



GREAT YARMOUTH
BOROUGH COUNCIL

Scrutiny

Date: Thursday, 22 August 2013
Time: 18:30
Venue: Supper Room
Address: Town Hall, Hall Plain, Great Yarmouth, NR30 2QF

AGENDA

Open to Public and Press

- 1 **Apologies for Absence**
- 2 **Declarations of Interest**
- 3 **Minutes of the Previous Meeting**

Minutes of 18 July 2013 3 - 6
- 4 **Annual Performance Report 2012-2013** 7 - 10
- 5 **Quarterly Performance Report** 11 - 20
- 6 **Management Structure** 21 - 26

- 7 **Budget Monitoring** 27 - 28
- 8 **Senior Management Performance**
The Chief Executive Officer will report on the latest position.
- 9 **Scrutiny Sub Committee Review**
The Cabinet Secretary will give a verbal update on the progress of improvements being made to Market Gates Bus Station.
- 10 **SCRUTINY COMMITTEE WORK PROGRAMME 2013-14** 29 - 32
- 11 **Any other business**
Discussion of any other business not on the agenda.

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SCRUTINY COMMITTEE

18 July 2013 – 6.30 pm

PRESENT:

Councillor Stone (in the Chair); Councillors Castle, M Coleman, Fairhead, Field, Hacon, Hanton, Marsden, Shrimplin, J Smith and Wright.

Councillor Peck attended as a substitute for Councillor Collins.

Councillor T Wainwright attended for item 4.

Mr R Hodds (Cabinet Secretary), Mrs M Hartley (Culture, Leisure and Sport Manager), Mr C Rowland (Corporate Policy and Performance Officer), and Mrs K Smith (Senior Member Services Officer).

1. MINUTES

The minutes of the meeting held on 13 June 2013 were confirmed.

2. SCRUTINY SUB-COMMITTEE – BUS REVIEW

The Committee considered the report from Norfolk County Council detailing a series of improvements to travel information at Market Gates which were being delivered. Additional Bus Information posters had been fitted to the bus stops to improve the quality and quantity of information presented this gave bus routes, local vicinity maps and full details of bus departure times. In addition new bus stop flags had been installed which included the bus service number on the flag offering ease to passengers to locate the correct bus stop.

The Electronic Displays procurement paperwork was being finalised and was being included as part of a larger £0.5m procurement of new signage across Norfolk. These signs would provide live and scheduled bus departure information, as well as other travel information and local information. The software used with the new electronic signage would enable the Council to have control over the screen content so that local events and information could be promoted. This procurement remained on track to be completed during the Autumn with installation prior to Christmas.

It had been agreed with GYB Services that the information Kiosk would receive a regular clean as part of a new contract.

Norfolk County Council had offered funding of £3,700 towards the cost of resolving the pigeon issue and carrying out a deep clean of the area. Erection of appropriate netting and other material that prevents the birds from nesting and causing a nuisance from perching above the public areas of Markets had been purchased and would be installed in the near

future. A deep clean of all the footpaths within Market Gates would be carried out following the installation of the pigeon prevention items. Great Yarmouth Borough Council had also offered funding of £2,800 with the remaining funds being offered by Market Gates Shopping Centre.

Following concern expressed by the Committee of the monitoring of the Clear Channel Contract particularly regarding the cleaning regime of the shelters had resulted in them agreeing to increase the cleaning frequency of the shelters in all the town centre locations.

The Culture, Leisure and Sport Manager reported on the Silent Hobo Hoardings previously located around St Georges Theatre. Seachange Arts had agreed to the temporary loan of the Hoardings and a site visit had been carried out. The Senior Member Services Officer has recently spoken to the Manager of Market Gates Shopping Centre who was in agreement for the Hoardings to be installed in the location but confirmation would be sought from the new owners within the next few days. The Borough Council has sought clarification about insuring the Hoardings and this had been agreed. Seachange Arts would prepare an interpretation board to be installed at the site for visitors. It was pointed out that hoardings were on loan from Seachange Arts for a period of 18 months, however, this would allow the Council time to consider a replacement and the Committee asked that the Community Neighbourhood Manager be approached about a possible community project.

RESOLVED:

- (i) That the Community Neighbourhood Manager be approached about a possible community project.
- (ii) That the hoardings be installed by the 1 August 2013.
- (iii) That the update report from Norfolk County Council be noted.

3. MANAGEMENT STRUCTURE

The Committee considered the reports which were presented to Cabinet and Council and discussed the following questions:-

- (i) Sickness records – have these changed since the restructure?
- (ii) When will all Managers have job descriptions and appropriate pay grades in place, and what is the final cost savings likely to be in comparison with the forecasted savings and does this include any consultancy costs or any other one off costs?
- (iii) Considering the important work needed to be done, should the Leader of the Opposition be a member of the ESG Project Board, if not why not?
- (iv) Under the risk analysis has anything shown up yet, and has the Peer Review had any effect on this?
- (v) Can a breakdown of the actual costs and savings as a result of the changes having taken place be presented?
- (vi) What will be the daily/weekly financial implications of using Senior Officers from other local authorities to cover leave and sickness absence of our own Officers/Managers?
- (vii) What is the policy for recruitment and appointment of the post of Chief Executive Officer, with an explanation of the procedure?
- (viii) What proposals are there for shared services at the moment?

