

Appendix 1

Draft Annual performance report for 2008/09

Council 29 June 2009

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Draft annual report 2008-09

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Introduction

Welcome to Cheltenham Borough Council's annual report which summarises how well we have delivered our services and commitments during the previous year.

Overall the council performed well during 2008-09. We continued to get recognition for our high standards, good performance, sound financial management and value for money. The Audit Commission gave us an overall score of 3 for its Use of Resources assessment, indicating that the council performs 'consistently above minimum requirements - performing well'. They concluded the following:

"The Council continues to make progress in priority areas which include areas that have been identified as priorities by the community. Recent performance indicators (PIs) show that the Council performs well overall with above average number of PIs in the top 25 per cent of councils. Overall satisfaction with the Council is amongst the best in the country. The Council is working effectively to contribute to wider community outcomes including priority areas such as reducing crime, carbon reduction and supporting the local economy. Overall the Council is improving value for money ensuring that a range of quality services is delivered while maintaining relatively low overall costs."

We completed 75% of our business plan actions with only 17 out of 138 (12%) not being completed in the year, the rest being cancelled or deferred into 2009-10. This is an improvement on last year and out of those that were not completed in the year all but two will be taken forward in 2009-10.

Our performance against a range of indicators has continued to improve. Particularly pleasing has been the improvement in recycling/composting rates which is down to both the hard work of our waste and recycling teams and the commitment of our residents. Also we have seen the successes of both Leisure@ which reopened after being closed for 14 months following the floods in 2007 and the Sunday opening of the Art Gallery and Museum. Our development control team continues to determine planning applications significantly ahead of target.

Towards the end of 2008, the first ever place survey was carried out and this has provided us with useful information about how local residents perceive local public services. Overall satisfaction with the area was high at 84.5% and overall satisfaction with the way CBC delivers services was above the average compared to other districts at 48%. However, the place survey also told us that only 33% of people feel that we provide value for money services, which is in line with the average for England and despite our auditors assuring us that we do.

Through effective financial management and our Bridging the Gap initiative we have made £1 million worth of savings and limited the 2009-10 council tax increase to just 3%. This equated to a 10p increase per week and brought the average amount paid for CBC services to £3.51 per week or £182.56 per year.

You can read more about our financial performance in the annual statement of accounts and reading them in conjunction with the annual report will give you a balanced view of the council's work and finances.

If there is anything that you would like to tell us so that we can improve things further, then please do not hesitate to contact us.

Cllr. Steve Jordan
Leader Cheltenham Borough Council

Andrew North
Chief Executive

About Cheltenham

Cheltenham is one of Britain's finest spa towns, set in sheltered position between the rolling Cotswold Hills and the Severn Vale. It has a population of 112,300 and with its architectural heritage, educational facilities and quality environment, Cheltenham is an attractive place to live, work and play.

Cheltenham is home to a number of festivals that take place throughout the year which includes the world-renowned Jazz, Music, Science and Literature Festivals. Cheltenham Racecourse hosts sixteen events every year including the Gold Cup Festival. The borough also plays host to the Everyman Theatre and the Playhouse Theatre, both of which offer a rich and varied programme of professional and amateur performing arts. Cheltenham Art Gallery and Museum has national recognition as a museum with an outstanding collection.

However, despite Cheltenham being a relatively affluent place, this wealthy image can obscure the fact that we have areas of poverty and deprivation. The Indices of Deprivation 2007 (ID2007) show a band of deprivation that runs East/West from Springbank, Hesters Way, St. Peters, St. Pauls and Oakley with the two deprivation hotspots of St. Marks and St. Pauls.

About Cheltenham Borough Council

The council was scored as providing a *Good Service* in the Comprehensive Performance Assessment and is looking to improve further in the next 12 months. It was one of the first local authorities to gain the Investors in People award in 1995 and has retained it for 14 years and considers itself to be an employer of choice. It has an apprenticeship scheme helping to develop its workforce. It also has a leadership development programme for directors and senior managers to help deliver organisational change.

The council is a member of the Cheltenham Strategic Partnership and has aligned its business plan to the sustainable community strategy. It has extensive links with numerous community partnerships.

There are a number of challenges facing Cheltenham including bridging the funding gap, delivery of Civic Pride aspirations, service improvement and service commissioning. However the council is innovative and has put in place extensive plans to ensure that we get the most out of our services at a reasonable cost.

The council has an extensive property portfolio including a number of listed buildings that are operated by the council including the Town Hall, Pittville Pump Room, Art Gallery and Museum. It also has a share in the Regent Arcade shopping centre. These properties help provide the council with a funding stream to support its services.

The council has 40 elected members and following the elections in May 2008 the council is "no overall control" though the council has elected Cllr. Steve Jordan as leader of the council who has appointed a Liberal Democrat cabinet.

In 2008-09 the council make significant head way with introducing a new terms and conditions package for the council's 615 staff as part of the long-standing commitment to implement single status.

The economic recession

In 2008, it was clear that the UK was beginning to feel the effects of the economic downturn, which had its roots in the collapse in the US housing market in 2007 and the malfunctioning money market which led to the credit crunch. During this period we witnessed the implosion of the two economic bubbles that had underpinned growth in UK economy; the growth in asset prices (such as property, shares and commodities) and the growth in the availability of easy credit.

In December 2008, the Local Government Association produced a report forecasting that the Cheltenham and Gloucester area was likely to be one of the five most vulnerable areas in the country at risk from job losses over the period 2010-12, with a projected job loss of 18,000. Sectors hit hardest were predicted to include construction (down 20%) and manufacturing (down 18%).

