

# ***Information/Discussion Paper***

## **Review of the council's half-year performance**

### **Overview and Scrutiny Committee**

**25 November 2013**

This note contains the information to keep Members informed of matters relating to the work of the Committee, but where no decisions from Members are needed.

#### **1. Why has this come to scrutiny?**

- 1.1 To review the corporate performance of the organisation at the end of the second quarter 2013-14 and to make any comments and observations back to Cabinet.

#### **2. Background**

- 2.1 The performance report takes information and data from our performance management system to provide elected members with an overview of how the council is performing. This enables elected members to input into discussions about how to resolve areas where there maybe performance concerns and also to recognise where performance is better than expected.
- 2.2 The report summarises how the council performed at half-way stage in regard to the published milestones, performance indicators and outcomes set out in the 2013-14 action plan that was agreed by Council on 25<sup>th</sup> March 2013.
- 2.3 The full performance report is attached as appendix A.

#### **3. Performance Overview**

##### **Corporate Strategy milestones**

- 3.1 In the 2013-14 action plan, we identified 94 milestones to track our progress. Out of these:
- 13 (14%) of milestones are complete.
  - 64 (68%) of milestones are on target to be completed at the end of the year
  - 4 (4%) milestones are red and are therefore not likely to be achieved by the end of the year
  - 13 (14%) milestones are amber (not on track at the moment) though should be recoverable by the end of the year.



The 4 red milestones are:

Milestones	owner	Progress
VFM3b Identify Bridging the Gap programme savings / income to meet funding gap target for 2014/15 and develop further the budget strategy for closing the MTFS funding gap	Mark Sheldon	Q2 MTFS gap has been updated for the period 2014/15 – 2017/18 and has risen to £2.635m. The Bridging the Gap group continues to work with Cabinet, SLT and service managers to identify further options. The cross party budget scrutiny working group is also beginning to provide valuable support for the process.
VFM5a Develop the business case, including funding strategy, for the relocation of the council's offices	Dave Roberts	Following the aborted attempts to acquire an alternative office location, officers are now reviewing future needs in view of the significant organisational changes which have taken place since the last assessment and to consider future plans. This is likely to considerably reduce the office accommodation needs and open up alternative opportunities.
VFM5b Negotiate and agree partner commitment to an alternative office location	Dave Roberts	As above - search ongoing for a suitable alternative property
VFM5c Complete the marketing exercise of the Municipal Offices for redevelopment	Dave Roberts	As above - marketing exercise linked to identification of suitable alternative premises for CBC.













#### 4. Performance indicators

4.1 In the 2013-14 action plan, we identified 57 key indicators to track our progress. Out of these:

- 45 were indicators which CBC is directly accountable for and targets have been set.
- 3 were indicators which CBC is directly accountable for and no targets have been set
- 9 were community-based indicators for economic development and community safety

4.2 Out of the 45 CBC indicators with targets,

- 29 (64%) are green and on target to be achieved
- 3 (6%) are currently amber
- 13 (29%) are currently red, meaning that they did not meet targets.

Name	Status	end of year target	Actual	Commentary
Percentage of planning appeals allowed		35%	50%	
Number of planning applications refused (cumulative)		31	29	Figure and target for half-year
Percentage of licensed premise inspections undertaken		100%	57%	
Percentage of food premises which are broadly compliant with Food Safety Legislation		98%	93%	Target is 98%, which the team still expect to achieve by the end of the year
Attendance at Active Life sessions (quarterly & cumulative)		59,000	28,683	Active life attendances have been stable across the summer, however as these are pay and play activity on the whole like general swimming the attendance has been lower than expected. This is due to the great summer weather and peoples decisions over how to spend their leisure time
Number of Free Under 16 swims (quarterly & cumulative)		53,000	25,491	General swimming and pay & play activity has been low during the summer. The good weather enabled people to make different choices eg parks, the lido, outdoor leisure activity rather than come in for swimming
Number of GP referrals (quarterly & cumulative)		420	213	GP referrals have been up on Q1, the level of initial consultations completed fell short by 7 and achieved 123 for the period. Factors that may have influenced the shortfall link to gym closure in September and long term staff absence of one of the referral team. There is no cause for concern with referral.
Overall footfall at leisure@ (quarterly & cumulative)		307,000	148,891	Footfalls have fallen short on target across Q2, the main area of shortfall links to swimming and some pay & play activity. Membership sales, bookings and courses have all exceeded expectations.
Universal card holders		950	914	Card holders peaked at 1028 during the period and closed at 914 (6 below target). This is due to the timings of card take up by the University and returning students. GlosCol has joined the partnership & scheme which will lead to further increases in attendances & card / member sales
Town Hall/PPR hire income generated (quarterly & cumulative)		£269,000	£187,667	Hall Hire figures where slow in the summer months but will improve in quarter 3 as profiled in our budget
Town Hall/PPR ticket sales (quarterly & cumulative)		£37,401	£22,665	Promotions are slow in the summer months but will pick up considerably in quarter 3 as profiled in our budget
Percentage of staff appraisals completed		100%	88%	SLT are aware of the 53 outstanding appraisals and are working with the relevant mangers and the L&OD team to ensure their completion

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<b>Background Papers</b>	2013-14 Corporate Strategy action plan, Report to Council, 25 <sup>th</sup> March 2013.
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