RESOLVED:

That the Cabinet Secretary request responses to the questions as detailed in (i) – (viii) above for consideration at future meetings of the Committee.

4. PERFORMANCE MEASURES – 2012/2013

The Committee considered the Council's Performance Report for 2012/2013.

In particular, Members considered the following:-

PM001a-c – The Committee queried the timescales for 'Major' and 'Other' applications. Members also sought clarification over the English average figures being quoted.

PM005b – It was reported that the average time taken to process new claims for Housing and or Council tax benefit was down due to an increase in the workloads due to the current economic situation and the Committee asked what action was being taken to address this.

PM006a – The percentage of Council Tax collection was down by 0.2% and the Committee asked if this was due to staff sickness in this department and what the reduction was in cash terms.

PM007a – The Committee noted that the average void time had increased and it was explained that this was mainly due to the Council leaving a number of one bedroom properties empty in preparation for the new under occupancy legislation introduced from April 2013 and also the way minor repairs are treated in void properties. Instead of getting a new tenant in the property as quick as possible and then do minor repairs when the tenant is in the property, minor repairs are now done during the void period, which has lengthened that period but causes less disruption to the tenant. Major repairs like new kitchens are scheduled in with the tenant and are normally completed within six months of the tenant moving in.

PM010 – Sickness absence had increased from the previous year. The Committee asked how this compared with other authorities. The Corporate Policy & Performance Officer stated that there was no longer national data on this, but Norfolk authorities still share this information, although Councils do measure sickness in different ways. Comparable data for Norfolk authorities will be presented to the next Committee.

5. REVIEW OF WARD COUNCILLORS

The Committee considered the minutes of the meetings of the Ward Members Working Group held on 24 April 2013 and 4 July 2013.

The following actions had been discussed:-

- A Mentoring/Buddying system for new councillors – a named officer who would provide a mentoring/buddying system for both new councillors and existing councillors. Members would receive an induction with regard to community issues.
- Members Handbook – Making use of the Council's design and print services. The named officer who would be able to advise Members on "common" problems.
- Members equipment – that following the issue of i-pad's this issue be reviewed after six months usage.
- Case Work and Engaging with the Community – A Member Services Officer be allocated to help Members with case work. Neighbourhood Managers to provide on the ground support.
- Ward Member Compact – It was reported that much of the compact was already included in the Council's constitution.

RESOLVED:

That further progress reports be presented at future Scrutiny Committee meetings.

6. WORK PROGRAMME

The Cabinet Secretary stated that the Work Programme had been updated following the last meeting and now included dates of meetings that each of the items would be considered.

It was noted that the following items should be considered at the next meeting:-

- Budget Monitoring
- Vauxhall Bridge
- Management Structure
- Senior Management Performance
- St George's Chapel and Pavilion
- Role of Ward Councillors

RESOLVED:

That the Work Programme be noted.

7. DATE OF NEXT MEETING

It was agreed that the next meeting would be held on Thursday, 22 August 2013 at 6.30 pm.

8 CLOSURE OF MEETING

The meeting ended at 7.30 pm.

Subject: Annual Performance Report 2012/13 – Questions Raised

Report to: Scrutiny Committee – 22nd August 2013

Report by: Corporate Policy & Performance Officer

SUBJECT MATTER/RECOMMENDATIONS

The Committee is asked to note the response to the questions raised at the last meeting.

1. INTRODUCTION/BACKGROUND

At Scrutiny Committee on 18th July 2013 the Committee considered the Council's Annual Performance Report for 2012/13. Members raised a number of questions, four of which the Corporate Policy & Performance Officer could not give a clear response, but he said he would go back to the relevant officers and report back at the next meeting.

The Corporate Policy & Performance Officer has spoken to colleagues and can now give a response to the unanswered questions raised at the Scrutiny meeting.

2. Planning Applications

PM001a-c – The Committee queried the timescales for 'Major' and 'Other' applications. Members also sought clarification over the English average figures being quoted.

The Government still publishes performance data on the three types of planning applications, see below, which we can measure our performance against other English authorities:

Type:	'Major'	'Minor'	'Other'
Timescale:	13 weeks	8 weeks	8 weeks
GYBC 2012/13:	65%	83%	88.64%
English average:	58%	68%	81%

3. New Claims for Housing & Council Tax Benefit

PM005b – It was reported that the average time taken to process new claims for Housing and or Council tax benefit was down due to an increase in the workloads due to the current economic situation and the Committee asked what action was being taken to address this.

