

TEWKESBURY BOROUGH COUNCIL

Report to:	Executive Committee
Date of Meeting:	12 July 2017
Subject:	Performance Management – Quarter 4 2016-17
Report of:	Councillor Phil Awford, Chair of Overview and Scrutiny Committee
Corporate Lead:	Mike Dawson, Chief Executive
Lead Members:	Councillor Mrs G F Blackwell
Number of Appendices:	Three

Executive Summary:

New Council Plan priorities (2016-2020) were approved by Council on 19 April 2016. Supporting the priorities is a set of objectives and actions. Progress in delivering the objectives and actions are reported through a Council Plan Performance Tracker (Appendix 1). The tracker is a combined document which also includes performance on a key set of performance indicators. This tracker is reported to Overview and Scrutiny Committee on a quarterly basis. The outcome of Overview and Scrutiny Committee review is then reported to Executive Committee by the Chair of Overview and Scrutiny.

At Overview and Scrutiny Committee on 13 June 2017, consideration was given to the 2016/17 quarter four performance management information. The observations made by the Committee can be found in Appendix 1. The tracker document that was presented at Overview and Scrutiny Committee can be found in Appendix 2.

Recommendation:

To review and, if appropriate, take action against the observations of the Overview and Scrutiny Committee resulting from its review of the 2016/17 quarter four performance management information.

Reasons for Recommendation:

The Overview and Scrutiny Committee examines the work of the Executive Committee and hold it to account in order to help the Council achieve its priorities.

Resource Implications:

None directly associated with this report.

Legal Implications:

None directly associated with this report.

Risk Management Implications:

If delivery of the Council's priorities is not effectively monitored then the council cannot identify where it is performing strongly or where improvement in performance is necessary.

Performance Management Follow-up:

Performance management information is reported to Overview and Scrutiny Committee on a quarterly basis. The outcome of each quarterly review is then reported to Executive Committee.

Environmental Implications:

None directly associated with this report.

1.0 INTRODUCTION/BACKGROUND

- 1.1** New Council Plan priorities (2016-2020) were approved by Council on 19 April 2016. Supporting the priorities is a set of objectives and actions. Progress in delivering the objectives and actions are reported through a Council Plan Performance Tracker (Appendix 1). The tracker is a combined document which also includes performance on a key set of performance indicators. This tracker is reported to Overview and Scrutiny Committee on a quarterly basis, and the committee reviews and scrutinises the performance. The outcome is then reported to Executive Committee by the chair of Overview and Scrutiny Committee.
- 1.2** At Overview and Scrutiny Committee on 13 June 2017, consideration was given to the 2016/17 quarter four performance management information. The observations made by the Committee can be found in Appendix 1. The tracker document that was presented at Overview and Scrutiny Committee can be found in Appendix 2.

2.0 COUNCIL PLAN PERFORMANCE TRACKER

- 2.1** The Council Plan (2016-2020) has four priorities which contribute to the overall Council Plan vision "Tewkesbury Borough, a place where a good quality of life is open to all". The priorities are:
- Finance and Resources.
 - Economic Development.
 - Housing.
 - Customer Focused Services.

Each of the four priorities is supported by a number of objectives and actions which will focus activity on delivery of the priorities. The tracker has been developed and contains a set of key performance measures to monitor delivery of each Council Plan action. The actions are reviewed and where appropriate refreshed on an annual basis.

- 2.2** For monitoring the progress of the Council Plan actions the following symbols are used:

☺ – action progressing well.

☹ – the action has some issues or delay by there is no significant slippage in the delivery of the action.

⊗ – significant risk to not achieving the action or there has been significant slippage in the timetable or performance is below target.

Grey – project has not yet commenced.

✓ – action complete or annual target achieved.

For monitoring of key performance indicators the following symbols are used:

↑ - PI is showing improved performance on previous year.

↔ - PI is on par with previous year performance.

↓ - PI is showing performance is not as good as previous year.

2.3 Key activities which have advanced since quarter three include;

- A Fees and Charges Strategy was approved at Executive Committee in April.
- Five year extension to Gloucestershire County Council's leases in our Public Services Centre.
- A new Economic Development and Tourism Strategy has been approved.
- New tourism signage in Tewkesbury has been installed.
- 249 new affordable homes have been built across the Borough – significantly more than our 150 target.
- An action plan to deal with our approach to enviro-crimes was approved by Overview and Scrutiny in May.
- A new £3.5m waste and recycling vehicle fleet has been procured – the vehicles are more efficient, able to collect more recyclables and are future-proofed for the growth of the Borough.