This came on the back of the decline in the UK housing market which saw falling house prices from their peak in summer 2007 with low prospects for growth as mortgage applicants face far tougher criteria to secure loans. There are a number of direct consequences for the council:

A widening budget gap: As the property and development market slows, so the income we receive from these sources has reduced. At the end of December 2008, the income from development control, property rentals and land charges had declined dramatically. In addition, the value of recyclable materials has fallen sharply. The falling incomes meant that projected reductions in income totalling £412,500 have been factored into the 2009/10 budget.

Icelandic Banks: The council has deposits worth £11m in three Icelandic banks, Landsbanki, Glitner and Singer & Friedlander which went into administration in October 2008. Over 120 councils and charities are in a similar position to Cheltenham with a total £1bn of assets frozen in Icelandic banks. The council has now had very positive assurances about recovering funds held in two of the banks.

Falling asset prices: The council's civic pride programme is predicated on a series of property transactions including the disposal of its share in the Regent Arcade shopping centre. The economic downturn has seen the retail market decline significantly; the Royal Institute of Chartered Surveyors (RICS) are predicting a 30% drop in the value of retail property.

Falling interest rates: In terms of interest rates, the council has £1.6m per annum in investment interest which supports maintaining the level of services and keeps council tax down. The fall in interest rates means that the council is predicted to receive £754k less in 2009-10. In addition, against the backdrop of low interest rates, councils are under more pressure to keep council tax rises to the minimum.

A predicted increase in demand for council services: As the economic downturn worsens, we will see increases in unemployment, poverty and home repossessions which will place incredible stress on many families in Cheltenham. The council is also likely to see an increase in demand for its services such as access to social housing, support for homelessness, increased demand for council tax and housing benefits coupled with rising arrears. Whilst its partners in the voluntary sector will see increases in demand for advice services and debt counselling.

The council has already responded to the needs of residents and businesses emerging from the recession. It held a series of roadshows to support people who maybe suffering from the economic downturn and to advise them of their benefit entitlements. In addition, through the single advice contract with CAB, a specific session was held for council officers on emerging issues from the downturn. Through Cheltenham Business Pride, the council also supported a credit crunch event for local businesses.

The council's business plan

Our Business Plan 2007-2010 has adopted the twenty year vision for Cheltenham, as set out in Cheltenham's Sustainable Community Strategy, and sets out our aspirational goal for the long-term future of Cheltenham:

We want Cheltenham to deliver a sustainable quality of life, where people, families, their communities and businesses thrive; and in a way which cherishes our cultural and natural heritage, reduces our impact on climate change and does not compromise the quality of life of present and future generations.

Cheltenham Borough Council's overarching message:

Applying this twenty year vision, Cheltenham Borough Council has developed an overarching message designed to inspire employees and members to contribute effectively towards ensuring that the borough of Cheltenham remains successful, to set the ethos and culture of the council and to focus all officers and members efforts on a common goal. Our overarching message is simply:

"Working together to create a great future for Cheltenham"

Our Business Plan 2007-2010 and its associated action plan for 2008/09 was agreed by council on 17 March 2008. In the business plan, the council set out its aims for the next three years which were:

- Promoting community safety
- Promoting sustainable living
- Promoting a strong and sustainable economy
- Building healthy communities and supporting older people
- Building stronger communities and supporting housing choice
- A focus on children and young people
- Investing in environmental quality
- Investing in travel and transport
- Investing in arts and culture

We also had an internal aim around being an excellent, efficient and sustainable council.

The importance of performance management

Performance management is a critical element of the council's management processes. The council is committed to a joined up approach to performance management that involves members and employees working together to ensure that the council keeps on delivering on the issues that matter most to local people and keeps on improving the quality of services at all levels. Our performance management system helps the council to identify what does and does not work and what the factors are that support or hinder economic, efficient and effective service delivery.

The annual report provides an assessment of our performance against our business plan targets as set out in "Our plans for 2008/09". The report also includes reference to our use of resources assessment and our annual audit letter, all of which provide a useful summary of progress over the past year.

Assessment of performance information for 2008/09

Performance indicators

The new National Indicator set (NIS) was introduced in April 2008 and replaces the best value performance indicators. The NIS contains a total of 198 indicators for local government, 62 of which are relevant to district authorities and 18 of the indicators are drawn from the Place Survey which measures citizen perspective. Although only a few are fully recorded and reported directly by CBC we aim to keep track of all NIS data that may be reported as a Cheltenham figure. We also track a number of key local indicators. These are key because they are important to understanding the progress of our Business Plan. The following information is based on our knowledge of all NIS and key local indicators.

Indicator highlights

Indicators that show significant high performance include:

Indicator code & title	Target direction	2008/09 target	2008/09 actual	Division
NI042 - Perceptions of drug use or drug dealing as a problem	Low is good	40%	22.80%	Policy & Performance
NI156 - Number of households living in temporary accommodation	Low is good	89	53	Community Services
NI157a - Time to process major planning applications	High is good	60%	93.18%	Built Environment
NI157b - Time to process minor planning applications	High is good	65%	90.38%	Built Environment
NI157c - Time to process other planning applications	High is good	80%	94.86%	Built Environment
S&C01 - £s saved due to the MTFS	High is good	£650,000	£1,084,100	Executive Board
WC 12 - Number of Sunday visitors to the Art Gallery & Museum	High is good	1,000	4,140	Wellbeing & Culture
WC 13 - Leisure@ income	High is good	£563,600	£706,224	Wellbeing & Culture
HR04 - % turnover - maintain a stable turnover rate	Low is good	7%	5.60%	Human Resources and Organisational Development

Indicator Summary

	No. of LAA & Business plan NIs	No. of key LPIs	No. of other NIs	Total (no.)	%
Below target	11	2	2	15	15
Above target	25		8	33	33
No data	10		15	25	25
No target (Baseline year)	10		17	27	27

- 33% of indicators that have targets performed above target, whereas 15% performed below target;
- 52% of all key indicators cannot be analysed at this time due to unavailability of data or because no target was set. The reason for this is that data is produced by another organisation and 2008/09 being the first year of the new National Indicator set.
- Very few direct comparisons can be made to the previous year because most national indicators are not the same as the BVPs.