The yearend outturn performance was impacted by the first quarter (Apr 2012 – Jun 2012) of 32 days, this was due to the increase in caseload which continued through 2012/13. In order to improve this performance and manage the workload the staff work regular overtime where peaks of workload build. This has proven to be an effective method of workload management and over the remaining 9 months of 2012/13 has reduced the average by 6 days. The team has also done some work around changing working practices to be more efficient and this work is continuing with the exploration of more automated processes which will help to free resource.

4. Council Tax Collection

PM006a – The percentage of Council Tax collection was down by 0.2% and the Committee asked if this was due to staff sickness in this department and what the reduction was in cash terms.

The tables below show how we compared with other Norfolk and Suffolk authorities with regard to comparisons between 2012/13 and 2011/12 collection rates. It can be seen that the trend for most authorities is down or stayed the same. Our nearest comparator for like for like authorities within Norfolk and Suffolk is probably Waveney.

Norfolk	% increase/decrease
Breckland	0.0
Broadland	0.0
Great Yarmouth	- 0.2
Kings Lynn and West Norfolk	- 0.6
North Norfolk	- 0.7
Norwich	0.6
South Norfolk	- 0.1

4 out of 7 dropped including GYBC
2 out of 7 stayed the same
1 out 7 went up

Suffolk	% increase/decrease
Babergh	- 0.3
Forest Heath	- 0.1
Ipswich	- 0.2
Mid Suffolk	0.0
St Edmundsbury	0.1
Suffolk Coastal	- 0.1
Waveney	- 0.7

5 out of 7 dropped
1 out of 7 stayed the same
1 out 7 went up

In the latest in-year collection figures that have been released by the DCLG for 2012/13 the average council tax collected by Local Authorities is 97.4% and at Great Yarmouth we collected 97.5%.

For us the drop in collection rates, as well as being the current economic climate, could be attributed to factors such as;

- We had a number of vacancies that took a longer time to fill during the councils restructuring and budget setting exercise
- We issued 1800 more reminder notices and 80 more summonses in 2012/13 compared with 2011/12

There is no evidence that sickness within the service had an impact on the collection rate.

In money terms the 0.2% is in total around £75,000, of which the County's element would be about £60,000, £7,500 for the Police and £7,500 for GYBC. These figures are of course in-year collection and it does not mean the amount is lost, as we continue to collect the money and use enforcement processes to do so in future financial years.

5. Sickness Absence

PM010 – Sickness absence had increased from the previous year. The Committee asked how this compared with other authorities. The Corporate Policy & Performance Officer stated that there was no longer national data on this, but Norfolk authorities still share this information, although Councils do measure sickness in different ways. Comparable data for Norfolk authorities will be presented to the next Committee.

Authority	2010/11 FTE	2011/12 FTE	2012/13 FTE
Breckland	8.54	not provided	7.09
Broadland	5.90	7.30	5.50
Great Yarmouth	10.28	8.48	10.34
King's Lynn	8.79	6.99	8.62
North Norfolk	8.87	5.17	6.80
Norwich City	11.17	8.98	10.84
South Norfolk	8.32	7.84	9.58

FINANCIAL IMPLICATIONS: None

LEGAL IMPLICATIONS: None

EXECUTIVE BOARD OR DIRECTOR CONSULTATION: Director Of resources, Governance & Growth

RECOMMENDATIONS

Does this report raise any legal, financial, sustainability, equality, Crime and Disorder or Human Rights issues and, if so, have they been considered?	Issues	No
	Legal	No
	Financial	No
	Risk	No
	Sustainability	No
	Crime and Disorder	No
	Human Rights	No
	Every Child Matters	No
	Equality	No
	EqlA Form completed	No

Subject: **Performance Measures**

Information to: Scrutiny Committee – 22nd August 2013

The following refers to performance measures for 2013/14 across all Council services. It summarises performance in the first 3 months of 2013/14 (1st April to 30th June 2013 inclusive).

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend
PM001a	Processing of planning applications: Major applications (13 weeks)	2012/13	75% (8)	71.43% (14)	68.75% (16)	65%	↑
	Service Purpose: To ensure all planning applications are treated in a timely and balance manner.	2013/14	100% (3)				
Commentary: All three major applications were dealt with in the 13 week timescale.							
PM001b	Processing of planning applications: Minor applications (8 weeks)	2012/13	75% (69)	83.9% (130)	82.63% (190)	83%	↓
	Service Purpose: To ensure all planning applications are treated in a timely and balance manner.	2013/14	66% (59)				
Commentary: Performance is down on previous trends. There has been a reduction in staffing levels within the planning team as a result of the restructure of the Council and the service has experienced higher than normal sickness within the section which has had an impact on service delivery.							
PM001c	Processing of planning applications: Other applications (8 weeks)	2012/13	84% (115)	86.64% (232)	86.92% (321)	88.64%	↔
	Service Purpose: To ensure all planning applications are treated in a timely and balance manner.	2013/14	84% (96)				
Commentary: Performance has been maintained at the same level as the first quarter during 2012/13. There has been a reduction in staffing levels within the planning team as a result of the restructure of the Council and the service has experienced higher than normal sickness within the section which has had an impact on service delivery.							

