

# ***Information/Discussion Paper***

## **Overview and Scrutiny Committee**

**26 June 2017**

### **Review of the council's performance at end of the year April 2016 to March 2017**

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 the year April 2016 to March 2017.
- 1.2** To make any comments and observations on the presentation of the performance information before the report gets considered by Cabinet on 11<sup>th</sup> July 2016.
- 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 4<sup>th</sup> April 2016.
- 2.3** The full performance report is attached as appendix A.

#### **3. Q4 Performance Overview Corporate Strategy milestones**

- 3.1** In the 2016-17 action plan, we identified 95 milestones to track our progress – Four devolution milestones have been assimilated into one. Out of these:
  - 55 (58%) are complete
  - 32 (34%) are green. This means that the project is on track to be delivered against a revised and agreed timescale – which has been set out in the 2017-18 corporate strategy
  - 8 (8%) are amber. This means that there are some concerns about the deliverability of the project against the original timescale and that plans are still being put in place to bring the project back on track.
- 3.2** The eight amber milestones are as follows:

Milestones	Status	Comments
ENV 02D - Support the enforcement of no sidewaste and closed bin lid policy		Implementation of no side waste policy is stalled while resources are identified to finance it. This could potentially come from any garden waste windfall income – but this will be reviewed once implications of implementing the new enhanced recycling service in Autumn 2017 are clear.
ECON 04D – Cheltenham Development Task Force; conclusion of and progress towards delivery on various key sites and themes - North Place		There is on-going liaison between property services and owners to bring forward a development. Now managed as a corporate project with monthly updates to the senior leadership team
ECON 04F - Conclusion of and progress towards delivery on various key sites and themes - Cheltenham Spa station		GWR progressing stakeholder meetings and will also be co-ordinating meetings over race week impact of proposals. Noted that 2017 race week saw 90,000 race goers transported from railway station to racecourse by Stagecoach. Hoping to see revised proposals and delivery timeline within next few months
COM 05D - Publication of DHRs		Our first Domestic Homicide Review into the death of a local woman was published on 17 October 2016. Our second Domestic Homicide Review, the draft report has been issued to the Home Office for quality assurance purposes - they have indicated that cannot review this until August 2017
COM 10A - Agreement to procurement process		First early market engagement exercise (July 2016) produced no submissions. A second early market engagement exercise (October 2016) produced 1 expression of interest. Following recent recruitment of Place and Economic development Manager, this project has now been restarted and given limited interest to market testing alternative options are being explored. A new timescale will be agreed with lead member in due course. Action will be delivered at service level for 2017-18.
VFM 01C - To have developed and agreed a shared Customer Access strategy to support the development of the customer services		The transformation of customer services is now a work stream within the Organisational Development Programme. An initial 'opportunities assessment' review is being scoped which may identify opportunities for intervention which drive customer services transformation. PED transformation includes significant work on customer interaction.
VFM 02A - Agree with GCC proposals for devolved Cheltenham input on a range of highways matters		Discussions with regard to Cheltenham highway matters continue and are probably better placed now within the context of the creation of Cheltenham's Place Strategy and Parking Strategy and spatial planning concepts which emerge from those strategic reviews.
VFM 02B – Devolution deal presented to individual councils and organisations for approval VFM 02C - Public consultation VFM 02D - Reaffirm proposals post-election VFM 02E - Submit to government VFM 02F - Shadow arrangements		The government's focus following the referendum has been on progressing existing devolution deals with Whitehall capacity diverted towards the process for leaving the EU.  Gloucestershire's devolution asks were recently reviewed by KMPG with a focus on a longer term vision for Gloucestershire, infrastructure and

	<p>housing, skills and employability, and public service reform in the areas of health and community safety.</p> <p>Leadership Gloucestershire have tasked officers to produce a resourcing plan to deliver on key elements that could be progressed without a formal devolution deal - in particular the planning and infrastructure work needs to be scoped because it is considered that this work will require the most significant additional resource. A group of officers is leading on this scoping work led by the Chief Executive of Tewkesbury Borough Council and including CBC's Director - Planning.</p> <p>Any options with regard to any public service reform which may emerge from the current work on devolution, would be subject to consultation before any changes were implemented.</p>
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#### 4. Next steps

- 4.1 Overview and Scrutiny Committee are invited to make any comments and observations on the presentation of the performance information before the report gets considered by Cabinet on 11th July 2016

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<b>Background Papers</b>	2016-17 Corporate Strategy action plan, Report to Council, 4 <sup>th</sup> April 2016.
<b>Contact Officer</b>	Richard Gibson, Strategy and Engagement Manager. 01242 235354. richard.gibson@cheltenham.gov.uk
<b>Accountability</b>	Cllr. Steve Jordan, Leader of the Council Cllr. Roger Whyborn, Cabinet Member Corporate Services