

**PERFORMANCE MANAGEMENT  
(Report by the Overview and Scrutiny Panels)**

**1. INTRODUCTION**

- 1.1 The Overview and Scrutiny Panels for Social Well-Being, Environmental Well-Being and Economic Well-Being met on 2nd, 9th and 11th March 2010 respectively to consider a report by the Head of People, Performance and Partnerships on the Council's performance against its priority objectives. This report sets out the Panels' views on the performance levels achieved.

**2. COMMENTS**

- 2.1 The Overview and Scrutiny Panels have endorsed the comments of the Corporate Plan Working Group. These comments are reflected in the following paragraphs.

**Social Well-Being**

- 2.2 Members of the Social Well-Being Panel have discussed the number of admissions/participants in activities provided or promoted by the Council, which remains 4% below target. It has been noted that the closure of two swimming pools over the summer period and the inclement weather in December have been contributory factors to the shortfall, and it has been suggested that the current economic climate would also have had an effect. Members have noted that One Leisure Huntingdon has experienced an increase in visitor numbers.
- 2.3 The Social Well-Being Panel has questioned how the data capture of all users from January 2010 will ensure the target number of active card holders is reached. In response, the Members have been advised that, following the launch of 'One Leisure' in January 2010, a 'One Card' is being promoted which is free of charge and offers the cardholder benefits such as savings on activities, discounts and promotions.
- 2.4 Members have noted the increase in the number of households living in temporary accommodation, which stood at 65 at the end of the quarter. A maximum of 45 households will need to be achieved by the end of March 2010 to achieve the temporary accommodation reduction target. The Panel has asked whether those households living in temporary accommodation are automatically placed on the housing waiting list and it has been confirmed that they are, though other options also are explored.

**Environmental Well-Being**

- 2.5 The Overview and Scrutiny Panel (Environmental Well-Being) has questioned how the number of tonnes of CO<sup>2</sup> saved through the installation of energy efficiency measures and renewables in domestic properties is calculated. Members also have queried why there is no forecast data included in the schedule. The answers to these questions will be reported to a future meeting of the Panel.

- 2.6 Having had their attention drawn to the Council's position in relation to the Making Cambridgeshire Count initiative, the Panel has expressed the view that the Council should take a more active part in the programme. In this light, the Panel has invited the Leader of the Council and the Director of Central Services to provide an update on the Council's involvement in Making Cambridgeshire Count.

### **Economic Well-Being**

- 2.7 The Economic Well-Being Panel has previously mentioned its intention to examine the financial performance of the Council's leisure centres as performance reports in the year to-date have indicated that they will not achieve their financial targets. As a result Members have received an additional report, which indicates that although income in 2009/10 is lower than the target, greater savings in the same period mean that the net position represents an overall improvement. In addition, there will be a reduction in overheads owing to a change in the adjustment for pension contributions. Following an increase in contribution rates, the anticipated adjustment for the Centres has changed to -£160K, a reduction of 353K.
- 2.8 In discussing the performance of individual centres, Members have noted capital investment at One Leisure Huntingdon has generated a 26% increase in income and a 13% rise in admissions. Over 3,000 additional customers have become members and fitness activities in January were the highest ever recorded at one of the Council's centres. As a result of measures to improve efficiency, staffing levels at Huntingdon have not increased and expenditure is £100k lower than the budget.
- 2.9 In acknowledging that the Council's investments in its leisure centres have improved their financial performance, Members have been acquainted with proposals further to improve their financial performance. The Panel will continue to monitor progress in this respect.

### **3. THE CORPORATE PLAN WORKING GROUP**

- 3.1 Prior to the meetings of the Overview and Scrutiny Panels the Corporate Plan Working Group met to review the non-priority targets contained in Growing Success. The review has been undertaken in conjunction with Heads of Service and has concentrated on targets, objectives and measures to determine whether they remain appropriate for the period to the end of 2010-11. Members of the Working Group have been requested to forward to Officers any comments on the suggested changes.
- 3.2 At the same meeting, the Director of Central Services also provided the Working Group with an update on the Council's involvement in Making Cambridgeshire Count and the progress of shared services. Having noted the current position with regard to Making Cambridgeshire Count, Members have gone on to reiterate their view that shared services could offer significant benefits to the Council and, as such, ought to be explored further. Although the Director of Central Services has provided assurances that the Management Team is continuing to explore the possibility of shared services, the Working Group has suggested that the Cabinet should be recommended to investigate whether there are any opportunities for jointly employing expert

staff to avoid the greater costs of using specialist consultants. This has subsequently been endorsed by each of the Scrutiny Panels.

#### **4. CONCLUSION**

4.1 All three Overview and Scrutiny Panels have expressed satisfaction with the performance levels that the Council has achieved. The Cabinet is invited

- (a) to consider the Panels' comments as part of its deliberations on the report by the Head of People, Performance and Partnerships and;
- (b) to investigate whether there are any opportunities for jointly employing expert staff with a view to achieving savings for the Council.

#### **BACKGROUND INFORMATION**

Corporate Plan Working Group Notes of the meeting held on 24th February 2010.

Minutes and Reports of the meetings of the Overview and Scrutiny Panel (Social Well-Being) on 2nd March 2010, Overview and Scrutiny Panel (Environmental Well-Being) on 9th March 2010 and the Overview and Scrutiny Panel (Economic Well-Being) on 11th March 2010.

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