

Information/Discussion Paper

Review of the council's performance to the end of quarter 3 (Oct-Dec 2013)

Overview and Scrutiny Committee

3 March 2014

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 third 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 in regard to the published milestones, performance indicators and outcomes set out in the 2013-14 action plan that was agreed by Council on 25th 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:
- 24 (26%) of milestones are complete.
 - 51 (54%) of milestones are on target to be completed at the end of the year
 - 9 (9%) milestones are red and are therefore not likely to be achieved by the end of the year. Five of these relate to the accomodation strategy and the search for suitable alternative accomodation whist the remaining four relate to building control commissioning review, Cheltenham plan, bridging the gap programme.
 - 10 (11%) milestones are amber (not on track at the moment) though should be recoverable by the end of the year.



The 9 red milestones are:

Improvement Action	Milestone	End Date	Lead	Status	Progress
ENV 4 We will undertake a Commissioning Review of our Building Control Service	ENV4c Formulate proposals and finalise report to cabinet	Sat-30-Nov-13	<u>Mike Redman</u>		The business case report will be available to be presented to cabinet in July 2014, and the corporate strategy for 2014/15 has been updated to reflect this. The review has involved working with neighbouring councils and ensuring that there is alignment to a robust business case.
	ENV4d Commence implementation of recommendations	Mon-31-Mar-14	<u>Mike Redman</u>		Cabinet will consider the business case in July 2014 and the implementation of any agreed recommendations will happen after this time.
ENV 6 We will commence preparation of the Cheltenham Plan	ENV6b Commence public consultation on draft Cheltenham Plan (non-statutory)	Wed-30-Apr-14	<u>Tracey Crews</u>		Resources available to progress Cheltenham Plan wholly transferred to deliver work programme of JCS. Work on Cheltenham Plan on hold. Following agreement of Pre Submission version of JCS and consultation the work programme of the Cheltenham Plan will need to be revisited within the context of resources available.
VFM3 We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFS funding gap	VFM3b Identify BtG programme savings / income to meet funding gap target for 2014/15 and develop further the budget strategy for closing the MTFS funding gap	Fri-28-Feb-14	<u>Mark Sheldon</u>		MTFS gap has been updated for the period 2014/15 - 2017/18 as a result of the provisional finance settlement for 2014/15 and the impact of the decision to freeze council tax in 2014/15 and has risen to £3.8m. The BtG group continues to work with Cabinet, SLT and service managers to identify further options. The cross party budget scrutiny working group endorsed the Cabinet approach to key aspects of the 2014/15 interim budget proposals. Key steps have been made on many workstreams in the budget strategy including the establishment of the trustees for the leisure and culture trust.
VFM5 We will agree an Accommodation Strategy	VFM5a Develop the business case, including funding strategy, for the relocation of the council's offices	Sun-30-Jun-13	<u>Mark Sheldon</u>		Q3: Work continues to review accommodation needs including member requirements and alternative office locations are being investigated.
VFM5 We will agree an Accommodation Strategy	VFM5b Negotiate and agree partner commitment to an alternative office location	Wed-23-Apr-14	<u>David Roberts</u>		Q3 - as above; discussions continue re the acquisition of a suitable alternative property
VFM5 We will agree an Accommodation Strategy	VFM5c Complete the marketing exercise of the Municipal Offices for redevelopment	Tue-24-Jun-14	<u>David Roberts</u>		Q3 - delayed since marketing exercise is linked to identification of suitable alternative premises for CBC.
VFM5 We will agree an Accommodation Strategy	VFM5d Determine the business ICT requirement / strategy for new offices	Mon-31-Mar-14	<u>Matt Thomas</u>		Q3: Relocation of ICT server room to FOD is being progressed and the team are ensuring that the new technologies being implemented are transportable to an alternative location. Project delayed since an alternative office location has yet to be secured.
VFM5 We will agree an Accommodation Strategy	VFM5f Agree a vision and roadmap for the	Mon-31-Mar-14	<u>Mark Sheldon</u>		Q3: No further update - pending outcome of the accommodation strategy and

