

TEWKESBURY BOROUGH COUNCIL

Report to:	Executive Committee
Date of Meeting:	11 October 2017
Subject:	Performance Management – Quarter 1 2017-18
Report of:	Councillor Phil Awford, Chair of Overview and Scrutiny Committee
Corporate Lead:	Mike Dawson, Chief Executive
Lead Members:	Lead Member for Organisational Development, Councillor Mrs G F Blackwell
Number of Appendices:	Two

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. The tracker is a combined document which also includes performance on a key set of performance indicators. The tracker is reported to Overview and Scrutiny Committee on a quarterly basis and the outcome of the review is then reported to Executive Committee by the Chair of Overview and Scrutiny.

At Overview and Scrutiny Committee on 5 September 2016, consideration was given to the 2017/18 quarter one 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 2017/18, quarter one performance management information.

Reasons for Recommendation:

The Overview and Scrutiny Committee examine 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. The tracker is a combined document which also includes performance on a key set of performance indicators. The tracker is reported to Overview and Scrutiny Committee on a quarterly basis and the outcome of the review is then reported to Executive Committee by the Chair of Overview and Scrutiny.

1.2 At Overview and Scrutiny Committee on 5 September 2016, consideration was given to the 2017/18 quarter one 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 The majority of actions are progressing well, for example, key activities to bring to Members' attention include;

- Installation of signage for three walks in Tewkesbury is now complete.
- Introduction of a new business grants scheme – with a new online form being made available.
- Thinking Place has been appointed to create a vision for the J9 area, and consultation with community representatives, business and infrastructure groups is being arranged.
- Consultants BDP have been appointed to produce a masterplan for the J9 area.
- A successful business event (60+ attendees) was held at Porsche at J9, including the launch of a new business video.
- 59 affordable homes built across the Borough – 12 social rent, 36 affordable rent, 11 shared ownership.
- Four successful fly-tipping/duty of care prosecutions.
- A tenant has been secured for a third of the Public Services Centre top floor.

2.4 Due to the complex nature of the actions being delivered then 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 APSE review commissioned by UBICO is in the final stages and should be with the Council by the end of August.

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 the end of June 2016.

3.2 Of the 16 indicators with targets, their status as at the end of quarter 1 is :

☹ (achievement of target is unlikely)	☺ (on target)	☹ (target likely to be achieved by the end of the year)
0	15	1

And in terms of the direction of travel i.e. performance compared to last year, the status for the 16 indicators are:

↑ (better performance than last year)	↓ (not as good as last year)
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13	3
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3.3 Key indicators of interest include:

KPI 12 – A very successful quarter for preventing homeless applications and homeless acceptances.

KPI 13 – Percentage of major applications determined within 13 weeks – Improved performance on last year, exceeding target. There is now a senior officer focus on major applications so this improvement should be maintained.

KPI 14 – Percentage of minor applications determined within eight weeks – significantly below target, due to senior officer focus on major applications, and reduced capacity at planning officer level. Two planning officer posts currently being advertised should improve this.

KPI 15 – Percentage of ‘other’ applications – excellent performance, the speed of decisions has been improved thanks to new technical officer post.

KPI 22 – Average number of days to process new benefit claims – an excellent start to the year with new claims being delivered in 13.22 days compared to national average of 21 days.

KPI 27 – Number of overall crime incidents – a 15% increase in overall crime compared to Q1 last year.

KPI 28 – Average number of sick days per full-time equivalent – a fall in longer term sickness levels means our overall total working days lost has reduced by 75.5%.

4.0 OTHER OPTIONS CONSIDERED

4.1 None.

5.0 CONSULTATION

5.1 None.

6.0 RELEVANT COUNCIL POLICIES/STRATEGIES

6.1 Council Plan 2016-2020.

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 2012-16 approved by Council 19 April 2016.

Background Papers: None.

Contact Officer: Clare Evans, Communications and Policy Manager Tel: 01684 272002
Email: clare.evans@teWKesbury.gov.uk

Appendices: 1 – O&S Review and Observations of Quarter One Performance Management Information.
2 – 2017/18 Quarter One Council Plan Performance Tracker.