

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 1st, 8th and 10th June 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 The Social Well-Being Panel's attention has been drawn to the number of admissions/participants in activities provided or promoted by the Council at its Leisure Centres, which has not achieved the end of year target. It has been noted that the closure of the two pools over the summer, adverse weather conditions during the winter period and the means by which admissions to the Burgess Hall facility are calculated might all be contributory factors to the shortfall. With regard to the latter, Members have queried why admissions to the Burgess Hall facility are being recorded under this key measure as admissions from the facility do not appear to contribute towards the objective "to increase participation in healthy physical activities". Comment also has been made on the need to ensure that admissions from the Leisure Centres are recorded separately from those to the Burgess Hall and in so doing, it has been confirmed that from 2010 onwards, no figures for the Burgess Hall will be included within this indicator.
- 2.3 The Social Well-Being Panel has questioned whether realistic targets have been set for the key measures relating to "throughput of people experiencing arts interventions as a result of Arts Service and Partner activities during 2009/10", "throughput on identified schemes" and "total throughput of activity programme for disabled participants and under-represented groups" given that they have exceeded annual targets by 128%, 89% and 120% respectively. With regard to the "throughput on identified schemes" measure, it has been confirmed that although a range of schemes are involved, the main factors are an extension of funding from the Community Sports Network pilot and increased publicity for the Active at 50 project, which have resulted in both additional activities being held over the year and an increased number of participants to these schemes. In respect of the "total throughput of activity programme for disabled participants and under-represented groups" measure, it has been reported that this was attributed to the increased popularity of activities being offered to disabled and under-represented groups. Additionally, it has been reported that these measures all contribute towards countywide indicators.

- 2.4 Members' attention has been drawn to an amendment to the actual figure recorded for the key measure relating to the "number of households living in temporary accommodation". The figure has been amended from 91 to 74 following a data quality audit. In response to requests, it has been confirmed that the target for this measure will be 65 for the 2010/11 year. Having sought clarification on the types of accommodation available, Members have noted that Bed and Breakfast, self contained flats and rooms with shared kitchen and bathroom facilities, self contained properties which are let by housing association partners, refuges for women fleeing domestic violence and supported housing schemes for both single young people, lone parents and lone young parents all comprised the types of temporary accommodation offered by the Council. Having queried whether an upper limit on the number of households living in temporary accommodation has been set, it has been reported that as the use of temporary accommodation is a legal duty, the Council can not set an upper limit on the number of households placed in temporary accommodation.
- 2.5 In respect of the "% of housing completions on qualifying sites that are affordable in market towns and key settlements" and the "% of housing completions on qualifying sites that are affordable in smaller settlements" it has been reported to Members that the March 2010 figures will be available in December 2010, following a survey undertaken by the County Council.

Environmental Well-Being

- 2.6 The Environmental Well-Being Panel has noted that the target for the key measure relating to the "tonnes of CO2 saved from year one carbon management projects" has not been achieved. Members have been advised that this can be attributed to the fact that not all the Leisure Centres have installed new combined heat and power systems as originally planned. At present, only the Huntingdon facility has the system installed and a decision has been made to review the system before rolling it out to the other Leisure Centres.
- 2.7 Members' attention has been drawn to the lower than anticipated reduction the amount of power consumed over the past year is because the server virtualisation project has slipped. Members have raised concerns over the engagement of an external advisor to assist with the procurement process. The Panel has been assured that the Corporate Plan Working Group will closely monitor the usage of external consultants and their associated cost implications.

Economic Well-Being

- 2.8 The Economic Well-Being Panel has received clarification regarding the fact that the Burgess Hall is £20k up on target and £30k up on the previous year yet hospitality income has dropped by £65k across the board. While the former concerns events income, the latter relates to bars and catering income. The Working Group also has received a brief statement on the role of the Bars and Catering Manager at St Ivo. Members have decided that the reported financial performance requires further investigation.
- 2.9 Comment also has been made that, at 10%, the target relating to staff turnover is too high and that something in the order of 7% would be more

appropriate. At the same time it is recognised that an actual figure of 2.23% is a positive performance.

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 discuss various scrutiny matters that were outstanding from previous meetings of both the Working Group and Panel meetings. These include a review of non-priority targets in Growing Success and an update on the Place Survey. In respect of the former, a revised Corporate Plan will be circulated electronically to Members over the next few weeks and a comprehensive review will be undertaken later in the year. With regard to the latter, the Social Well-Being previously had requested an update on further research, which had been planned in order to understand better the findings of the Place Survey. It has been reported however, that as the other authorities in the County have decided not to continue with plans to engage focus groups for this purpose, this work will no longer be undertaken. The fact that the next Place Survey will begin in September 2010 has also had some bearing upon this decision.
- 3.2 At the same meeting, the Working Group has been advised that the Overview and Scrutiny Panels' recommendation in respect of the Council's expenditure on consultants had been considered and noted by the Cabinet. The Working Group has indicated that they intend to undertake further work on this subject. Members wish to satisfy themselves that the use of consultants is subject to appropriate controls, management and justification. Whilst it has been acknowledged that the use of some consultants can add value to the work of the Council, Members are of the view that this might provide an opportunity to identify future savings required by the Council. It is further intended to include any work that is outsourced by the Council in this work.
- 3.3 The Working Group will discuss to proceed with its investigations into the Council's budget at its next meeting.

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 to consider the Panels' comments as part of its deliberations on the report by the Head of People, Performance and Partnerships.

BACKGROUND INFORMATION

Corporate Plan Working Group Notes of the meeting held on 25th May 2010.

Minutes and Reports of the meetings of the Overview and Scrutiny Panel (Social Well-Being) on 1st June 2010, Overview and Scrutiny Panel (Environmental Well-Being) on 8th June 2010 and the Overview and Scrutiny Panel (Economic Well-Being) on 10th June 2010.

**Contact Officers: Miss H Ali, Democratic Services Officer
(01480) 388006**

**Mrs J Walker, Trainee Democratic Services Officer
(01480) 387049**

**Mrs C Bulman, Democratic Services Officer
(01480) 388234**