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend
PM002a	Percentage of appeals allowed against the decision to refuse planning applications.	2012/13	0%	33.3%	25%	26%	↓
	Service Purpose: To ensure all planning applications are treated in a timely and balance manner.	2013/14	66%				
Commentary: Of the 4 appeals allowed, two were from Banks that had put applications in for buildings in the Town centre.							
PM002b	Number of appeals against planning application refusals.	2012/13	2	12	20	23	↓
	Service Purpose: To ensure all planning applications are treated in a timely and balance manner.	2013/14	6				
Commentary: The number of appeals is relatively low compared to the number of applications we deal with.							
PM003	Percentage of Land Charges search returns sent within 10 working days.	2012/13	90%	94.4%	95.91%	96.88%	↑
	Service Purpose: To ensure all land searches are completed accurately and in a timely manner.	2013/14	100%				
Commentary: Although there has been a reduction in staffing levels within the team all land changes search returns were completed within the specified time.							
PM005b	Average Speed of Processing New Claims (the time taken to process housing and/or council tax benefit).	2012/13	32 days	29 days	26 days	26 days	↑
	Service Purpose: To provide a benefit service that helps claimants to live in decent housing and to minimise barriers to work	2013/14	25 days				
Commentary: A positive result for the first quarter with performance continuing to sustain through welfare reform changes. The figure of 25 days shows a 7 day improvement from the first quarter figure recorded in 2012/13. The section has also done some work around changing working practices to be more efficient and this work is continuing with the exploration of more automated processes which will help to free resource.							

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend
PM005c	Average Speed of Processing Changes in circumstances (the time taken to process housing and/or council tax benefit).	2012/13	11 days	9 days	9 days	9 days	↓
	Service Purpose: To provide a benefit service that helps claimants to live in decent housing and to minimise barriers to work	2013/14	14 days				
Commentary: Changes in Circumstances workload has increased with high volumes of tax credit award changes been notified to us from HMRC via DWP. Under the circumstances 14 days is a reasonable average timescale for the workload with the current resource. The team are still exploring ways to automate more of this work in order to reduce the amount of manual intervention and to improve processing times.							
PM006a	Percentage of Council Tax Collected.	2012/13	30.7%	58.3%	89.4%	97.5%	↓
	Service Purpose: To bill customers in a timely manner for them to pay their council tax in the correct timeframe and take appropriate action against those who do not pay	2013/14	30.5%				
Commentary: Performance is down 0.2% from the same period last year. The likely causes of this is the introduction of Local Council Tax Support, in that those of working age who previously got 100% Council Tax Benefit, if they did not work, now only receive a maximum of 91.5% and therefore now have to pay 8.5% of the council tax charge. This was not unexpected and reminders for these small amounts have recently been issued.							
PM006b	Percentage of Business Rates Collected.	2012/13	30.6%	61.0%	90.2%	98.6%	↑
	Service Purpose: To bill customers in a timely manner for them to pay their Business Rates in the correct timeframe and take appropriate action against those who do not pay	2013/14	30.8%				
Commentary: Business Rates Collection is slightly up on last year at 30.8% compared to 30.6% for the first quarter of 2012/13.							
PM007a	Average Time to Re-let Local Authority Housing	2012/13	62 days	50 days	57 days	59.15 days	↑
	Service Purpose: Make my new home suitable for me (arrived at from the customer’s perspective).	2013/14	57.85 days				
Commentary: The improvement in the voids figures is welcome although they remain higher than desired. New methods of working are being rolled out to increase the rate of improvement.							

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend
PM007c	Time taken for Housing Options to match property	2012/13	27 days	Not available	Not available	20 days	↑
	Service Purpose: Make my new home suitable for me (arrived at from the customer's perspective).	2013/14	14.7 days				
Commentary: The social sector size criteria (under occupancy) has led to delays in finding tenants for some properties. AS these properties are allocated, the average time to nominate will rise over the coming year before returning to a lower figure.							
PM008b	Rent arrears of current tenants as a proportion of the rent roll.	2012/13	1.29%	1.23%	0.99%	1.24%	↓
	Service Purpose: To help tenants pay their rent on time	2013/14	1.43%				
Commentary: The introduction of the social sector size criteria together with other economic factors has had an impact on rent collection. The new trial structure of a separate rent income team will begin to address these issues.							
PM008c	Local authority rent collection and arrears: proportion of rent collected.	2012/13	95.85%	98.39%	99.59%	99.67%	↑
	Service Purpose: To help tenants pay their rent on time	2013/14	98.74%				
Commentary: See commentary on PM008b.							
PM009c	Food safety - Percentage of food businesses moved down a risk rating band after assessment (Band A high risk – Band E low risk)	2012/13	47%	45%	53%	36%	↑
	Service Purpose: To ensure food for public consumption is safe	2013/14	48%				
Commentary: The outturn indicates a continued improvement in performance, which will with time plateau as businesses have inherent risk that is considered as part of the risk rating, we will therefore never achieve “No risk”. The figure continues to show downward movement indicating that input from officers at initial assessments is achieving the identified outcome. This figure needs to be considered as part of the overall picture of movement, which shows that currently 38% of businesses are remaining within the same risk band. A number of premises that cater for vulnerable groups such as hospitals and care homes due to the nature of their risk rating tend to remain within the same risk band. In an ideal world, with no business operator changes, we would expect this to sit at 100%.							

