

Information/Discussion Paper

Review of the council's performance at end of Quarter 2 (April to September 2018)

26 November 2018

Overview and Scrutiny Committee

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 2018).
- 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 interim [2018-19 action plan](#) that was agreed by Council on 26th March 2018.
- 2.3** The performance report is attached as appendix A.

3. Q2 Performance Overview

- 3.1** In the 2018-19 interim action plan, we identified 90 milestones to track our progress. Out of these:
 - 61 (68%) are green and are on track to be delivered on time.
 - 24 (27%) are amber, there are some concerns about the deliverability of the project.
 - 5 (5%) are red and will not be complete by the end of the financial year.
- 3.2** The three red milestones are as follows:

Milestones		Status	Comments
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West Cheltenham Pre Application engagement - Submission of outline application		The application is still progressing albeit very slowly. Target date for such is now April 2019.
West Cheltenham Pre Application engagement - Detailed application and determination		The application is still progressing albeit very slowly. Target date for such is now April 2019.
Review the Air Quality Management Area (AQMA) and associated Air Quality Action Plan (AQAP).		This has been deferred until FY 2019 – estimated summer/autumn. This is due to a staffing issue and remaining officer resource has had to be focused on other air quality priorities including monitoring the Cheltenham Transport Plan
Deliver a community cycling event in 2018 - Project initiation		Due to capacity issues in 2018, this activity rescheduled for 2019. Initial meeting with community based cycling groups to be held in December
Deliver a community cycling event in 2018 - Project initiation – delivery of event		

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 11 February 2019.

Background Papers	2018-19 Interim Corporate Strategy action plan, Report to Council, 26 th March 2018.
Contact Officer	Richard Gibson, Strategy and Engagement Manager. 01242 264280. richard.gibson@cheltenham.gov.uk
Accountability	Cllr. Steve Jordan, Leader of the Council