

Information/Discussion Paper

Overview and Scrutiny Committee

30 November 2015

Review of the council's performance at end of Quarter 2 (April to September 2015)

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 quarter 2 (April to September 2015)
- 1.2 To make any comments and observations on the presentation of the performance information.
- 1.3 To make requests for further information where this might clarify understanding of corporate performance.

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 2015-16 action plan that was agreed by Council on 30th March 2015.
- 2.3 The full performance report is attached as appendix A.

3. Q2 Performance Overview










3.1 Corporate Strategy milestones












In the 2015-16 action plan, we identified 78 milestones to track our progress. Out of these:

- 8 (10%) are complete
- 50 (64%) are green and are on track to be delivered on time
- 20 (26%) are amber, there are some concerns about the deliverability of the project – Overview and Scrutiny may wish to review these.
- 0 are red

The 20 amber milestones are:

Improvement Action	Milestones	Status	Q2 Progress
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ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan	ENV 01D - Consideration of Community Infrastructure Levy		Detailed viability issues raised through CIL consultation. Work ongoing with consultants DVS and PBA to address issues raised. Project Board for CIL re-established. Revised programme being reviewed in context of capacity constraints affected by resources needed to deliver JCS and Cheltenham Plan. Predicted end date amended. A more defined programme will be available for the next update.
ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan	ENV 03C - Review garden waste charging systems		CBC has just procured a new system for managing the garden waste customer data, so this action has been superseded. The proposal is to review each of the charging systems (incl. CBC) and present a report to the JWC SMG - however with the other projects underway including 20:20 it's unlikely that any system changes will be made for the time being.
	ENV 03D - Swindon Road recycling centre review		This review is being co-ordinated with a review taking place of the GCC Household Recycling Centres and is likely to roll into the 2016/17 action plan.
ECON 02 - We will work in partnership with key stakeholders to agree a strategic approach to deliver our economic outcome; including how best we use the JCS and Cheltenham Development Task Force activities	ECON 02C - Report to Cabinet with recommended actions		The Council's economic strategy will be underpinned by decisions about site allocations arising from the conclusion of the JCS and Cheltenham Plan processes, both of which are making good progress. Capacity to progress the strategy as been limited, but will be addressed by implementation of the REST restructure agreed by Council on 20th July 2015. Member working group established to progress Car parking strategy, with identified links to Economic development, MTFs, Capital investment and Tourism strategies.
ECON 03 - We will implement the revised and updated governance arrangements for Gloucestershire Airport Ltd	ECON 03B - Implementation of updated articles of association and shareholder agreement		Articles of association and shareholder agreement are in the process of being reviewed with the airport board.
ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan	ECON 04A - Support the delivery of the Cheltenham Transport Plan		GCC approved the Cheltenham Transport Plan on 22/07/15 with implementation on a phased basis and Boots Corner as a trial. This approval has allowed Blackrock and John Lewis to confirm their intentions for the Beechwood Shopping Centre which was predicated on adjustments to the traffic flow in Albion Street. Initial phase of transport plan targeted for February 2016 with further phases July 2016 and a trial at Boots Corner spring 2017; if the latter is successful CBC will work with GCC and fund a £2m public realm upgrade. Retailers remain fully supportive of scheme implementation.
	ECON 04B - Continue implementation of public realm works		Bennington Street to Boots Corner works completed. Negotiations with GCC have identified potential additional targets for this financial year of completing the outstanding Prom phase 3 by Neptunes Fountain and refurbishment of the pedestrianised Promenade once phone boxes have been returned from their refurbishment. Plans to deliver the further upgrades to High St East are being prepared now that the future of Beechwood Shopping Centre confirmed.
	ECON 04D - Work with Gloucestershire Local Transport Board, Network Rail and First Great Western on the delivery of upgrades at Cheltenham Spa Railway station		Railway partners now fully behind a first phase which will see c£5m investment in next 18 months. Funding secured from Cycle-Rail fund, GLTB, Access for All, National Station Improvement Fund. Awaiting outcome of GWR bid for additional 70 surface car space which will allow time for a the development of a further bid for a decked car park and in the future potential for additional bay platforms. The commitment to improved hourly services to London may hasten the requirement for the latter.
	ECON 04E - Support delivery of key sites such as Brewery II, and Regency Place and seek outcomes where challenges exist		Honeybourne Gate completed, Brewery II and Regency Place all progressing. North Place delayed due to third party legal issues and Portland Street is allegedly at preferred bidder status. Discussions continue with all parties to either resolve

