

WAVERLEY BOROUGH COUNCIL
COMMUNITY WELLBEING
OVERVIEW & SCRUTINY COMMITTEE
12 SEPTEMBER 2017

Title:

**PERFORMANCE MANAGEMENT REPORT
QUARTER 1, 2017/18
(APRIL – JUNE 2017)**

**[Portfolio Holders: Cllr Jenny Else, Cllr Kevin Deanus]
[Wards Affected: All]**

Summary and purpose:

The report provides an analysis of the Council's performance in the first quarter of 2017/18 in the service area of Community Services. Annexe 1 to the report details performance against key indicators.

How this report relates to the Council's Corporate Priorities:

Waverley's Performance Management Framework and the active management of performance information help to ensure that Waverley delivers its Corporate Priorities.

Equality and Diversity Implications:

There are no direct equality and diversity implications in this report. Equality impact assessments are carried out when necessary across the Council to ensure service delivery meets the requirements of the Public Sector Equality Duty under the Equality Act 2010.

Resource/Value for Money implications:

There are no resource implications in this report. Active review of Waverley's performance information is an integral part of the corporate performance management process, enabling the Council to improve Value for Money across its services.

Legal Implications:

Some indicators are based on statutory returns which the Council must make to Central Government.

Background

1. At the previous meeting of this Committee on the 27 June 2017 it was agreed that, going forward, performance indicators would be reported on an exception basis only. Therefore this report will only present those PIs where performance is above or below target by more than 5% or where those PIs without a target are notable. The graphic trend analysis report is set out at Annexe 1. Out of the 6 performance indicators with associated targets, only 1 is off target by less than 5%.

Performance in Quarter 1

- The only PI missing its target in the first quarter 2017/18 is CS2, the number of visits to Farnham Leisure Centre. After a very strong performance in the last quarter of 2016/17 the number of visitors to the Farnham Leisure Centre dropped by 16.82%, and is now 4.75 % below the target of 140,000. The lower attendance is considered to be linked to tough local competition in this area.

Future Performance Management Reporting

- As discussed during the previous meeting, the current set of indicators presented to this Committee offers only a narrow view of the overall service performance. Officers were asked to look into monitoring options of other service areas within the Community Wellbeing Committee remit and propose additional indicators which could be used to scrutinise future performance.

Service managers have been consulted and their suggestions for other performance indicators are listed below.

Careline

- Total number of clients (data only)
- The number of calls per quarter (data only)
- Critical faults dealt with within 48 hours (target of 95%)

Waverley Training Services

- Apprentice success rate (target of 80%)
- Apprentice timely success rate (gaining qualification in the time expected) (target of 75%)
- Number of apprentices on study programmes (target 7.5 per quarter, 30 per year)

Leisure

- Numbers attending weight management classes or other wellbeing activities (data only)

Recommendation

It is recommended that the Community Wellbeing Overview & Scrutiny Committee:

- Considers the performance figures for Quarter 1, and agrees any observations or recommendations about the performance and progress towards target it wishes to make to the Executive.
- Considers the options for additional performance indicators set out at paragraph 3 and make recommendations on the preferred options to the Executive.

Background Papers

There are no background papers (as defined by Section 100D (5) of the Local Government Act 1972) relating to this report.

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