Indicators that were below target, with reasons:

Policy & Performance

Indicator code & title	2008/09 target	2008/09 actual	Target direction	Comments
NI004 - % of people who feel they can influence decisions in their locality	32%	30.1%	High is good	From Place Survey
NI020 - Assault with injury crime rate	5.83	7.72	Low is good	This equates to 867 incidents which is an increase of 82 incidents from 2007-08. This continues to be a high priority for the community safety partnership
PP11 - No. of training courses provided for creative industries	20	10	High is good	

Human Resources

Indicator code & title	2008/09 target	2008/09 actual	Target direction	Comments
HR03 - % appraisals completed.	100%	98.00%	High is good	Action completed as at 31st July, rate 2% less than target but much improved on last year (2007 - 96%).
HR05 - No. FTE days absence per employee	7.5days	8.5	Low is good	The average number of days lost during the quarter remained constant and did not increase as previous years statistics had indicated. The total for 2008-09 (8.48 days per employee) did not reach the target for the year of 7.5 days. However, it did represent a reduction for the year of 0.39 days per employee.

Community Services

Indicator code & title	2008/09 target	2008/09 actual	Target direction	Comments
CS21 - No of decent homes improved to decency standard in St. Pauls	95	0	High is good	Programme delayed – will commence in 2009-10

Financial Services

Indicator code & title	2008/09 target	2008/09 actual	Target direction	Comments
FS08 - % invoices paid on time	97%	94.52%	High is good	We are continuing to pay invoices twice a week to help improve small business cash flow. Departments are being encouraged to process invoices as soon as possible. We are also actively encouraging businesses to receive payment by BACS, instead of cheque, to speed up the payments process for the supplier. A new staff member has enabled significant processing improvement.

Legal & Democratic Services

Indicator code & title	2008/09 target	2008/09 actual	Target direction	Comments
LDS06 - % turnout in borough elections	38%	35%	High is good	Target set was unrealistic, however postal vote turnout did go up to 73.58% from 58.39%. Elections, DSU and Communications are at present looking at ways to increase voter participation at the 2010 Borough Council Elections.

Operations

Indicator code & title	2008/09 target	2008/09 actual	Target direction	Comments
OP15 - Customer satisfaction with green space.	89%	88.00%	High is good	Only very marginally missed target. We aim to improve every year.
NI195c - Improved street and environmental cleanliness - graffiti	2%	2.66%	Low is good	As a result of many questions from Councils as to what should and shouldn't be counted as graffiti, Encams confirmed that 'graffiti' on pavements, roads, street furniture etc should be counted as well as graffiti on walls and buildings. This confirmation was received after Q2 inspections. Subsequent inspections therefore showed a higher level of graffiti as a result of using the new definition.
NI196 - Improved street and environmental cleanliness - fly tipping	Grade 2 3		Low is good	
OP01 - % Commercial waste recycled or composted	20%	3.40%	High is good	Service improvement delayed (see milestones). Only a relatively small quantity of commercial glass is being recycled.

Wellbeing & Culture

Indicator code & title	2008/09 target	2008/09 actual	Target direction	Comments
WC 04 - Website visits - AG&M and A&C	335,000	247,471	High is good	We will continue to closely monitor website visits and set a more realistic target. For 2009/10, new initiatives are being researched and the Arts & Crafts website is being revised.
WC 11 - TIC Visits	669,884	610,002	High is good	Visitors to the TIC and income was up compared with the same time last year but figures for the first 6 months of 2008/9 overall were down by 17.5% compared to the first half of 2007/8. This seems to be the common trend across the country with the current economic crisis.
WC 14 - No. of Visits to museums or galleries	68,000	61,766	High is good	Visitor numbers were down during the months May and June of this year - this has had an impact on the figures for the first half of this year. This was closely monitored and checked if they are consistent with tourism visits to Cheltenham. The downturn is a direct consequence of the current economic climate, which is also evidenced by the down turn in tourist visitor numbers to the town. In addition, the closure of the museum cafe has had a negative impact.

Business Plan Milestones

In 2008/09 we planned to deliver 138 milestones as identified in Our Plans 2008/09. The milestones are the second step in the three year 2007-2010 business plan to achieve the delivery of our ambitions and aims.

- 104 were successfully completed (75%);
- 17 were incomplete at year end (12%);
- 10 were deferred (7%);
- 7 were cancelled (5%).

The council has once again reviewed the way it identifies milestones within its business plan and has made further improvements to the planning process for 2009/10 that will allow for better progress monitoring.