Strategy	rationalisation of information / data storage to support an office relocation based on reduced physical storage space				FOD/CBC ICT infrastructure alignment. However, the new microsoft agreement includes the sharepoint product which will facilitate the rationalisation of the information storage.
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4. Performance indicators








4.1 In the 2013-14 action plan, we identified 55 key indicators to track our progress. Out of these:

- 46 were indicators which CBC is directly accountable for and targets have been set.
- 1 was an indicator which CBC is directly accountable for and no target has been set
- 9 were community-based indicators for economic development and community safety

4.2 Out of the 46 CBC indicators with targets:

- 31 (67%) are green and on target to be achieved
- 4 (9%) are currently amber
- 11 (24%) are currently red, meaning that they did not meet targets. (Note one indicator is shown as red (license premises inspections) but this is incorrect and should be green, and this has been taken account of within the above figures)

Name	Status	end of year target	Actual	Commentary
Percentage of household waste reused, recycled and composted (quarterly)		46%	45.21%	This is the running average for the year. Recycling performance is running at slightly lower than target. This is a national trend due to the packaging industry reducing the size of packages and the reduction in the number of newspapers and magazines purchased by households. In Cheltenham there are specific factors such as the hot summer which meant there was not so much garden waste and some residents still not using the recycling facilities. Work is ongoing to promote the recycling scheme and encouraging those that do not recycle to make use of the facilities. The revised forecast for the year is 45%.
Number of planning applications refused (cumulative)		60	48	Numbers refused equals 48, which is just over the Q3 target of 45
Percentage of food premises which are broadly compliant with Food Safety Legislation		98	97	Target is 98%, which the team still expect to achieve by the end of the year
Overall footfall at leisure@ (quarterly & cumulative)		307,000	211,505	Footfall fell in Q2 in relation to swimming and play activities whilst in Q3 footfall was down due to reduced footfall on U16 free swims. Whilst the drop earlier in the year as reported will not be recovered the levels of activity have returned to expected levels in general. Other activities have exceeded expectations and therefore overall income levels are

Name	Status	end of year target	Actual	Commentary
				due to come in on target.
Attendance at Active Life sessions (quarterly & cumulative)		59,000	43,016	Attendances were ahead of target within Q3 helping to reduce the shortfall from earlier in the year. Whilst it is anticipated that business will continue to be at least on target and there is a strong chance that the shortfall will be recovered from Q1 & Q2.
Number of Free Under 16 swims (quarterly & cumulative)		53,000	33,859	Free swims by accompanied under 16 yr olds remains below target. The shortfall of 1500 in the third quarter accounting for virtually all the footfall shortfall in that period. The shortfall will not be recovered in the year.
Number of GP referrals (quarterly & cumulative)		420	293	Q3 referrals were at 80 patients against a target of 84. Whilst it cannot be guaranteed to achieve the annual target the rate of referrals is set to increase in Q4 and so we would expect a reduction in the current level of shortfall.
Universal card holders		950	836	University did not purchase 250 cards as last year reflecting the reduction in Sport England funding and therefore we do expect to see the target achieved within Q4. The addition of Gloucestershire College to the scheme will help with that development.
No. days lost due to sickness absence		7 days per FTE	5.58 days per FTE	The year to date averages across the council is; Chief. Executives 1.6 days, commissioning 3.06 days, built environment 4.72 days, resources 6.44 days, wellbeing and culture 11.31 days. The council has a sickness absence policy which includes return to work interviews, home visits for long term absences and the ability for phased return to work where appropriate.
Number of Freedom of Information internal reviews		1	4	Internal reviews are undertaken if the person is unhappy that information has not been released because of exemptions. The four reviews were in ICT, property services and two in development control. In two cases, the information has been supplied, in the other two, our exemptions were upheld
Percentage of staff appraisals completed		100	91	The outstanding appraisals are in areas where changes to the structure have inhibited the formal process. The individuals involved have received feedback informally.

Background Papers

2013-14 Corporate Strategy action plan, Report to Council, 25th March 2013.

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Accountability

Cllr. Steve Jordan, Leader of the Council

Cllr. Jon Walklett, Cabinet Member Corporate Services