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend
PM009d	Food safety - Percentage of food businesses moved up a risk rating band after assessment (Band A high risk – Band E low risk)	2012/13	16%	14%	20%	17%	↑
	Service Purpose: To ensure food for public consumption is safe	2013/14	14%				
Commentary: We have seen 14% upward movement in risk rating after assessments. This is a 3% reduction in premises for the previous quarter. If we were achieving our purpose with all food businesses, we expect to see this figure at 0%. We are therefore exploring each individual case where we have seen an upward move, and we have established that in some cases this is due to officer inconsistency with scoring, this has been addressed by internal training. We are also finding changes in business managers can have an affect on business performance. We will continue to explore reasons for upward movement on a case by case basis to try to understand where improvements can be made.							
PM010b	The percentage of working hours lost due to sickness absence.	2012/13	3.65%				↑
	Service Purpose: To help GYBC do the right thing at the right time in the right way.	2013/14	2.70%				
Commentary: This is an amended measure which will give the Council a more accurate figure and takes less time to calculate. The figure of 2.70% shows a reduction in sickness compared to the same period in 2012/13.							
PM011a	Percentage of new reports of abandoned vehicles investigated within 24 hours.	2012/13	100%	100%	98.92%	98.52%	↓
	Service Purpose: To remove all genuinely abandoned vehicles as quickly as able.	2013/14	97.87%				
Commentary: 46 of the 47 vehicles reported were investigated within 24 hours. The number of reports of abandoned vehicles has increased in this quarter compared to previous reduction in reported numbers over the last few years.							






Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend
PM011b	Percentage of abandoned vehicles removed within 24 hours of the authority being legally able to do so.	2012/13	100%	66.67%	66.67%	53.33%	↓
	Service Purpose: To remove all genuinely abandoned vehicles as quickly as able.	2013/14	80%				
Commentary: 4 out of the 5 abandoned vehicles, where we were legally able to do so, were removed within 24 hours.							
PM012a	Percentage of Contact Centre calls dealt with at first point of contact	2012/13	75.47%	74.49%	72%	73.45%	↑
	Service Purpose: To deliver an effective and efficient service to all our customers, where possible, dealing with the customer enquiry at the first point of contact.	2013/14	81.81%				
Commentary: A good result for the first quarter considering the number of call received. The figure demonstrating a good majority of enquiries are being dealt with at the first point of contact.							
PM012b	Percentage of Contact Centre calls answered as a % of all calls offered	2012/13	87.60%	86.32%	88.09%	86.67%	↑
	Service Purpose: To deliver an effective and efficient service to all our customers, where possible, dealing with the customer enquiry at the first point of contact.	2013/14	64.44%				
Commentary: The service level has been heavily affected by the welfare reform changes including the introduction of a new local council Tax Support scheme from April. The team have also had a number of vacancies to fill and new staff to train at one of the teams' busiest times of year. Improvement is sought for the second quarter.							
PM013b	Number of complaints received at Stage 2 of 'Complaints procedure'	2012/13	2	4	4	4	↑
	Service Purpose: To ensure 'complaints' are dealt with promptly, effectively and in a fair way.	2013/14	0				
Commentary: No Stage 2 'complaints' have been received during the first quarter.							

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend
PM014a	Percentage of Freedom of Information, Data Protection and Environmental Information requests responded to within the statutory timescales.	2012/13	84%	87%	84%	87%	↑
	Service Purpose: To ensure all valid requests for information are treated in a timely and accurate manner.	2013/14	91%				
Commentary: Performance has improved as this measure is being actively managed with regular reminders being sent to outstanding requests.							
PM014b	Number of Freedom of Information, Data Protection and Environmental Information requests where response was not satisfactory and have resulted in request moving to stage 2.	2011/12	4	10	14	16	↑
	Service Purpose: To ensure all valid requests for information are treated in a timely and accurate manner.	2012/13	2				
Commentary: Only 2 requests have moved on to stage 2.							
PM014c	Number of Freedom of Information, Data Protection and Environmental Information requests where response was not satisfactory and respondent has reported to the Information Commissioner.	2011/12	0	0	0	0	↔
	Service Purpose: To ensure all valid requests for information are treated in a timely and accurate manner.	2012/13	0				
Commentary: No cases have been reported to the Information Commissioner.							
PM015a	Percentage of Ombudsman complaints responded to within specific timescales	2012/13	100%	100%	100%	100%	N/A
	Service Purpose: To ensure all valid requests for information are treated in a timely and accurate manner.	2013/14	N/A				
Commentary: No complaints have been received from the Ombudsman during the first quarter.							