Milestones that were incomplete on April 1st 2009:

Aim 2	Expand commercial waste recycling to include glass, paper, cardboard and food waste;
Aim 2	Complete the MYEnergy project & implement future recommendations to reduce employee use of electricity;
Aim 2	Play Space & Amenity Space – gather the evidence & draft the Supplementary Planning Document;
Aim 5	St. Paul's regeneration – acquisition of privately owned interests;
Aim 5	St. Paul's regeneration – complete demolition;
Aim 5	Implementation of the county wide Choice Based Lettings system;
Aim 7	Council signs up to master plan funding of the relocation of the council's offices;
Aim 7	Undertake consultation & agree our Green Space Strategy (people, places & wildlife);
Aim 10	Carry out a revised equality impact assessment programme for 14 of our priority services;
Aim 10	Use the results of the impact assessment to develop service level equality objectives and targets and identify resources for improving equality practice;
Aim 10	Draft / implement constitutional changes arising from the local government white paper;
Aim 10	Elections participation – work with communications, policy & democratic services to develop a communications plan;
Aim 10	Elections participation – full implementation of plan;
Aim 10	Senior Manager (Assistant Director) pay review;
Aim 10	Single Status – Ballot of employees on proposals;
Aim 10	Progress partnerships to deliver sharing of services with other authorities/ service providers;
Aim 10	Competency based recruitment in place.

Milestones that were cancelled

Aim 2	O&S committees to scope potential climate change adaptation & mitigation projects ahead of 2009/10 budget cycle (was 2008/09 Ambition 10I)	NI 188 self assessment has been completed and we are currently at level 1. Work has been built into the 2009 Business Plan (7d 01 and 02) and a member session is to be held in the summer.
Aim 2	LDF Core Strategy - Consultation on the preferred options	Not applicable given the council's agreement in principle to pursue the Joint Core Strategy with Tewkesbury Borough and Gloucester City Council
Aim 2	LDF Core Strategy - Submission to the Secretary of State	Not applicable given the council's agreement in principle to pursue the Joint Core Strategy with Tewkesbury Borough and Gloucester City Council

Aim 2	LDF Core Strategy - Scrutiny via public examination	Not applicable given the council's agreement in principle to pursue the Joint Core Strategy with Tewkesbury Borough and Gloucester City Council
Aim 5	Work with CVCA on targeted training in business planning & organisational development for 3rd sector organisations.	Cancelled due to lack of funding. CVCA and the community development team continue to work in partnership to help promote good working practices and good governance with third sector organisations, and is working with organisations in receipt of community investment grants to adopt the principles and practices highlighted in the National Good Governance codes of practice
Aim 10	Establish a co-located legal team with Gloucester CC & Glos. CC (was 2008/09 Ambition 10G).	In Dec 2008, the county's Joint Improvement Board decided not to proceed with the project
Aim 10	Progress the Customer Contact Project with the objective of transforming customer contact within CBC (was 2008/09 Ambition 10G)	Future of work being reviewed alongside other systems thinking opportunities.

Milestones that were deferred

Aim 2	Review waste collection policy framework.	Cabinet, O+S and senior officers will continue to evaluate and debate the policy framework.
Aim 5	Final agreement for CBH.	Final agreement due to be in place by Mar 2010.
Aim 5	St. Paul's regeneration - Secure planning permission	Planning permission to be secured by Jan 2010
Aim 5	St. Paul's regeneration - Confirm delivery arrangements	CBH is currently working on delivery options and will lead on reporting to Cabinet. The timetable for this will need to be extended to allow for further refinement of the preferred redevelopment option, prior to submission of the scheme for planning approval.
Aim 5	St. Paul's regeneration - Commence building works	Commencement subject to securing planning permission and confirming delivery arrangements.
Aim 5	St. Paul's regeneration - Phased completion of works	Commencement subject to securing planning permission and confirming delivery arrangements.
Aim 10	Production & adoption by Cabinet & Council of an updated Asset Management plan in accordance with best practice (was 2008/09 Ambition 10G)	South West One has been appointed to support the development of the Council's Asset Management Plan and work is now well advanced with collating data and interviewing key officers to establish the full range of the Council's property related aspirations. Target date is Dec 2009.
Aim 10	Single Status - Consultation with employees (was 2008/09 Ambition 10E)	Deferred into 2009-10 though consultation with employees now complete
Aim 10	Single Status - Further communication with employees (was 2008/09 Ambition 10E)	Deferred into 2009-10 though consultation with employees now complete
Aim 10	Single Status - Appeals to job evaluation (was 2008/09 Ambition 10E)	Deferred into 2009-10 though appeals procedure now agreed and in place.

Assessment of Business Plan Aims for 2008/09

Aim one: community safety

Business plan summary

All milestones are complete and the indicators are performing well.

Overview

The council works in partnership through Cheltenham Community Safety Partnership to reduce crime and the fear of crime; From April 2008 to the end of March 2009, crime has dropped 5% compared to the previous financial year. The trend over the past three years shows that the partnership has achieved reductions in most crime categories since 2003/4 including:

- Theft of vehicles – down 59%
- Criminal damage – down 24%
- Wounding – down 17% (source IQunta)

However the partnership is aware that certain crimes can increase from time to time. For instance there was a significant increase in domestic burglaries in late 2008 which prompted a coordinated response from the police and other partners leading to a reduction of 7% in the last quarter of the year.

Aim two: sustainable living

Business plan summary

- Ambitions 2B (waste), 2C (sustainable construction) and 2D (procurement) are fully complete.
- 2A (recycling), the project to share depot facilities with Tewkesbury BC was not achieved by the end of the financial year, though was achieved on 15th May 2009. The project to expand commercial recycling again was not achieved by year end but has been carried forward into the 2009-10 business plan.
- Ambition 2E (energy); the work on the MYEnergy project to reduce employee's use of electricity was not completed in the year though has now been picked up in the 2009-10 business plan as part of our wider commitment to reduce energy consumption by 20%.
- Ambition 2F (planning policy); the milestones associated with the LDF have all been cancelled, the civic pride and conservation area milestones were completed, but the milestone to draft the Play Space and Amenity Space (SPD) was not completed due to the delay in progressing the green space strategy.
- We have exceeded our 32% target for recycling and composting and achieved 33.4% though we narrowly missed our target to only landfill 68% of our municipal waste achieving 69.3%

Overview

In 2008-09, the council has agreed a carbon reduction programme that will reduce the carbon footprint of the council and so demonstrate community leadership on the low carbon agenda.

