

Information/Discussion Paper

Overview and Scrutiny Committee

28 November 2016

Review of the council's performance at end of Quarter 2 (April to September 2016)

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 2016)
- 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 2016-17 action plan that was agreed by Council on 4th April 2016
- 2.3** The performance report is attached as appendix A.

3. Q2 Performance Overview

- 3.1** In the 2016-17 action plan, we identified 99 milestones to track our progress. Out of these:
 - 25 (25%) are complete
 - 30 (30%) are green and are on track to be delivered on time
 - 37 (37%) are amber, there are some concerns about the deliverability of the project – Exec Board will work with Cabinet members to bring these projects back on track.
 - 7 (7%) are red
- 3.2** The seven red milestones are as follows.

Milestones	Status	Commentary
<u>ECON 04D - Conclusion of and progress towards delivery on various key sites and themes - North Place</u>		Progress has currently stalled; on-going negotiations with original developer
<u>ECON 06B - Liaise with GCC regarding car parking delivery options , having regard to any opportunities arising as a result of the devolution agenda</u>		This will happen in the new year

<u>ECON 06C - Undertake public consultation on car parking strategy where appropriate to the implementation of emerging options</u>		Consultation with key stakeholders will take place in the new year.
<u>ECON 06D - Report to Cabinet regarding car parking strategy recommended option(s) and associated action plan</u>		This will go to Cabinet in May 2017
<u>ENV 01D - Publication of Cheltenham Plan</u>		Pending completion of the preferred options consultation, publication of the plan will happen in Spring / Summer 2017
<u>ENV 01E - Submit Cheltenham Plan to Secretary of State for examination</u>		This is likely to happen in the Autumn of 2017
<u>ENV 06C - Target completion date for new crematorium building</u>		This is likely to be in early 2019

4. Next steps

- 4.1** The third quarter performance report will be available from end of January. This will include performance indicators as well as milestones. The committee may therefore wish to have an update on Q3 performance at its meeting on 20 February 2017.

Background Papers	2016-17 Corporate Strategy action plan, Report to Council, 4 th April 2016.
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