

TEWKESBURY BOROUGH COUNCIL

Report to:	Executive Committee
Date of Meeting:	3 January 2018
Subject:	Performance Management – Quarter 2 2017-18
Report of:	Councillor Phil Awford, Chair of Overview and Scrutiny Committee
Corporate Lead:	Mike Dawson, Chief Executive
Lead Members:	Councillor 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 28 November 2017, consideration was given to the 2017/18 quarter two 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 two 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 the Overview and Scrutiny Committee.

1.2 At Overview and Scrutiny Committee on 28 November 2017, consideration was given to the 2017/18 quarter two 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 Member's attention include:

- Acquired additional two properties to add to the Council's portfolio.
- Refurbishment of top floor is continuing and first phase is in progress for completion for mid-December.
- Completion of the replacement of equipment at the Vineyards play area Tewkesbury.
- Inspector's final report for the Joint Core Strategy (JCS) received in October.
- The housing team achieved 73% in the peer review. Allowing the Council to make an application for a bronze award.
- Continued decrease in the number of fly-tipping incidents in areas previously targeted.
- Tender awarded for garden waste sticker licenses.
- New missed bin reporting form now live.
- Moving email to Office 365 has improved business continuity for the Council.

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.	☹️ Final report received from APSE in mid-October. Officers are considering the options presented.
Put in place a plan to regenerate Spring Gardens.	☹️ Capacity issues have caused delay with this project. Management is looking to bring in additional resources to move it forward.
Allocate and deliver employment land through the JCS and Tewkesbury Borough Plan.	☹️ Target date for the Tewkesbury Borough Plan (TBP) was originally winter 2017 this has been amended to Spring/Summer 2019 where it is estimated the TBP will be adopted.
Deliver a programme with partners to progress Healings Mill and other key sites to support the regeneration of Tewkesbury.	☹️ Site was not sold in the summer discussions are being sought with the developer.
Develop the Tewkesbury Borough Plan.	☹️ Target date for the Tewkesbury

	Borough Plan (TBP) was originally winter 2017 this has been amended to Spring/Summer 2019 where it is estimated the TBP will be adopted.
Deliver the Public Services Centre refurbishment project.	☹️ Slight delay to the target date now scheduled for completion end of June 2018.
Look at collaborative options for the planning and environmental health services.	☹️ Options will continue to be explored as part of both the Development Services and Community Services review.

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 September 2017.

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)
1	13	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)
11	4

3.3 Key indicators of interest include:

KPI 14 - Percentage of minor applications determined within eight weeks – significantly below target, this is expected to improve significantly following recent recruitment and improvement work being undertaken with Planning Advisory Service (PAS).

KPI 19 – Substantial decrease in reported enviro-crimes.

KPI 23 – Average number of days for the benefits team to process a change in circumstances has dropped to 3.46 days where the national average is nine days.

KPI 28 – There has been an increase in the average number of sick days per full-time equivalent. Overall total working days lost has increased by 96.49% for Q1 and Q2.

KPI 29 – Percentage of waste recycled or composted is above our 52% target

KPI 30 – There is a reduction of waste sent to landfill in Q2 of 100 tonnes compared to Q1.

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: Graeme Simpson, Head of Corporate Services Tel: 01684 272002
Email: graeme.simpson@teWKesbury.gov.uk

Appendices: 1 – Overview and Scrutiny Review and Observations of Quarter Two Performance Management Information.
2 – 2017/18, Quarter Two - Council Plan Performance Tracker.