In 2008, the council signed up to the principles of working in partnership with Tewkesbury Borough and Gloucester City Councils to develop a Joint Core Strategy for the three council areas. This will set out the key strategic issues of most importance to the local area and translates these into a strategy for tackling them within the context of sustainable development

Aim three: strong & sustainable economy

Business plan summary

- Milestones for ambitions 3A (business investment & growth), 3B (recession) and 3C (skills levels) are all complete.

Overview

The action plan for the Strategic Economic Partnership was agreed in September 2008. Work is continuing to develop the Cheltenham Business Partnership to be more representative of businesses in the town and to take more of a strategic view of the economic challenges facing Cheltenham.

The Business pride website was launched June 2008 for Cheltenham businesses and the "Invest in Gloucestershire" website launched for inward investors. Two business network centres were established in May 2008 in Kingsditch and are now in full operation.

Visitors to the Tourist Information Centre and to our Tourism Website are up on the previous year despite the economic climate.

The council has also been helping businesses manage their operations during the recession with a range of packages.

For example, we have extended the Cheltenham Business Pride grant scheme until the end of this month, and under the same initiative, held one of the South West's largest recession conferences for employers last November.

In addition to this, we have been getting businesses to work together to address their issues – for example, facilitating the setting up of traders associations, setting up two new business centres on industrial estates for businesses to meet and trade with each other, plus joint procurement. CBC has also funded 20 small businesses on industrial estates to achieve ISO14001 environmental support (£20,000 over three years), and an energy management project for SMEs in the hospitality sector with £45,000 over three years. The council also funded the Accelerator business units for the creative sector over 2008-2009 at the Film Studios, where we sponsored 5 desks.

Aim four: healthy communities

Business plan summary

All milestones are complete and we have exceeded our targets for adult participation in sport.

Overview

In 2008, the council secured funding from Sport England through the Community sport and physical activity network (CSPAN). The CSPAN is a multi agency steering group that helps to develop projects to improve the health and well-being of residents in Cheltenham. Through the CSPAN a successful funding bid has recently been made to Sport England which has secured £24,000 of funding to develop a number of community projects over the next two years. This external funded is in addition to £48,000 of match funding from a range of local sources including Cheltenham Borough Council, Gloucestershire PCT and the Cheltenham School Sport Partnership.

Some of the early outcomes from this work include establishing a Wheelchair Football Club and an adults disability football club linked to our local football club and a project to encourage KS4 girls participate in physical activities due to data telling us that their participation in physical activity dips at this stage. The Active People survey shows that participation rates in Cheltenham are increasing from 22.5% in Nov 07 to 24.9% in Nov 08.

Aim five: stronger communities & housing choice

Business plan summary

- Ambition 5A (regeneration structures), 2 out of the 3 milestones are complete with the third (joint training with VCS) being cancelled in the year.

- Ambition 5B (ALMO); CBH have completed the decent homes programme though the work to agree a new management agreement was not completed in year and has been deferred until March 2010.
- Ambition 5C (affordable homes), 99 homes were built in Cheltenham and Tewkesbury against a target of 80 homes.
- Ambition 5D (St. Pauls); although good progress was made, the regeneration programme was not completed as originally planned in the year and has been deferred into 2009-10.
- Ambition 5E (older people); milestones complete and indicators on target
- Ambition 5F (Choice-based lettings) was not implemented in the year and has been deferred until December 2009.

Overview

In 2008, the council has worked to improve its engagement activities with local residents. Working within the new neighbourhood policing model, the council has piloted a neighbourhood management approach in south Cheltenham that is being evaluated with the view to rolling this out across the borough in 2009. Some successes of the pilot included a reduction in the times anti-social behaviour is identified as a community priority, the Youth Service committing to trial detached youth work on Friday evenings and joint walkabouts between borough council community rangers, PCSOs and elected members.

The council took the lead in the delivery of Cheltenham's first Citizens Day in 2008 which celebrated Cheltenham's communities. The day proved a significant success with hundreds of people attending and enjoying the events, displays and stands. The free, fun activities were provided to help attract and provide interest for all members of the family.

The council has worked to strengthen its relationships with the VCS in Cheltenham, and has supported the creation of a round table meeting and is a signatory to the Gloucestershire Compact. For instance we have worked to ensure that partnership small grant rounds are Compact compliant in terms of offering equal opportunity for the VCS to bid for funding.

The council has continued to enable the delivery of affordable homes through the Cheltenham and Tewkesbury Housing Market Partnership which has delivered 90 affordable homes since 1 April 2008.

Cheltenham Borough Homes, the council's ALMO completed the £63m decent homes programme for 3,000 homes, 24 months ahead of the 2010 cut-off date and the council is currently negotiating a 10 year extension to the management contract. Tenant satisfaction with their landlord has increased from 80% in 2006 to 85% in 2008 (NI160).

Aim six: children & young people

Business plan summary

All milestones are complete.

Overview

The council has worked with the County Youth Service to enable the use of two of our sports pavilions for informal youth work. In 2008, the council has built three multi-use games areas (MUGAs) in local parks which provide additional sporting opportunities for local children and young people.

The council has restated its commitments to child protection and has signed up to the Gloucestershire Common Assessment Framework provisions. The council also works in partnership through Cheltenham Children and Young People's Partnership and the Gloucestershire Children and Young People's Strategic Partnership to support our children and young people attain the five every child matter outcomes.