	eg North Place		local site difficulties and co-ordination or seek new solutions.
	ECON 04F - Support property services in securing interim upgrade to Royal Well bus provision		Proposal linked to longer term ambition for Municipal Offices. Planning application submitted for interim measure to improve passenger experience at Royal Well.
ECON 06 - We will develop our strategic approach to tourism	ECON 06A - Implement the tourism forum		Decision taken to procure external consultancy support to help develop the council's strategic approach to tourism. Meetings of the tourism forum will take place as part of the consultancy work with members of the forum being actively engaged through the process.
	ECON 06B - Work with the tourism forum to develop a strategic approach to tourism		As above
COM 03 - We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough within the scope of the commissioning review looking at Environmental and Regulatory Services	COM 03A - Survey of private rented sector housing commenced		Tenders returned and being analysed. Discussion with Cabinet Member required and report to Cabinet January 2016 with tender results for decision on whether to proceed or not.
	COM 03B - Report to council setting out strategic direction		On target - but dependent on tender analysis and viability of survey work.
	COM 03C - Public consultation		As above
	COM 03D - Implementation		As above
COM 04 - We will work in partnership to ensure that our local response in Cheltenham supports a coordinated approach to supporting victims of domestic abuse and sexual violence	COM 04A - Evaluate the outcomes of the community-led domestic abuse project in Oakley		Despite positive conversations between the University and Oakley Neighbourhood Project, the evaluation has not yet started on this project
COM 06 - Early Help - To provide an effective, reliable multi- agency approach for early help provision for children and families across Cheltenham	COM 06A - Working with Gloucestershire County Council to develop a hub-model for the delivery of early help based on a partnership between Inspiring Families, Families First, the Our Place project and the local Targeted Support Team		The hub model is now in place, but local partners remain concerned about its ability to deliver; PLP has agreed an "amber" risk - around the concern from partners whether there is capacity to support the numbers of families that may require 'early help' especially in the climate of future reductions to service delivery. Further positive discussions have been held with the team manager for Cheltenham and a revised governance model will be proposed at PLP on 19 November.
VFM 06 - We will consult on options and agree a car parking strategy, to determine where council investment should best be directed in support of the local economy	VFM 06A - Develop and consult on options		The draft parking strategy has been subject to legal consultation which has highlighted the need for a robust public consultation process to minimise the risk of legal challenge to any proposed change in the off-street parking charging structure. It is likely that external consultancy support will be needed to take the strategy forward to public consultation and this will have budgetary implications. There are key links to the Council's MTFs, capital investment and economic strategies. A member working group has now been established to oversee the development of the Council's parking strategy, taking account of the issues identified above. An initial meeting will agree terms of reference and the scope of evidence and stakeholder input required.
	VFM 06B - Report to Cabinet		A member working group has now been established to oversee the development of the Council's parking strategy, taking account of the issues identified above. An initial meeting in October will agree terms of reference and the scope of evidence and stakeholder input required



3.2 Performance indicators

In the 2015-16 action plan, we identified 15 outcome measures to track our progress towards achieving our outcomes. Out of these:

- 10 (67%) were green

- 2 (13%) were red
- 3 (20%) were not updated

The two red outcome measures are:



Type of Indicator	Measured by This Indicator	Baseline	Actual	RAG	Q2 Progress
Outcome Measure	Growth in numbers of food businesses rated 3 stars and above	There are currently 777 food premises rated 3 stars and above out of 836 food premises	690		690 out of 773 are rated 3 and above. Reprioritisation of resource (confirmed by Cabinet) at the inspection of A, B and non-compliant C premises has considerable impact on ability to undertake unrequested revisits outside of the ratings brand standard. The service does however, reinspect and re-rate every premises that requests a revisit through the scheme.
Outcome Measure	Reduce the numbers of households who are homeless	Currently there have been no households accepted as homeless in 2014-15	6		There have been 6 Homeless acceptances in the past quarter




We also identified 15 service measures to track how well individual services are performing.

Out of these:

- 4 (47%) were green
- 5 (33%) were red
- 3 (20%) were not updated.

The five red service measures are:

Type of Indicator	Measured by this indicator	Baseline	Target	Actual	RAG	Q2 Progress
Key Service Measure	Average number of days to process a major planning application from receipt to issuing of decision (Q)	58 Days combined for both major and other	91 Days	203		In relation to the majors there were three applications which have bumped up the major figure - Travis Perkins, King Alfred Way and Pittville Campus. There are specific matters in relation to all three of these applications which resulted in additional time to determination. It is also worth noting that of the 12 majors dealt with in this quarter, 9 were within the relevant determination period (75%). As updated in Qtr 1 the targets will be reconsidered in light of work undertaken through systems thinking.
Key Service Measure	Average number of days to process other planning applications (Q)	58 Days combined for both major and other	49 Days	53		Performance measures are being reviewed in light of systems thinking. This will be fed into the 2016/17 model.

		other				The applications team has been managing capacity issues during the last quarter. A review of capacity is being undertaken following the loss of a contract member of staff and gaps in resource due to periods of maternity for 2 members of staff.
Key Service Measure	Number of disabled and older persons able to stay in their own homes as a result of Council action	126	115	34		Performance has been impacted by a change of policy at County level. Social Services / Health moving away from provision of level access showers. In the short term, this will reduce referrals to CBC, but will only delay the necessary provision of level access showers for many cases.
Key Service Measure	No. days lost due to sickness absence	7.5 days per FTE	6.5 days per FTE	3.34		Total for quarters 1 and 2. This is just above target of 3.25
Key Service Measure	Percentage of staff appraisals completed	100%	100%	77%		This is the figure at end of September; managers have been requested to ensure all appraisals are completed and an update will be made at the end of Q3

Background Papers

2015-16 Corporate Strategy action plan, Report to Council, 30th March 2015.

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Accountability

Cllr. Steve Jordan, Leader of the Council

Cllr. Jon Walklett, Cabinet Member Corporate Services