Ref	Description		Quarter 1	Quarter 2	Quarter 3	Quarter 4	Trend
PM015b	Number of Ombudsman complaints received	2012/13	1	2	3	4	↑
	Service Purpose: To ensure all valid requests for information are treated in a timely and accurate manner.	2013/14	0				
Commentary: No complaints have been received from the Ombudsman during the first quarter.							
PM016a	Building Control: Building Regulation Full Plans applications checked within 15 working days.	2012/13	73.7%	81.2%	81.7%	82.9%	↓
	Service Purpose: To ensure that the environment in which we live is a safe and healthy place.	2013/14	68.7%				
Commentary: Drop in performance in the first quarter due to increase in application numbers and pressure on the Service generally.							
PM016b	Building Control: Inspection of dangerous structures carried out within 2 hours of report being received (Number of reported dangerous structures shown in brackets)	2012/13	100% (9/9)	85.7% (21/23)	80% (24/30)	81.82%	↓
	Service Purpose: To ensure that the environment in which we live is a safe and healthy place.	2013/14	66.7% (2/3)				
Commentary: The first quarter figure looks poor as there were only 3 reported dangerous structures in this period (the one which was not visited within two hours was an old wall which did not need an 'immediate' inspection).							

Key to Trend 'Arrows'

The arrows reflect performance trends over 3 year period, if available.

-  Improving substantially
-  Improving
-  No change
-  Deteriorating
-  Deteriorating substantially

Subject: Management Structure

Report to: Scrutiny Committee, 22nd August 2013

Report by: Jane Ratcliffe, Chief Executive Officer

SUBJECT MATTER/RECOMMENDATIONS

To note the responses to the questions raised by Scrutiny Committee at their meeting on the 18th July 2013.

1. INTRODUCTION/BACKGROUND

1.1 At the meeting of Scrutiny Committee on the 18th July 2013, the reports on the Management Restructure which were presented to Cabinet and Council were considered.

1.2 The following questions were discussed:

- i) Sickness records – have these changed since the restructure?
- ii) When will all Managers have job descriptions and appropriate pay grades in place, and what is the final cost savings likely to be in comparison with the forecasted savings and does this include any consultancy costs or any other one off costs?
- iii) Considering the important work needed to be done, should the Leader of the Opposition be a member of the ESG Project Board, and if not, why not?
- iv) Under the risk analysis has anything shown up yet, and has the Peer Review had any effect on this?
- v) Can a breakdown of the actual costs and savings as a result of the changes having taken place be presented?
- vi) What will be the daily/weekly financial implications of using Senior Officers from other local authorities to cover leave and sickness absence of our own Officers/Managers?
- vii) What is the policy for recruitment and appointment of the post of Chief Executive Officer with an explanation of the procedure?
- viii) What proposals are there for shared services at the moment?

1.3 This report responds to qs i), iv), vi) and vii). Responses to the other questions

will be given in subsequent reports to Scrutiny Committee.

2. RESPONSES

2.1 i) Sickiness records – have these changed since the restructure?

Appendix 1 to this report shows the current sickness position in the year to date to June 2013 is 2.74% absence rate, an improvement on the previous year to date of 3.65%. The sickness rates have therefore improved since the restructure took place.

2.2 iv) Under the risk analysis has anything shown up yet, and has the Peer Review had any effect on this?

No issues have shown up which were identified in the risk analysis. The Peer Review has not had any effect on this.

2.3 vi) What will be the daily/weekly financial implications of using Senior Officers from other local authorities to cover leave and sickness absence of our own Officers/Managers?

There are no proposals to cover leave and sickness absence by using Senior Officers from other Local Authorities. The Executive Management Team is talking to other authorities in relation to mutual support and to ensure access to a wider set of skills and experience, but there is no proposal for remuneration.

2.4 vii) What is the policy for recruitment and appointment of the post of Chief Executive Officer with an explanation of the procedure?

There is no specific policy for the recruitment and appointment of the post of Chief Executive Officer, and this recruitment would therefore be covered under the Council's normal recruitment procedures. However, the Council's constitution contains additional requirements in relation to the recruitment of the Head of Paid Service (the Chief Executive Officer) and Chief Officers (Directors and Group Managers), as set out below:

“RECRUITMENT OF HEAD OF PAID SERVICE AND CHIEF OFFICERS

Where the Council proposes to appoint a Head of Paid Service or Chief Officer and it is not proposed that the appointment be made exclusively from among their existing Officers, the Council will:

- (a) Draw up a statement specifying the duties of the post together with a specification of the qualifications or qualities sought in the person to be appointed;
- (b) Make arrangements for the post to be advertised in such a way as is likely to bring it to the attention of persons who are qualified to apply for it; and
- (c) Make arrangements for a copy of the documents mentioned in paragraph (a) to be sent to any person on request.