Aim seven: environmental quality

Business plan summary

- Ambition 7A (civic pride) four out of the five milestones were not completed in the year due to the delays in gaining agreements to progress civic pride. The project has been deferred into 2009-10.
- Ambition 7B (green space) the Pittville Park bid was submitted (though ultimately was not successful), the consultation on the green space strategy was not completed in year though this has now been undertaken.
- Milestones for 7C (rivers and watercourses) are all complete.

Overview

Civic Pride is the council's flagship project to promote improvements to the environmental quality of the town centre. In 2008, council agreed the urban design framework and governance structures for the project.

Aim eight: travel & transport

Business plan summary

Milestone complete - the transport post officer is now in post.

Overview

Now that the highways agency contract is now being managed by GCC, the council has recognised that it has lost capacity in terms of transport policy and as a result the council has appointed a transport policy officer.

Aim nine: arts and culture

Business plan summary

- All milestones are complete. In terms of indicators both the AGM website visits (down 87,500 from a target of 335,000) and actual visits (down 6,200 from a target of 68,000) were below target. An unrealistic target was set for website visits which has been rectified for 2009/10 and is being monitored closely. The arts and crafts website is being revised and new technologies are being investigated.
- The leisure@ indicators have performed particularly well both in terms of less service failures and actual footfall (up 22,800 from a target of 150,000)

Overview

In July 2008, the council formally endorsed the proposed art gallery extension and confirmed an allocation of £2 million towards the building, supplementing £500,000 already earmarked for the scheme. The council has also supported the opening of the AG+M on Sundays; this has been a success with over 4,000 people visiting in the previous year. The council has also contributed £200k to improve the Playhouse theatre, signed up to a new management agreement with Cheltenham Festivals who increased ticket sales by over 10% last year to a new total in excess of 150,000. The value in cash and kind of our support is almost £300k pa.

New business & service delivery plans, aligned with the re-opening of Leisure@ - The site reopened successfully on 31st August 2008 with programmes in place. Footfall figures & income for Leisure@ were above targets set for the year.

Aim ten: excellent authority

Business plan summary

- Ambition 10A (community engagement) all milestones completed. NI4 (people can influence decisions) was below target whereas NI5 (overall satisfaction) was above target.
- Ambition 10B (equalities) 2 out of the 4 milestones were completed, though the 2 milestones associated with equality impact assessment were not completed in the year.

- Ambition 10C (scrutiny) 2 out of 4 milestones completed; response to local government white paper was not completed and the proposed satisfaction survey was cancelled.
- Ambition 10D (democratic participation) 1 milestone complete, one was not completed in year and one other that was not completed rolls into 2009-10.
- Ambition 10E (single status) all 5 milestones have been deferred into 2009-10, though there has now been substantial progress on implementing the scheme.
- Ambition 10F (corporate health) the appraisal process milestone has been completed but the sickness absence milestone did not reach the target for the year of 7.5 days (8.48 days per employee). However, it did represent a reduction for the year of 0.39 days per employee. 98% of appraisals were completed against a target of 100%, and our turnover rate remained lower than average.
- Ambition 10G (budgetary challenges) all milestones completed, with the exception of the production of an asset management strategy which has been deferred until December 2009 and the shared legal service which was subsequently cancelled as a project. Progress of partnerships to deliver the sharing of services with other authorities/service providers was incomplete partly due to the progress of the strategic commissioning review. The procurement indicator (£100k savings) was not achieved. The payment of invoices continues to perform below target but continues to improve from previous years.
- Ambition 10H (partnerships) all milestones completed.
- Ambition 10I (sustainable development) 3 out of the 4 milestones were completed, but the proposal to get O+S committees to scope out climate change projects was cancelled.
- Ambition 10J (organisation development) Milestones completed with the exception of introducing competency-based recruitment. The investors in people accreditation was retained.

Overview

A number of increased charges above inflation and new charges for services were identified that would provide additional income and these have been built into the final budget. These include charges for Cemetery and Crematorium, car parks and planning advice. Green waste charges were also considered but not progressed after the decision by full council in December 2008.

The programme to reduce costs of asset ownership through rationalisation to improve returns or partnerships with the 3rd sector has seen success. A number of properties have been transferred from the HRA to the General Fund (Priors Road), disposals are being progressed and commercial units at Enterprise Way have been let. We have met the Government's 3% savings target and balanced our budget.

A refreshed appraisal process was rolled out by the end of July 2008, and achieved 98% completion rate.

The average number of days lost due to sickness remained constant and did not increase as previous years statistics had indicated. The total for 2008-09 (8.48 days per employee) did not reach the target for the year of 7.5 days but it did represent a reduction for the year of 0.39 days per employee.

In January 2009 we were officially advised that we have retained the Investors In People (IIP) award.

Assessment of improvement since 2007/08

Although our overall performance was good in 2007/08 we had a few underperforming indicators. This section looks at how those areas have performed in 2008/09 and what further improvements are planned for 2009/10.

- % invoices paid on time (BVPI8 – now FS08)
This indicator was in the lower quartile for 4 years although it improved year to year. In 2008/09 finance moved to paying invoices twice a week to help small businesses, encouraged departments to process their part of the process quicker and encouraged businesses to receive payment by BACs instead of by cheque. It is still below target but is now at 93.48%, up 15.48% since 2004/05.
- Crimes rates (BVPIs 126,127 & 128 – no PIs for 2008/09)
These indicators were meeting local targets but performing in the lower quartile for district authorities nationally. There are no longer any indicators that specifically measure burglaries, violent crime, robbery and theft from a vehicle but there are a number of other crime indicators which are performing well with overall crime levels falling by 5% in the year.

