

TEWKESBURY BOROUGH COUNCIL

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| Report to: | Executive Committee |
| Date of Meeting: | 12 October 2016 |
| Subject: | Performance Management – Quarter 1 2016-17 |
| Report of: | Councillor Phil Awford, Chair of Overview and Scrutiny Committee |
| Corporate Lead: | Mike Dawson, Chief Executive |
| Lead Members: | Councillor Mrs E J MacTiernan |
| 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 6 September 2016, consideration was given to the 2016/17 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 2016/17, 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 it 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 6 September 2016, consideration was given to the 2016/17 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 but 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:

- the introduction of a new commercial theme to the Council’s business transformation programme.
- procurement of a new waste and recycling fleet is progressing in accordance with key project milestones.
- opening of the new leisure centre.
- the Cascades demolition project has commenced.
- an economic assessment of the Borough has been commissioned for completion by September.
- a successful bid of £130k grant funding to kick start developing a vision for Junction 9.
- formation of an Overview and Scrutiny Committee Working Group to support development of a new Housing and Homelessness Strategy.
- commencement of phase two of the Planning Service review.
- development of a new website is progressing well for implementation in November.

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 |
|---|---|
| Develop the Tewkesbury Borough Plan | ⊗ - focus has been on progressing the Joint Core Strategy. |
| Let out the top floor of the Public Services Centre | ☹ - proposals are still being considered. A pathway has yet to be approved. |

Five actions have yet to commence as these are programmed to start later in the financial year with the majority of these targeted for completion by the end of the financial year.

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 17 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) |
|---------------------------------------|---------------|---|
| 2 | 11 | 4 |

And in terms of the direction of travel i.e. performance compared to last year, the status for the 17 indicators are:

| ↑ (better performance than last year) | ↓ (not as good as last year) |
|---------------------------------------|------------------------------|
| 11 | 6 |

Note: the direction of travel for KPI 27 and 28 - anti-social behaviour and crime incidents. There are no targets for these indicators but the direction of travel is positive with a reduction in reported incidents.

3.3 Key indicators of interest include:

KPI 14 – processing major planning applications. Performance is currently below target and not as good as last year but this can change significantly as the calculation is based on low application numbers.

KPI 15&16 – processing minor and other planning applications. Performance is currently below target but improved upon 2015/16.

KPI 20 – number of enviro-crimes. Reported incidents suggest the target for 2016/17 will be exceeded.

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. Long term sickness is impacting on the ability to meet target.

KPI 30 – recycling. Both the direction of travel and keeping on target is positive.

KPI 32 – broadly compliant food establishments. Both the direction of travel and keeping on target is positive.

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.

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Appendices: 1 – Overview and Scrutiny review and observations of quarter one performance management information.
2 – 2016/17 - Quarter One Council Plan Performance Tracker.