Information/Discussion Paper

Review of the council's performance at end of Quarter 4 (April 2018 to March 2019)

Overview and Scrutiny

1 July 2019

1. Why has this come to scrutiny?

1.1 To review the corporate performance of the organisation at the end of quarter 4 (April 2018 to March 2019).

1.2 To make any comments and observations on the presentation of the performance information before the report goes to Cabinet on 9th July.

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. End of year performance overview

3.1 In the 2018-19 interim action plan, we identified 90 milestones to track our progress. Out of these:

- 63 (70%) have been complete successfully within the financial year
- 19 (21%) are green. 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 2019/20 corporate strategy and are on track to be delivered within this revised timescale.
- 8 (9%) are red and were not completed by the end of the financial year.

3.2 The red milestones are as follows**:**

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Q 4 R-A-G	Q4 commentary
Facilitating the delivery of the UK cyber security centre.	Planning application receipt for UK Cyber Park	Expected June 2018	Tracey Crews	Red	Planning application submission cannot be controlled by CBC. Transport modelling underway for West Cheltenham, further delays to modelling due to change in GCC contract provider from Amey to WS Atkins. Model outputs scheduled Summer 2019.
West Cheltenham Pre Application engagement.	Submission of outline application	June 2018	Tracey Crews	Red	The application is still progressing albeit very slowly.
	Detailed application and determination	December 2018	Tracey Crews	Red	No dates confirmed
Develop a new vision and masterplan for Cheltenham Town Hall.	Report to cabinet to gain agreement to a preferred option for the masterplan	July 2018	Mark Sheldon	Red	External consultants (Focus) have developed 6 options for the redevelopment of the Town Hall including a phased approach to delivering the masterplan. However funding remains an issue which is affecting deliverability of options.
Explore opportunities to introduce contactless donation points to support homelessness charities.	Funding and terms agreed with facilitator/provider	Dec 2018	Martin Stacy	Red	Following a review of the costs and benefits, it was agreed not to pursue this project.
Deliver the organisational development programme to create a modern workplace with a sustainable future operating model. (Now known as the Modernisation Programme)	Conclude the review of the service management structure (phase 2)	March 2019	Ann Wolstencroft	Red	This will be undertaken once organisational design has been completed and model agreed
	Introduce wellbeing champions across the council	Sept 2018		Red	A staff wellbeing survey has now been completed and ELT are considering options for how best to support staff wellbeing which may include introducing wellbeing champions across the council.
Cemetery and Crematorium project.	Review options for the future use of the Victorian chapels and develop a plan for their future viability	Dec 2018	Mike Redman	Red	On hold pending identification of suitable resource to progress this. Wil hopefully still be complete by end of 2019.

3.3 There has also been a number of significant projects delivered by the Council in the past 12 months, where members might want to reflect on.

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Q 4 R-A-G	Q4 commentary
Implement Phase 4 of Cheltenham Transport Plan – the trial closure of Boots corner and monitor the impact.	Boots Corner Trial starts	June 2018	Tim Atkins	Complete	The trial closure remains in progress – and has been extended until December 2019. There have been some recent changes to the trial to take on board feedback from traders and residents. Council in February assessed the impact of the scheme against its objectives of increasing modal shift to more

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Q 4 R-A-G	Q4 commentary
					sustainable forms of travel, reduction of traffic in the town centre, improved connectivity and increased footfall.
Organise a programme of events to mark the Centenary Commemorations of the end of World War 1.	Partnership events	April-Nov 2018	Mark Sheldon	Complete	The WW1 events were really successful; including the march with 1278 participants, the remembrance Sunday event at the war memorial, a projection on the front of the Muni, lighting of a beacon in Montpellier Gardens and a concert at the Town Hall Programme of events generated a significant amount of positive public comments. Due to the success of the events; the programme has been submitted to APSE to be considered for an award.
A review of options for a step-change in the pace of the delivery of housing (including housing that is affordable) and a collective approach to reducing homelessness.	Key delivery mechanism confirmed and funding approach agreed	Sept 2018	Tim Atkins	Complete	£100m funding package agreed at Council on 15.10.18; the funding will help CBH deliver c.500 new homes to meet needs in Cheltenham
Lead a partnership approach to safeguarding children and adults that will nurture and support those that are most vulnerable through strengths-based approaches.	Agreed partnership action plan for vulnerable young people	July 2018	Tracy Brown	Complete	Good progress is being made on the No Child Left Behind year of action – the plans received unanimous support from full council on 11 December. Since then, we have organised a range of events; over 3,000 children and their families attended the Childrens festival in May, we've informed over 400 professionals about child poverty and we have worked with local businesses to organise a careers fair.
Invest in Cheltenham's development to ensure long-term housing, employment and infrastructure needs are met. Ensure existing and new assets make a direct contribution towards service delivery, place-making and economic growth	Agreement to a revised Capital and Investment Strategy	Feb 2019	Paul Jones	Complete	Agreed by cabinet / council in February 2019. The new investment strategy underpins our commitment to being a commercial council. This commitment has been recognised by an award submission to the Municipal Journal for Best Commercial Council with the winners being announced in June 2019.
Cemetery and Crematorium project.	Open Cheltenham's new crematorium	May 2019	Mike Redman	Complete	The crematorium building was opened successfully on 4th March and within budget. The £8.5m redevelopment provides two new chapels with seating for 150 people and 75 people. The success of the project has formed the basis of an award submission to APSE annual awards.

4.   Next steps

4.1   The end of year performance report will be taken to Cabinet on 9 July. The comments from Overview and Scrutiny will be fed into that meeting.

Background Papers	2018-19 Interim Corporate Strategy action plan, Report to Council, 26th 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