

# Cheltenham Borough Council

## Cabinet – 10 July 2018

### Review of the council's performance at end of 2017-18

<b>Accountable member</b>	<b>Cllr. Steve Jordan, Leader of the Council</b>
<b>Accountable officer</b>	<b>Richard Gibson, Strategy and Engagement Manager</b>
<b>Accountable scrutiny committee</b>	<b>Overview and Scrutiny Committee</b>
<b>Ward(s) affected</b>	<b>All</b>
<b>Key Decision</b>	<b>No</b>
<b>Executive summary</b>	<p>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.</p> <p>The report summarises how the council performed in regard to the published milestones as set out in the 2017-18 action plan that was agreed by Council on 27th March 2017.</p> <p>The full performance report is attached as appendix 2.</p>
<b>Recommendations</b>	<b>Cabinet to note the review of performance in 2017-18</b>

<b>Financial implications</b>	None as a result of this report
<b>Legal implications</b>	None as the result of this report
<b>HR implications (including learning and organisational development)</b>	None as the result of this report
<b>Key risks</b>	<p>The business planning process helps the council manage risk in a number of areas, but particularly through creating a strategic framework for the management of projects and initiatives.</p> <p>If we do not respond to performance information, then we may not direct change and improvement in a positive direction.</p>
<b>Corporate and community plan Implications</b>	This report sets out performance information relating to the delivery of corporate priorities in 2017-18
<b>Environmental and climate change implications</b>	None identified as a result of this report

## 1. Background

- 1.1 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.
- 1.2 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
- 1.3 The full performance report is attached as appendix 2.

## 2. End of year performance overview

### Corporate Strategy milestones

- 2.1 In the 2017-18 action plan, we identified 82 milestones to track our progress. Out of these:
  - 51 (62%) are complete within the financial year.
  - 7 (9%) are green and are on track to be delivered on time within agreed timescales.
  - 23 (28%) are amber. These are projects that were not delivered within the financial year but have been pushed back into the current financial year with commitments set out in the 2018/19 corporate strategy.
  - 1 (1%) is red.
- 2.2 The red milestone relates to the highways agency agreement.

ENV 7 Working with GCC to develop a sustainable approach to managing highway matters in Cheltenham	As part of the Highways Collaborative working consultation, work with GCC to increase local influence in the management of highways matters in Cheltenham	Mar-18	Tim Atkins	Red	This work was being led by GCC as the Highways Authority. Phase 1 on the consultation was completed in March 2017. The first stage of stage 2 was commenced. CBC await the next steps to be initiated by GCC.
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## 3. Consultation and feedback

- 3.1 The draft performance report was presented to the Council's Overview and Scrutiny Committee on 25 June 2018. Members of the committee raised the following issues.
- 3.2 There was a desire to understand more about the issues relating to the delays in developing a sustainable approach to managing highway matters in Cheltenham and how members can help resolve this.
- 3.3 There was interest in receiving an update on the proposed improvements to Cheltenham Spa Railway station.
- 3.4 There was a request for an update on the plans to promote cyber-growth and in particular progress being made to deliver the Growth Deal 3 bid.
- 3.5 There was a request for more information about the next steps for the Local Plan

- 3.6** In terms of our public realm project, it was suggested that the council simplifies the wording we use in promotional material. It was also suggested that the council ensures that as much of the public space is made weight-bearing as possible.
- 3.7** The Leader of the Council, Cllr. Steve Jordan provided a verbal update on the above issues.
- 3.8** There was also a request for clarification about whether the council is working with county-wide partners to deliver the tourism strategy.
- 3.9** There was a concern raised that the corporate strategy incorrectly used the term “Domestic Abuse Awareness Week” to describe the actions it took as part of the “16 Days of Activism against Gender-Based Violence Campaign”.
- 3.10** The Strategy and Engagement Manager provided clarification on these issues.

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<b>Appendices</b>	1. Risk Assessment 2. Corporate Performance 2016-17
<b>Background information</b>	2017-18 Corporate Strategy action plan, Report to Council, 27 <sup>th</sup> March 2017
<b>Accountability</b>	Cllr. Steve Jordan, Leader of the Council

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
CD6	If the council is not able to access up to date performance management information from in-house teams, or its providers it will not be able to monitor the delivery of the council's corporate strategy nor hold its providers to account.	Pat Pratley	June 2015	3	3	9	reduce	Be clear with our in-house teams and providers about what information we require.  Co-create the performance measures with our in house teams and providers wherever possible.  Ensure there is an adequate IT platform for the management of performance data	March 2016	Ken Dale	on Commissioning Division risk register
<p><b>Explanatory notes</b></p> <p><b>Impact</b> – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)</p> <p><b>Likelihood</b> – how likely is it that the risk will occur on a scale of 1-6 (1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)</p> <p><b>Control</b> - Either: Reduce / Accept / Transfer to 3rd party / Close</p>											