

WAVERLEY BOROUGH COUNCIL
COMMUNITY WELLBEING
OVERVIEW & SCRUTINY COMMITTEE
26 JUNE 2018

Title:

PERFORMANCE MANAGEMENT REPORT
QUARTER 4, 2017/18
(JANUARY – MARCH 2018)

**[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 fourth 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 end of year analysis and the recommendations on future performance monitoring were also included. The graphic trend analysis report is set out at Annexe 1.

Performance in Quarter 4 and the Annual Performance Trends Analysis

2. All 6 performance indicators with associated targets performed on target, showing a great improvement over the preceding quarter.

Leisure

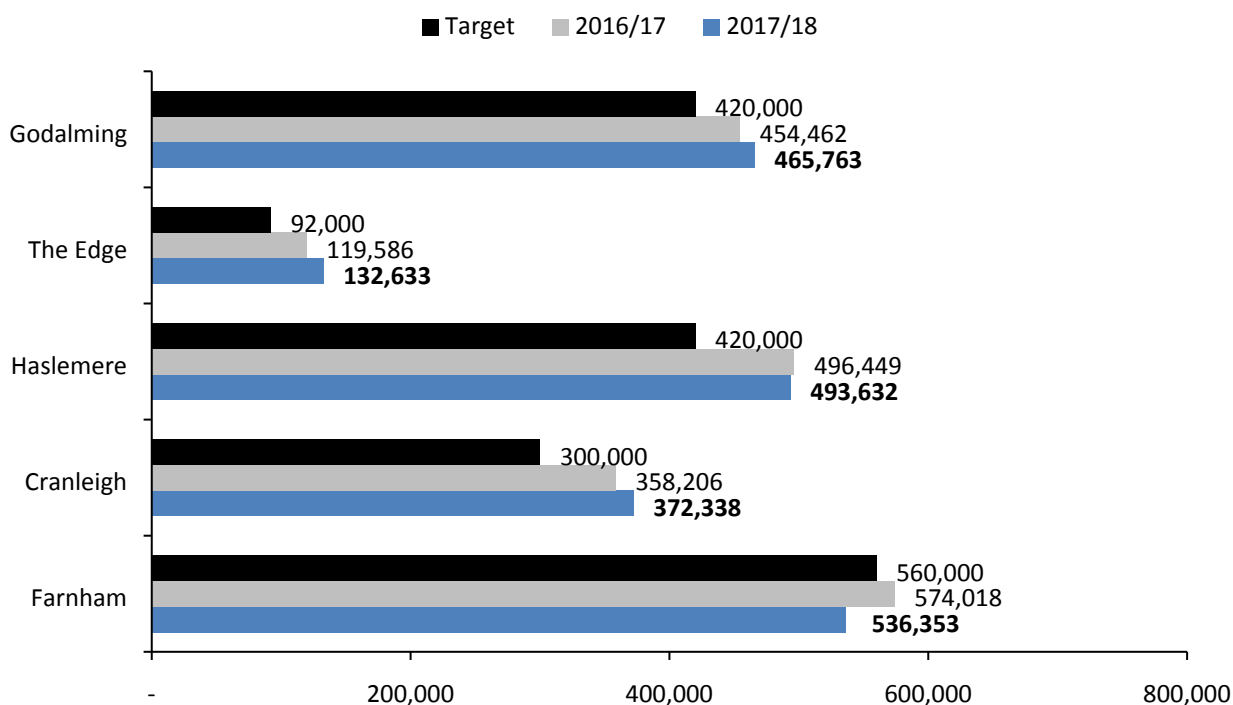
3. In the fourth quarter, all leisure indicators performed on target. When analysing annual trends all but 2 leisure centres [CS2, CS4] increased their visitor numbers from the year before.

4. [CS2] The number of visits to the Farnham Leisure Centre (FLC) has picked up in Q4 and returned to green after 3 quarters of underperformance caused by the tougher market conditions, due to an increase in local competition. The annual performance in 2017/18 has dropped compared to the annual target and 2016/17 statistics, and a further decline in numbers is expected in the coming months, due to the imminent closure of Dogflud car park, which will have a direct influence on ease of parking for customers. It is worth noting that although the visitors' numbers have declined, this facility is still one of the best financially performing leisure centre facilities owned by the Council.

5. The annual figures for the Haslemere Leisure Centre [CS4] are slightly lower than in 2016/17, however the performance significantly exceeded the target every quarter in 2017/18. The dance studio has been closed during Q4 for the emergency work, which explains the slight reduction on last year's figures.

