

WAVERLEY BOROUGH COUNCIL
COMMUNITY WELLBEING
OVERVIEW & SCRUTINY COMMITTEE
13 MARCH 2018

Title:

**PERFORMANCE MANAGEMENT REPORT
QUARTER 3, 2017/18
(OCTOBER – DECEMBER 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 third 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. As agreed by the Committee at the 27 June 2017 meeting, performance indicators are 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 3

2. Out of the 6 performance indicators with associated targets, 3 are performing on target, 1 missed the target by less than 5% and 2 fell into red being off target by more than 5%.

Leisure

3. In the third quarter, there were 3 PIs which missed their targets by more than 5% and fell into red.
4. CS1 (*the number of access to leisure cards issued*) has dropped by 157 and missed the target by 29.53%. This indicator refers to discounted membership cards for residents in receipt of certain benefits. The team advertises this service and there are also leaflets in the centres, however the Council have very little influence over the performance of this indicator and a revised measurement option will be provided in the Leisure Centres Indicator Review, which will be presented separately to this Committee.
5. The *number of visits to Farnham Leisure Centre* [CS2] has seen a small improvement with the number of visits rising from 129,700 in Q2 to 131,012 in Q3, however still missing the target by 6.42%. The decrease in visitor numbers was discussed at the February meeting and it was agreed that the target would be reviewed along with the other Leisure Centre PIs.
6. The two weeks gym closure at the Godalming Centre [CS6] in October, necessary for the refurbishment works, has affected the number of visits and the indicator has fallen into amber. The performance started to pick up once the gym reopened and the figures are expected to return to normal levels in the next quarter.
7. The introduction of a new Leisure Indicator which would measure 'the numbers attending weight management classes or other wellbeing activities' has been postponed until the indicators review is completed.

Careline

8. Three new Careline indicators have now been included in the collection set:
 - Total number of clients (data only) **ref. CS9**
 - The number of calls per quarter (data only) **ref. CS10**
 - Critical faults dealt with within 48 hours (target of 95%) **ref. CS11**

The officers have already been collecting the data for the indicators CS9 and CS10 since Q1 2017/18 and this data has been included in Annexe 1. The collection of data for the indicator CS11 will commence from the 1 April 2018.

Waverley Training Services

9. The following new set of indicators for Waverley Training Services will commence in the next quarter.
 - Apprentice overall success rate per quarter (target of 75%) **ref. CS12**
 - Apprentice timely success rate per quarter (gaining qualification in the time expected) (target of 70%) **ref. CS13**
 - Number of learners on study programmes cumulative year to date (target of 30 per year) **ref. CS14**
 - Quarterly apprentice enrolment number (between September and July) (target 30 per quarter) **ref. CS15**

However, due to Waverley Training Services operating on an academic year (from September until July), the officers are working on finding the most accurate performance measuring methods to pair them with the financial calendar by which the Council operates.

Recommendation

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

1. Considers the performance figures for Quarter 3 and agrees any observations or recommendations about the performance and progress towards target it wishes to make 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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