The 2008/09 citizen perspective survey (place survey) suggests that citizens still perceive drug dealing, anti-social behaviour, the level of crime, activities for teenagers and feeling safe after dark as issues in their neighbourhoods. The 2009/10 CBC business plan includes planned work specifically targeted at these areas.

- Recycling and waste (BVPIs 82 and 91 – now NI192)
Recycling performed in the lower quartile and below our own target in 2007/08 and customer satisfaction was 70% in 2006/07. Actions planned for 2008/09 to improve household and commercial recycling have been successful with the an increase in recycling and composting rates to 33.5% at end of Mar 09 up from 31% at the end of Mar 08. The 2008/09 citizen perspective survey shows satisfaction is 82.31% for waste collection and 68.67% for recycling centres.
- % abandoned vehicles investigated & removed (BVPI218 – now OP02 & 03)
These indicators have been performing in the lower quartile and below our own targets for three years (2005-2008). However in 2008/09, despite minimal resources, these indicators hit target, accredited to making every effort to rectify previous poor performance.

Continued successes since 2007/08

A number of Cheltenham's BVPIs performed consistently in the top quartile and met local targets. This section looks at those positives and considers whether they have continued to perform well.

- Average time to process benefits (BVPI78 – now NI181)
This indicator performed in the top quartile for the last 3 years of best value and above our own targets. Now collected as NI181, it continues to perform above target;
- Planning application determined (BVPI109 – now NI157)
The Government sets a national target for determining major, minor and other planning applications and Cheltenham continues to perform significantly above target and above others in benchmarking exercises;
- Tenant satisfaction with participation (BVPI75 – now NI160 and tenants status survey results)
For the last 2 years of Best Value, tenant's satisfaction performed in the top quartile, a credit to CBH. In 2008/09, the survey method changed slightly but overall satisfaction with the landlord is up by 5% and keeping tenants informed has remained on target;

Place survey analysis

The Place Survey is a statutory survey that replaces the previous best value satisfaction survey and is now the method used to collect information on people's attitudes and perceptions about their local area, and the performance of local public services. The first survey was carried out in Autumn 2008 and in Gloucestershire, the seven local authorities contracted Snap Surveys Ltd. to administrate the survey on their behalf.

It is important to note the difference between the best value satisfaction survey and the Place Survey in that the BVPI survey asked questions about the local authority and district whereas the Place Survey asks the respondent to consider "their area – within 15 minutes walk of your home". The resulting indicators are also different, making comparison between the two difficult.

Data has been compared to the other five district authorities in the Gloucestershire area. The results are shown below:

- Although general satisfaction with the local area is fourth lowest in the county at 84.5% it exceeded our business plan target of 81% and compares to a county average of 84.5%
- 82.6% of people assessed their own health and wellbeing as being good which was higher in Cheltenham than elsewhere in the county. The county average was 75.8%.
- Satisfaction with museums, theatres, parks, opens spaces and libraries is higher in Cheltenham than anywhere else in the county;
- 27% of people agree that the police and other local public services are successfully dealing with community safety issues which is better than elsewhere in the county apart from Cotswold district and compares to a county average of 25%;
- 67.6% of people feel that they have been treated with respect by the council and other public services, which is the second highest in the county and is higher than the county average of 66.1%
- 48% of people are satisfied with the way the council runs things which is slightly higher than the county average of 45%.

Challenges

- Only 57.7% people believe they belong to their neighbourhood which is second lowest in the county after Gloucester comparing to a county average of 58.7%.
 - Milestone 5A.02 aims to encourage citizens from ethnic minorities to participate in community activities, and 5G.03 ensures public consultation and engagement and our "duty to involve".
- Only 28% believe that older people receive the support they need to live independently (NI139).
 - Milestone 5E.01 aims to establish the number of older and vulnerable people in need of support for independent living.
- Satisfaction with cleanliness is 3rd lowest in the county at just 57.8% and recycling is currently lowest in the county at 61.9%, perhaps indicating a demand for increased recycling services.
 - Milestone 2A.02 will introduce the kerbside collection of grey kitchen card.
 - Milestone 2B.03 will deliver a 'slim your bin' campaign to promote waste reduction and recycling.
- Only 47.2% of residents were satisfied with sport and leisure facilities in their neighbourhood.
 - The main leisure facility was re-opened after the flooding and has an increase in visitor numbers and the number of service failures have been above or on target proving positive performance.
 - Several 2009/10 business plan milestones will tackle specific user groups such as the over 60s and under 16s (ambition 4B).
 - The future of the indoor cricket centre at Leisure@ and the Christ Church facilities will be improved (ambition 9B).
 - Two pavilions will be upgraded during 2009/10 to provide facilities for teenagers (ambition 6A).

- *However, the place survey asks the respondent to consider a 15 minute walking radius of their home so for many sports and leisure facilities do not exist or are unrecognised.
- Just 33.2% perceive that CBC is providing value for money which was average for the six districts.
 - This is despite positive assurances from our auditors that CBC is providing value for money services. Communicating how CBC provides value for money is an area needs to be an area of focus.

Use of Resources

In last year's use of resources assessment, KPMG (the council's auditors) concluded the following "performed at level 3 - consistently above minimum requirements and performing well."

Theme	2007-08	2006-07	2005-06
1. Financial Reporting	3	3	3
2. Financial Management	3	2	3
3. Financial Standing	2	3	3
4. Internal Control	3	2	2
5. Value for Money	3	3	3
Overall	3	3	3

From 2008/09 a new Use of Resources assessment has been introduced as part of the wider development of the Comprehensive Area Assessment (CAA) process. Instead of the previous five themes, there are now three themes:

- Managing finances
- Governing the business
- Managing Resources.

