

WAVERLEY BOROUGH COUNCIL
COMMUNITY WELLBEING
OVERVIEW & SCRUTINY COMMITTEE
23 JANUARY 2018

Title:

PERFORMANCE MANAGEMENT REPORT
QUARTER 2, 2017/18
(JULY – SEPTEMBER 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 second 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 focus on 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.

Performance in Quarter 2

2. Out of the 6 performance indicators with associated targets, only 1 is off target by more than 5%.

Leisure

3. The only PI which is off target in the second quarter of 2017/18 is CS2 (*the number of visits to Farnham Leisure Centre*), with number of visits falling from 133,357 in Q1 to 129,700 in Q2. The attendance in the second quarter is always lower as can be observed in previous years, however this indicator has been showing a downward trend since July 2016 (Q2 2016/17), with only 1 quarter out of 5 meeting the target of 140,000.

Farnham Leisure Centre has now 17 competitors within a 4 mile radius. This is an unprecedented amount and has grown significantly in the past year. It has an impact on the centre, as residents have more choice and lower cost options including free parking. Due to the changes to the local market, it is proposed to lower the target from 140,000 to 130,000 visits per quarter for this leisure centre starting from Q1 2018/19.

Waverley and Places for People are working in partnership to maximise the use of centre and expand the services. This will include health and well-being initiatives and plans to install a new soft play and indoor climbing provision to upgrade the centre and attract new visitors.

Future Performance Management Reporting

Leisure Indicators review proposal

4. The officers would like to propose a review of the leisure centre indicators, to find a more meaningful way of measuring leisure centre performance. The current method doesn't take into consideration the population size and the number of visitors do not always reflect the overall performance of the centre. If the committee agrees, the officers will conduct a review and prepare a report with the proposed changes that will be presented in March, in time to implement any new indicators for Q1 in 2018/19.

New Performance Indicators

5. The Executive has approved inclusion of new indicators for Careline, Waverley Training Services and Leisure, and they will be included in the quarterly performance reports starting from the next quarter (Q3 2017/18).

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:

1. Considers the performance figures for Quarter 2 and agrees any observations or recommendations about the performance and progress towards target it wishes to make to the Executive.
2. Considers the change of target for the indicator CS2 (*the number of visits to Farnham Leisure Centre*), and makes its recommendations to the Executive.
3. Agrees a review of Leisure Centre indicators.

Background Papers

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

CONTACT OFFICER:

Name: Nora Copping
Telephone: 01483 523465
E-mail: nora.copping@waverley.gov.uk

Louise Norie
01483 523464
louise.norie@waverley.gov.uk