3. APPOINTMENT OF HEAD OF PAID SERVICE

- (a) The full Council will approve the appointment of the Head of Paid Service following the recommendation of such an appointment by a Committee or Sub-Committee of the Council. That Committee or Sub-Committee must include at least one Member of the Cabinet.
- (b) The full Council may only make or approve the appointment of the Head of Paid Service where no well-founded objection has been made by any Member of the Cabinet. “

3. RECOMMENDATIONS

3.1 That Scrutiny Committee note the report

FINANCIAL IMPLICATIONS:

None

LEGAL IMPLICATIONS:

None

EXECUTIVE BOARD OR DIRECTOR CONSULTATION:

EMT via email 16_08_2013

Does this report raise any legal, financial, sustainability, equality, Crime and Disorder or Human Rights issues and, if so, have they been considered?	Issues	
	Legal	No
	Financial	No
	Risk	No
	Sustainability	No
	Crime and Disorder	No
	Human Rights	No
	Every Child Matters	No
	Equality	n/a

	EqlA Form completed	
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APPENDIX 1

Sickness statistics	Period hours	Apr - Jun YTD Hours lost	Rate
Customer Services	37,137.55	1,179.70	3.18%
Environmental Services	13,612.69	1,102.60	8.10%
Governance	6,372.50	99.10	1.56%
Growth	6,964.00	77.70	1.12%
Housing Assets	12,931.90	784.90	6.07%
Housing Services	22,762.90	474.75	2.09%
Housing Health & Wellbeing	15,831.05	442.80	2.80%
Management	1,883.00	-	0.00%
Neighbourhood & Comms	3,320.00	155.40	4.68%
Property & Construction	7,712.00	43.80	0.57%
Planning	9,235.80	59.20	0.64%
Resources	20,403.30	93.45	0.46%
Tourism & Marketing	7,239.10	25.90	0.36%
	<u>165,405.79</u>	<u>4,539.30</u>	<u>2.74%</u>
2012/13	<u>187,833.00</u>	<u>6,861.75</u>	<u>3.65%</u>

1. Introduction

- 1.1 This is the report for the first quarter of the financial year 2013-14.
- 1.2 This report is designed to provide Members with an up to date financial position for the Council, along with an estimate of the expected outturn position (Forecast).

2. Summary

- 2.1 The table below shows the current year actual expenditure against current budget, and forecasts that the Council will be utilising £1,260k from reserves, against a budget which proposed to utilise £1,473k from reserves. This represents an underspend against the original budget of £213k, which is explained in more detail below.

	ACTUAL YTD	BUDGET YTD	FULL YEAR BUDGET	FORE-CAST	YTD ACTUAL - BUDGET	FORE- CAST - FULL YEAR BUDGET
	£000s	£000s	£000s	£000s	£000s	£000s
CREMATORIUM & CEMETERIES	(371)	(349)	(1,396)	(1,396)	(22)	-
CAR PARKING	(510)	(528)	(2,114)	(2,114)	18	-
LICENSING	(117)	(75)	(301)	(301)	(42)	-
MARKET	(92)	(108)	(394)	(394)	16	-
CORPORATE ESTATE	(852)	(860)	(2,635)	(2,635)	8	-
OTHER INCOME	(1,831)	(1,337)	(5,479)	(5,395)	(493)	83
INCOME	(3,773)	(3,258)	(12,319)	(12,236)	(515)	83
SALARIES	2,251	2,417	9,967	9,567	(166)	(400)
SALARIES UNDERSPEND	-	(14)	(56)	(56)	14	-
NET SALARIES	2,251	2,403	9,911	9,511	(152)	(400)
INSURANCE	144	132	324	324	11	-
GAS & ELECTRICITY	58	58	232	232	0	-
RATES	11	-	608	608	11	-
WATER & SEWERAGE	7	21	85	85	(14)	-
R&M	80	147	587	587	(67)	-
GYBS	1,431	1,597	5,629	5,629	(166)	-
BENEFITS	(231)	(130)	(520)	(520)	(101)	-
OTHER GENERAL FUND	2,532	2,590	11,247	11,350	(58)	103
RECHARGES	5	-	(1,435)	(1,435)	5	-
CAPITAL CHARGES	-	(1)	(4)	(4)	1	-
CONTINGENCY	36	36	143	143	-	-
EARMARKED RESERVES	184	101	35	35	82	-
FORMULA GRANT & CTAX	(3,262)	(3,262)	(13,048)	(13,048)	0	-
	(528)	433	1,473	1,260	(961)	(213)
GF RESERVE TRANSFER	(368)	(368)	(1,473)	(1,260)	-	213
	(896)	65	(0)	(0)	(961)	-

3. Income

- 3.1 Income for the year is forecast to be £83k lower than the original budget for 'other income, all other income is forecast to be on target. £119k relates to a shortfall in housing needs income, the original budget was £887k and the forecast is £768k and £36k has been received as additional income for grants to voluntary budgets. This offsets the expenditure variance highlighted in the table in section 5.1. The table below shows the variances year to date which are either caused by profiling variances for the budget against actual, or are for grants such as environmental waste where the expenditure will be incurred later in the year:

CREMATORIUM & CEMETERIES	(22)
CAR PARKING	18
LICENSING	(42)
MARKET	16
CORPORATE ESTATE	8
OTHER INCOME:	
BENEFITS	(63)
ENVIRONMENTAL HEALTH	(22)
OUTDOOR SPORTS	(11)
REVENUES	(102)
ELECTIONS	(59)
GRANTS TO VOLUNTARY BODIES	(36)
HOUSING NEEDS	32
TOURISM	41
DEVELOPMENT CONTROL	(60)
WASTE MANAGEMENT	(214)
TOTAL	(516)

4. Salaries

- 4.1 Salaries are forecast to be £400k lower than budget, this is based on the savings year to date and allowing for current vacancies to be filled throughout the year.