As this is the final performance report for this year, a list of 2016/17 achievement highlights can be found at Appendix 3.

2.4 Due to the complex nature of the actions being delivered, inevitably some may not progress as smoothly or quickly as envisaged. Actions with either a ☹ or ☺ are highlighted below: -

Action	Status and reason for status
Undertake a discretionary trade waste service to ensure it is operating on a viable commercial level.	☹ - The project is at data gathering stage and the intention is for the final report to be produced by the end of July. The target date has therefore been amended to reflect this.
Put in place a plan to regenerate Spring Gardens, following the opening of the new leisure centre.	☹ - A report will be presented to Executive Committee in August to confirm the change in direction of the project and the disposal of two sites located at Spring Gardens.
Roll out a programme of customer services training for staff across the Council	☹ Customer service training for all service areas is still planned but has not been achieved by the target date of 31 March. This was largely due to the responsible officer being utilised in the roll out of the new waste and recycling rounds. It is anticipated the training will be delivered in the late summer/early autumn.
Deliver phase two of the planning and	☹ New management arrangements are

environmental health service review.	in place and new target dates have been introduced.
--------------------------------------	---

3.0 KEY PERFORMANCE INDICATORS (KPIs)

3.1 The set of Key Performance Indicators (KPIs) are a combination of contextual indicators and target related indicators. The set of KPIs must remain flexible to ensure they meet our needs. The data reported is the position at end of December 2016.

3.2 Of the 17 indicators with targets, their status as at the end of quarter 4 (quarter 3 figures in brackets) is :

☹ (achievement of target is unlikely)	☺ (on target)	☹ (target likely to be achieved by the end of the year)
(3) 5	(13) 12	(1) 0

And in terms of the direction of travel i.e. performance compared to last year, the status for the 17 indicators are (quarter 3 figures in brackets) :

↑ (better performance than last year)	↓ (not as good as last year)	↔ (same as last year)
(13) 12	(2) 5	(2) 0

Note: the direction of travel for KPIs 9 (↔ number of homeless applications presented), 10 (↓ number of homeless applications accepted), 12 (↑ number of homeless prevention cases), 27 (↓ number of antisocial behaviour incidents) and 28 (↑ number of crime incidents). There are no targets for these indicators.

3.3 Key indicators of interest include:

KPI 14 – processing minor planning applications. Performance is slightly improved from last year but significantly under target due to turnover of staff, in particular the departure of the North Team Leader and vacancies including a senior planning officer and 1.6 full-time equivalent planning officers.

KPI 20 – Number of enviro-crimes reported. Fly-tipping and dog fouling complaints are increasing, which resulted in the target not being achieved.

KPI 23 – Average number of days to process new benefit claims. While the target has not been achieved, the figures come in well below the national average of 21 days.

KPI 23 & 24 – processing of benefit claims and change of circumstances. Performance is not as good as 2015/16 but remains top quartile nationally.

KPI 29 – sickness absence. Short term sickness has worsened this quarter – but persistent cases are being actively managed.

KPI 30 – recycling. Waste to landfill is down by 600 tonnes, food and garden waste tonnage is up by 680 tonnes and recycling is up by 500 tonnes.

4.0 OTHER OPTIONS CONSIDERED

4.1 None.

5.0 CONSULTATION

- 5.1 None.
- 6.0 RELEVANT COUNCIL POLICIES/STRATEGIES**
- 6.1 Council Plan 2016-20.
- 7.0 RELEVANT GOVERNMENT POLICIES**
- 7.1 None directly.
- 8.0 RESOURCE IMPLICATIONS (Human/Property)**
- 8.1 None directly.
- 9.0 SUSTAINABILITY IMPLICATIONS (Social/Community Safety/Cultural/ Economic/ Environment)**
- 9.1 Linked to individual Council Plan actions.
- 10.0 IMPACT UPON (Value For Money/Equalities/E-Government/Human Rights/Health And Safety)**
- 10.1 Linked to individual Council Plan actions.
- 11.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS**
- 11.1 Council Plan 2016 to 2020 approved by Council on 19 April 2016.

Background Papers: None.

Contact Officer: Clare Evans Communications and Policy Manager Tel: 01684 272291
Email: clare.evans@teWKesbury.gov.uk

Appendices:

1. O&S Review and Observations of Q4 Performance Management Information.
2. 2016/17 Q4 Council Plan Performance Tracker.
3. 2016/17 Highlight Achievements.