

Information/Discussion Paper

Review of the council's performance at end of Quarter 2 (April to September 2017)

Overview and Scrutiny Committee – 27 November 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 quarter 2 (April to September 2017)
- 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 2017-18 action plan that was agreed by Council on 27th March 2017
- 2.3 The performance report is attached as appendix A.

3. Q2 Performance Overview

- 3.1 In the 2017-18 action plan, we identified 84 milestones to track our progress. Out of these:
 - 19 (23%) are complete.
 - 22 (26%) are green and are on track to be delivered on time.
 - 41 (49%) are amber. Exec Board will work with Cabinet members to bring these projects back on track by the end of March 2018.
 - 2 (2%) are red.
- 3.2 The two red milestones relate to the council's accommodation strategy.

Action	Milestone	Date	R-A-G	Q2 commentary
VFM 4 Review CBC's accommodation requirements and options including the development of a potential public sector hub with other public sector partners	Evaluate options and develop business case	Sep-17	Red	On hold, pending the outcome of the Royal Well / Promenade planning framework consultancy which will determine the timeline for a relocation and redevelopment of the Municipal Offices.
	Make recommendations for delivery of preferred option	Oct-17	Red	As above

4. Next steps

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

Background Papers	2017-18 Corporate Strategy action plan, Report to Council, 27 th March 2017.
Contact Officer	Richard Gibson, Strategy and Engagement Manager. 01242 235354. richard.gibson@cheltenham.gov.uk
Accountability	Cllr. Steve Jordan, Leader of the Council Cllr. Roger Whyborn, Cabinet Member Corporate Services