

Community Services Quarter 1 21/22 Performance Report

Community Services Committee Tuesday, 21 September 2021

Report of: Executive Head of Communities

Purpose: For information

Publication status: Open

Wards affected: All

Executive summary:

- The appendices to this report contain data on the Committee's key performance indicators and risks for Quarter 1 2021/22, to enable the Committee to monitor how the Council is delivering the services for which it is responsible.
 - The report also includes details on how the street cleanliness indicator is measured (Appendix C) and an update on Freedom Leisure (Section 4).
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This report supports the Council's priority of: Building a better Council

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Recommendation to Committee:

That the Quarter 1 2021/22 performance and risks for the Community Services Committee be noted.

Reason for recommendations:

To support the Committee to monitor and manage its performance and risks.

1. Introduction and background

- 1.1. Performance and risk reports are presented to each policy committee at the end of each quarter. The reports include a covering report and an appendix with individual performance charts and commentary for each performance indicator, and the committee's risk register.

2. Notes on performance and risk data

- 2.1. See Appendix A and Appendix B for the Community Services Quarter 1 (2021/22) performance data and risk register respectively.
- 2.2. Wherever possible the most recent data has been included in the appendices, regardless of whether it technically falls into the reported quarter. However, due to the committee report timelines, there may be occasions where data is not available in time for the committee report. In these cases, the data will be provided in the next scheduled report.
- 2.3. The Council uses the following risk management scoring matrix:

Likelihood	Very Likely	4	4	8	12	16
	Likely	3	3	6	9	12
	Possible	2	2	4	6	8
	Unlikely	1	1	2	3	4
			1	2	3	4
			Low	Medium	High	Very High
			Impact			

- 2.4. Parking permit data: This data is provided in the Quarter 2 and Quarter 4 reports each year. Therefore the next report will contain this information.
- 2.5. Details on how data for CS4 - Percentage of roads, footpaths and public open spaces, which are TDC's responsibility which meet the environment cleanliness standard – is calculated
- 2.5.1. Appendix C is an extract from a report to this committee on 22nd June 2017 which outlines the methodology used to calculate the performance figure.
- 2.5.2. Note: officers are currently reviewing this methodology, as it was inherited from a government standard that is complex to operationalise and includes elements of "street scene" that are not the Council's responsibilities, nor account for how often streets are swept.

3. Quarter headlines

3.1. Performance

- 3.1.1. The first version of the new performance monitoring framework for our waste services has been included at the beginning of Appendix A. Although officers are continuing to review the system data, it is felt that this is a positive step towards more accurately reporting the performance of the service. Officers will also look at the colours used in the graphs, to see if they can be better aligned for printed versions of the appendix.
- 3.1.2. Indicator CS5 – food establishment ratings, remains below target due to ongoing Covid-19 impacts and team vacancies.
- 3.1.3. See Appendix A for more details.

3.2. Risk

- 3.2.1. At the time of writing there were two risks with red rating:
 - Trespass on council land leading to damage and nuisance;
 - Inability to carry out waste collection service in-line with the performance management framework.
- 3.2.2. See Appendix B for details.

4. Freedom Leisure Update

- 4.1. With regard to Freedom Leisure, the picture is looking more positive as the impact of the pandemic and associated restrictions ease. The last partnership meeting with the Council took place in July, just prior to the easing of restrictions on 19th July when classes were able to return to higher capacity, studios could re-open and so forth. Key points to note at this time were:
 - Membership numbers were down on pre-Covid levels but higher than in autumn months and increasing month on month;
 - Learn to Swim participation was very strong;
 - Income was growing steadily and was ahead of projections as at March 21 but still a long way behind pre-Covid projections;
 - Freedom received £3.8m from the National Leisure Recovery Fund across all sites (c.£140k for Tandridge).
- 4.2. Regarding debt, Freedom have cleared a substantial amount of debt to the Council in the past few months. As at 31st March they have paid off 73% of the debt relating to the loans. They are also up to date with rental payments for the Village Health Club.
- 4.3. Therefore the Council is expecting to see an increasing positive trend over the coming months.

5. Key implications

5.1. Comments of the Chief Finance Officer

- 5.1.1. There are no direct finance implications arising from this report. However, there are 2 risks with a red rating which represents significant risk to the Council and could lead to additional resources and cost implications if they come to pass. These risks will need to be monitored closely ensuring they are mitigated where possible.
- 5.1.2. The impact of any additional cost pressures will be shown in the monthly budget monitoring reports. It is still possible that the impact of Covid-19 will add additional costs to projects and delay the speed of implementation.
- 5.1.3. The key risks, their likelihood, impact and mitigation are identified in the Risk Register at Appendix B with each risk allocated to a risk owner.

5.2. Comments of the Head of Legal Services

- 5.2.1. As this report is for noting, there are no direct legal implications arising from this report, but the report does provide Members with an overview of the achievement of targets in the past quarter and highlights risk management considerations where appropriate. These risks should align with the Corporate Risk Register. The periodic review of these documents should ensure that they remain aligned.

5.3. Other corporate implications

- 5.3.1. Not applicable.

5.4. Equality

- 5.4.1. This report contains no proposals that would disadvantage any particular minority groups.

5.5. Climate change

- 5.5.1. This report contains no proposals that would impact on the Council's commitment to climate change.

6. Appendices

- 6.1. Appendix 'A' – Quarter 1 2021/22 Performance Charts
- 6.2. Appendix 'B' - Community Services Risk Register
- 6.3. Appendix 'C' – Street Cleanliness Indicator

7. Background papers

7.1. None.

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