6. The number of visits for all leisure centres exceeded the target by 11.65%, with an overall number of 2,000,719 visits in 2017/18 compared with the joint target of 1,792,000. The graph below illustrates the aggregated performance data broken down per each centre.

2017/18 Individual Leisure Centres Performance



Museum

7. The museums performed well in 2017/18 compared to the preceding year, with higher numbers overall for visits [CS7] and learning activities [CS8]. Farnham museum has seen an annual rise of visitors from 19,510 in 2016/17 to 21,760 in 2017/18, the learning activities number also increased from 2016/17 from 3,322 to 4,277 in 2017/18. Similar improvements in performance can be observed in Godalming museum with the visitors figure rising from 16,208 in 2016/17 to 19,363 in 2017/18. There were also 2,995 learning activities recorded in 2017/18 compared to 2,199 in 2016/17.

Careline

8. The new Careline indicators introduced last quarter performed well, with a steady number of clients throughout 2017/18. The collection of the data for the additional indicator monitoring the number of “critical faults dealt with within 48 hours” started in April and the performance figures will be presented to the committee from September 2018
9. To boost the residents’ awareness about Careline, marketing brochures advertising the service were sent in April with the council tax bill around the borough.

Future Performance Management Reporting

Leisure Indicators Review

10. In order to allow a more meaningful analysis of leisure performance, the officers have conducted the review of the current indicator set. It has been noted that up to this point the committee only received the data on the number of visits to the leisure centres, which although easy to measure does not present a full picture about the health and wellbeing of our residents or participation at our leisure events.
11. The officers believe it would be more meaningful to have 1 joint indicator measuring the total number of visits for all Waverley leisure centres and to discontinue the number of Access to Leisure cards issued, as we have no control over this PI and this does not provide any evidence for actual participation. Further data regarding each individual leisure centre could be provided on an annual basis, at the end of the contract year, if required. In substitution, officers suggest the addition of two new indicators; measuring the number of attendees to the health and wellbeing activities provided by the Council and annually measuring the number of participants attending our leisure events. The proposed changes to the indicator set are presented in the table below.

New Leisure performance indicators set for 2018/19

Code	Short name	Status
CS1	Number of Access to Leisure cards issued	Discontinue
TBC	Total number of visits to Waverley Leisure Centres	New - replacing CS2,CS3,CS4,CS5,CS6
CS2	Number of visits to Farnham Leisure Centre	Discontinue
CS3	Number of visits to Cranleigh Leisure Centre	Discontinue
CS4	Number of visits to Haslemere Leisure Centre	Discontinue
CS5	Number of visits to The Edge Leisure Centre	Discontinue
CS6	Number of visits to Godalming Leisure Centre	Discontinue
TBC	Total number of attendees of the health and wellbeing activities	New
TBC	Total number of participants to Waverley leisure events	New

12. The new health and wellbeing indicator would monitor a range of services and sessions including:

- GP Referrals;
- Phase 4 Cardiac Rehab;
- Weight Management;
- Stroke Rehab;
- Cancer Rehab;
- Walks for Health;
- Falls prevention;
- Health Checks;
- Dementia friendly;
- Learning Difficulties

The data is already currently collected therefore the statistics can be brought to the committee from Q1 2018/19 if agreed.

13. The new events indicator would give a wider, overall picture of participation across the borough and reflect our target groups.

Museum

14. It is proposed to discontinue the current museum indicator set as of Q1 2018/19.

In 2017 Waverley completed the transfer of ownership of Godalming Museum's daily operations to Godalming Town Council and the Farnham Museum is already managed by Farnham Maltings. In light of these changes, the performance monitoring through the current indicator set is no longer required and the officers suggest a discontinuation of these two KPIs:

- [C7] Total number of visits to and use of museums (Farnham & Godalming);
- [C8] Total users of learning activities (number of attendees to on-site and off-site learning activities (Farnham & Godalming);

The officers will continue to monitor the performance through the Service Level Agreements in place.

Waverley Training Services

15. The set up of the new indicators for the Waverley Training Services is being finalised and the data will be brought to the committee from Q1 2018/19 with any retrospective data also included. The committee will be presented with the data for the following indicators:

- 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 (data only) **ref. CS14**
- Quarterly apprentice enrolment number (between September and July) (data only) **ref. CS15**

Recommendation

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

1. Considers the performance figures for Quarter 4 and the 2017/18 outturn and agrees any observations or recommendations about the performance and progress towards target it wishes to make to the Executive.
2. Endorses the proposed changes to the current indicator set under the remit of this committee.

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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