5. Non pay expenditure

- 5.1 The non pay expenditure is currently forecast to be £103k over spent. Variances year to date are primarily due to the profiling of budgets and the GYBS contract changes that are currently taking place. The table below shows the breakdown for the forecast outturn variance:

	£'000
HOUSING NEEDS	48
TEMPORARY	
ACCOMMODATION	
MANAGEMENT	14
CONTRACTS (SEACHANGE,	
MARINA & PHOENIX)	
GRANTS TO VOLUNTARY	43
BODIES	
TOTAL	105

6. Conclusions

- 6.1 The Council is on target to achieve the budgeted out-turn position. Work will continue with Group Managers' to ensure the accuracy of the forecast.

SCRUTINY COMMITTEE

WORK PROGRAMME 2013/14

SUBJECT	ISSUES TO BE ADDRESSED	DATE OF SCRUTINY COMMITTEE	RESPONSIBLE OFFICERS/MEMBERS
Management Structure	To review the Management re-structure including all levels of management to examine the structure's resilience and if it is fit for purpose.	July 2013	Chief Executive Officer Leader
Efficiency Support Grant (ESG)	To review how the ESG will be spent on discretionary services or otherwise and what are the plans when ESG has ended.	September 2013	Director of Resources, Governance and Growth Deputy Leader
Senior Management Performance	To review the processes in place for reviewing Senior Management performance.	August 2013	Chief Executive Officer Leader
Tourism Review – Great Yarmouth Market Gates Travel Information Improvements	<ul style="list-style-type: none"> Entrances to Great Yarmouth Lack of toilets at the bus station Signposting Cleaning of pavements Pigeon droppings 	Sub-Committee set up to report direct to Scrutiny Committee June/July 2013	Director of Customer Services J Wiggins (Norfolk County Council) Owners of Market Gates Network Rail First Bus

SUBJECT	ISSUES TO BE ADDRESSED	DATE OF SCRUTINY COMMITTEE	RESPONSIBLE OFFICERS/MEMBERS
	<ul style="list-style-type: none"> • Shop doorways • Adshel Shelter 		Town Centre Partnership
Review of Golden Mile Activities Including the Marina Centre	Review of area of Golden Mile including the Marina Centre.	TBA	Group Manager – Property Cabinet Member (Resources)
Budget Monitoring	Review and maintaining of Council's budget book.	Quarterly	Head of Resources, Governance and Growth
Review of Key Performance Indicators	To review and scrutinise existing services or functions of the Council.	Quarterly	Chief Executive Officer Leader
Town Centre Partnership Accounts & Report	To review the activities of the Town Centre Partnership.	Annual	Town Centre Manager
St George's Chapel and Pavilion	Structural faults found in Pavilion Café Building, and Consulting Engineers are investigating in consultation with the builders own engineers. Awaiting outcome of this investigation. Works to Chapel are almost complete. Review of overall situation, including original contract details.	August 2013	Conservation Officer Leader Peter Hardy

SUBJECT	ISSUES TO BE ADDRESSED	DATE OF SCRUTINY COMMITTEE	RESPONSIBLE OFFICERS/MEMBERS
North Beach Area – Britannia Pier to Salisbury Road (Incl The Waterways)	Review of future use of this area.	TBA (NB: Yarmouth Area Committee to look at this first)	Group Manager (Property)
Land Holdings	Review of ground rent and leases for land holdings owned by the Council (except South Denes).	October/November 2013	Group Manager (Property)
Role of Ward Councillors	Review of Role and Activity of Ward Councillors.	July 2013	Cabinet Secretary Group Manager (Governance) Group Manager (Neighbourhoods)
Vauxhall Bridge	Review of programme of works to refurbish the Vauxhall Bridge.	August 2013	Conservation Officer Director of Resources, Governance and Growth Chairman of GY Preservation Trust
Boarded Up Derelict Houses	To review the reasons for the number of Boarded Up Houses in the Borough and	September/October 2013	Director of Housing and Neighbourhoods

SUBJECT	ISSUES TO BE ADDRESSED	DATE OF SCRUTINY COMMITTEE	RESPONSIBLE OFFICERS/MEMBERS
	possible future courses of action to bring them back into use.		Group Manager (Housing Services)
Public Information Pillars	Review of operation of the PIPs. (As agreed by Council on 23 July 2013.)	TBA	Group Manager (Tourism) Director of Customer Services

Ref: REGH/JB

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