

Information / Discussion Paper

Overview & Scrutiny

Monday 30th October 2023

CBC Performance Report 2023

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 For information.

2. Summary of the Issue

2.1 In 2020 CBC started to introduce some wider performance indicators to monitor organisational performance. Previous performance monitoring had been mostly qualitative in nature leading to the possibility of subjective interpretation of performance. During 21/22 Managers were asked to pull together a set of indicators for their service that could demonstrate how it was performing.

2.2 Managers were asked to consider the data they took into account when making decisions for their service when selecting their performance indicators.

2.3 A list of indicators were produced and monitored quarterly and the 21/22 Performance report was presented to Overview and Scrutiny last year.

2.4 The indicators were reviewed and adjusted and then monitored quarterly during last year.

3. Summary of evidence/information

3.1 The end of year performance report for 22/23 is attached as a supporting paper.

3.2 The report this year contains performance information for each quarter and in

most cases a comment from the relevant Service Manager.

- 3.3. Overall the performance in most areas has exceeded targets but there are a number of areas where performance has fallen below target and these include:

MTFS – A difficult year with excessive energy costs meant that we were not able to deliver all the savings identified. Work has been undertaken with Managers and the Cabinet to rectify the situation for the coming year.

Exit Interviews – Few exit interviews were undertaken during the year due to refusals. The new inhouse HR team understand the importance of gathering exit information and are working to achieve a higher performance level.

Marketing Cheltenham – Income was down due to the fact we did not have the ice rink in place as anticipated over the Christmas Period. For 2023/24 an Ice Rink has been procured and tickets are Plans are in place to achieve income in this area for the coming year.

Complaints Upheld – Just over half of the complaints that were upheld or partially upheld were complaints regarding Ubico that had either been escalated from the cleansing team or which met the criteria for a corporate complaint. The remainder of the upheld/partially upheld complaints were spread evenly across all service areas with no one area highlighted area for concern.

4. Next Steps - possible next steps for the committee to consider e.g. potential witnesses, further report, site visit etc.

- 4.1 What has been clear over the past few years is the journey to embedding an effective PI framework has not quite been as fast as anticipated but we are making progress.
- 4.2 Real cultural change always takes time and with the PI selection for this year we are starting to see a more mature, data aware approach demonstrating a difference in understanding from previous years.

Background Papers

CBC End of Year Performance Scorecard March 2022/23

Contact Officer

Ann Wolstencroft, Head of Corporate Services,
ann.wolstencroft@cheltenham.gov.uk

Accountability

Rowena Hay, Leader

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