

## WAVERLEY BOROUGH COUNCIL

### COMMUNITY WELLBEING OVERVIEW AND SCRUTINY COMMITTEE – 25 MAY 2021

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**Title:**

**Q4 2020-21 Corporate Performance Report and  
Annual review of Performance Indicators**

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**Portfolio Holder:**

**Cllr Paul Follows, Leader – Corporate Strategy,  
Communications and Engagement  
Cllr Mark Merryweather – Portfolio Holder for Finance, Assets  
and Commercial  
Cllr Liz Townsend – Portfolio Holder for Economic  
Development, Leisure and Dunsfold Park  
Cllr Kika Mirylees - Portfolio Holder for Health, Wellbeing and  
Culture  
Cllr Anne-Marie Rosoman - Portfolio Holder for Housing and  
Community Safety  
Cllr Nick Palmer - Portfolio Holder for Operational and  
Enforcement Services  
Cllr Andy Macleod - Portfolio Holder for Planning Policy,  
Services and Brightwells**

**Head of Service:**

**Kelvin Mills, Head of Commercial Services  
Andrew Smith, Head of Housing Delivery & Communities  
Richard Homewood, Head of Environmental & Regulatory  
Services**

**Key decision:**

**No**

**Access:**

**Public**

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#### **1. Purpose and summary**

- 1.1. The purpose of this report is to present the Corporate Performance Report for the fourth quarter of 2020/2021 and the Annual Review of Performance Indicators.
- 1.2. The Corporate Performance Report provides analysis of the Council's performance for the fourth quarter of the 2020/2021 and reflection of the Council's performance throughout the year. The report, set out in Annexe 1, is being presented to each of the Overview and Scrutiny Committees for comment and any recommendations they may wish to make to senior management or the Executive.

#### **2. Recommendation**

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

- 1) Considers the performance of the service areas under its remit, as set out in Annexe 1 to this report, and makes any recommendations to senior management or the Executive as appropriate, and
- 2) considers the Annual Review of Performance Indicators, as set out in the table below, and makes any comments or recommendations to the Executive.

<b>Commercial Services (except for Building Control and Green Spaces)</b>				
<b>PI</b>	<b>Description</b>		<b>Target</b>	<b>Comments</b>
<b>C1</b>	Total number of visits to Waverley leisure centres ( <b>higher outturn is better</b> )	<b>Visits</b>	<b>448,000</b>	Unchanged
<b>C2</b>	Total number of attendees of the health and wellbeing activities throughout the borough in a quarter ( <b>higher outturn is better</b> )	<b>No.</b>	<b>Data only</b>	Unchanged
<b>C5</b>	Total number of Careline clients ( <b>data only, no target set - higher outturn is better</b> )	<b>Clients</b>	<b>Data only</b>	Unchanged
<b>C6</b>	Total number of Careline calls per quarter ( <b>data only, no target set</b> )	<b>Calls</b>	<b>Data only</b>	Unchanged
<b>C7</b>	Critical faults dealt with within 48 hours per quarter ( <b>higher outturn is better</b> )	<b>Faults %</b>	<b>90%</b>	Unchanged
<b>C8</b>	Apprentice overall success rate per quarter ( <b>higher outturn is better</b> )	<b>%</b>	<b>75%</b>	Unchanged
<b>C9</b>	Apprentice timely success rate in gaining qualification in the time expected ( <b>higher outturn is better</b> )	<b>%</b>	<b>70%</b>	Unchanged
<b>C10</b>	Number of apprentices on study programmes (cumulative year to date with the annual target of 30) ( <b>higher outturn is better</b> )	<b>No.</b>	<b>Data only</b>	Unchanged
<b>Housing Delivery &amp; Communities (Communities only)</b>				
The Housing Delivery & Communities area currently reports on 4 Performance Indicators, within the Quarterly Corporate Performance Report. There are no Performance Indicators relating to the Communities team, with none proposed for 2021/2022.				
<b>Environmental &amp; Regulatory Services (Licensing only)</b>				
The Environmental & Regulatory Services area currently reports on 10 Performance Indicators, within the Quarterly Corporate Performance Report. There are no Performance Indicators relating to the Licensing team, with none proposed for 2021/2022.				

### **3. Reason for the recommendation**

The quarterly review of the Council's performance is subject to internal as well as external scrutiny in which the O&S committees play a crucial role. This approach allows for transparent assessment on how each service performs against its set goals and targets, and if those targets are still relevant. It also allows the O&S Committees to raise any concerns to senior management and the Executive, which in turn can result in improvement actions where required.

### **4. Background**

4.1 The Council's Performance Management Framework provides the governance structure to enable the delivery of the Council's objectives. Performance monitoring is conducted at all levels of the organisation, from the strategic corporate level, through the operational/team level, leading to individual staff performance targets. The data is collated at the end of each quarter and a broad range of measures have been included to provide a comprehensive picture of overall performance. The report is used as a performance management tool by senior management.

4.3 Although the report contains information about all services, each of the Overview & Scrutiny Committees is only required to consider those sections of the report specific to its service area remit.

### **5. Relationship to the Corporate Strategy and Service Plan**

5.1 Waverley's performance management framework, and active management of performance information helps ensure that Waverley delivers against all its Corporate Priorities.

### **6. Implications of decision**

#### **6.1 Resource (Finance, procurement, staffing, IT)**

The report presents the performance status of a wide range of measures from across the Council, including the quarterly update on the budget position and staffing situation.

#### **6.2 Risk management**

The scrutiny process of key performance indicators, goals, and targets, laid out in this report, allows for an ongoing assessment of potential risks arising from underperformance, and the monitoring of improvement or mitigation actions put in place to address potential issues.

#### **6.3 Legal**

There are no legal implications arising directly from this report, however some indicators are based on statutory returns, which the council must make to the Government.

#### **6.4 Equality, diversity, and inclusion**

There are no direct equality, diversity, or inclusion 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.

## **6.5 Climate emergency declaration**

The report does not have direct climate change implications. The service plans, the delivery of which is monitored through this report, were revised in March 2021 which take into consideration objectives arising from the [Climate Change and Sustainability Strategy 2020-2030](#) and [Carbon Neutrality Action Plan 2020-2030](#).

## **7. Consultation and engagement**

- 7.1 The report goes through an internal sign off process by the Senior Management Team. The external scrutiny stage starts with the review by the Overview and Scrutiny Committees at the quarterly cycle and, if required due to any substantial recommendations, travels to the Executive to seek its approval.

## **8. Other options considered**

- 8.1 Standing report, no further considerations required.

## **9. Governance journey**

- 9.1 The Overview and Scrutiny Committees will pass on their comments and recommendations to the Executive, who will take these into consideration when approving the proposals. Once approved the reviewed Performance Indicators will inform the Quarterly Corporate Performance Reports for 2021/2022, when the next annual review will be considered.

## **Annexes:**

Annexe 1 Q4 2020-21 Corporate Performance Report – Annexe 1

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## **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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## **CONTACT OFFICER:**

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Agreed and signed off by:

Legal Services: N/A

Head of Finance: N/A

Strategic Director: May 2021

Portfolio Holder: May 2021