The changes proposed are designed to:

- focus on financial issues within a single scored theme, based upon best financial management practice;
- recognise that use of resources is broader than financial resources,
- embracing the use of natural, physical, human and technological resources; and
- deliver a proportionate approach that assesses key resource issues.

KPMG's assessment is that for 2008/09 the "bar has been raised" so that in some areas, councils will have to produce a higher level of performance than in 2007/08 in order to maintain the same Use of Resources score. For example, the requirements at level 3 are more output and outcome focused than previously. This will challenge authorities to improve further.

IDeA Corporate Peer Review May 2009

In May 2009, the council played host to a peer review team from the Improvement and Development Agency for Local Government (IDeA) which provided the opportunity to assess the progress we have made, our future prospects for improvement and our capacity for further improvement.

The team were on site for four days and carried out a series of interviews and focus groups with staff, elected members, partners, stakeholders and local residents. The team presented their findings on Friday 1st May and although we have not yet received their final report I have included a summary of the presentation.

Areas of success:

- Lot to be proud of – significant ambition and achievements;
- Committed staff and councillors;
- Strong service delivery;
- Proactive and positive approach to partnership working in Cheltenham;
- Strong partnership governance mechanisms;
- Good systems and processes in place;
- Improved financial planning.

Areas for consideration

- Priorities and focus – spreading ourselves too thinly?
- Challenging financial outlook and the need to make difficult decisions;
- Pick up the pace on commissioning and shared services;
- Opportunity for the CSP Board to develop a more strategic agenda;
- Develop culture and ambition of scrutiny;
- Ensure satisfactory cross-group working relationships;
- Good processes but unsure about their effectiveness.

Annual Audit Letter (March 2008)

The annual audit and inspection letter received by the council in March 2009 provides an overall summary of the Audit Commission's assessment of the council. Our direction of travel is currently positive. The letter summarises progress as follows:

“The Council continues to make progress in priority areas which include areas that have been identified as priorities by the community. Recent performance indicators (PIs) show that the Council performs well overall with above average number of PIs in the top 25 per cent of councils. Overall satisfaction with the Council is amongst the best in the country. The Council is working effectively to contribute to wider community outcomes including priority areas such as reducing crime, carbon reduction and supporting the local economy. Overall the Council is improving value for money ensuring that a range of quality services is delivered while maintaining relatively low overall costs.”

Customer relations overview 2008/09

Local Government Ombudsman – 2008/09

Based on provisional statistics received in April 2009, in advance of our Annual Letter due in June, the Ombudsman received 12 complaints about Cheltenham Borough Council which were forwarded for investigation. The LGO has made itself much more accessible to the public; it is therefore unsurprisingly that the number of complaints has increased slightly from 10 last year to 12 this year. These complaints are broken down against service areas as follows.

Waste management	1 (resolved by local settlement)
Housing	2 (1 housing allocations / 1 housing repairs) no maladministration
Anti-social behaviour	1 (no maladministration)
Non-local government	1 (still open)
Public finance	1 (LGO discretion not to pursue)
Building control	1 (LGO discretion not to pursue)
Planning applications	5 (3 of which are still open) LGO discretion not to pursue
	<u>12</u>

Please note:

- A change in the way the LGO operates means that the statistics about complaints received in 2008/09 are not directly comparable with those from 2007/08.
- 4 of these complaints are still open and therefore no decision has been made by the LGO.

The Council has again reduced the number of days it takes to respond to the Ombudsman. In 2008/09 the Council's average response time reduced to 18.8 days from 22.3 days the year before.

Information Requests (made under the Data Protection Act 1998, the Freedom of Information Act 2000 and Environmental Information Regulations)

The Council responded to 252 requests for information in 2008/09 which is significantly up on the previous year (an increase of 97 requests) of which 234 were requests under freedom of information provisions. Although the reasons why people and organisations are requesting more information cannot accurately be ascertained, officers believe that the national media's usage of FOI keeps the process to the forefront of people's minds.

The FOI requests are broken down by group and service areas on the attached table along with requests for information under Environmental Information Regulations and the Data Protection Act.

Complaints, comments and compliments

The Council logged a total of 166 complaints in 2008/09 (166 at stage 1, 6 at stage 2 and 7 at stage 3) – this is 22 less complaints than last year. Across the Council 129 compliments were logged which is 6 down from last year. The complaints and compliments logged are broken down by group and service areas on the attached table.

A customer relations framework has been produced covering complaints, customer feedback and information requests. This will be rolled out once finally approved.

**Summary of information requests received for
1st April 2008 – 31st March 2009**

	DPA	EIR	FOI	Request Total
Chief Executive's Group				
Policy and Performance	0	0	20	20
Corporate Services				
Human Resources	0	0	16	16
Customer Access and Service Transformation	3	0	40	43
Finance and asset management	0	0	35	35
Legal services	0	0	24	24
Social and Community				
Wellbeing and Culture	0	0	16	16
Community Services	2	12	32	46
Environment				
Built environment	0	0	18	18
Operations	0	1	22	23
Cheltenham Borough Homes				
Housing	0	0	11	11
Total	5	13	234	252

**Summary of customer interactions logged on the corporate complaints system for
1st April 2008 – 31st March 2009**

	Number of Stage 1 Complaints`	Number of Stage 2 Complaints	Number of Stage 3 Complaints	Number of Compliments
Chief Executive's Group				
Policy and Performance	2	0	1	0
Corporate Services				
Human Resources	0	0	0	0
Customer Access and Service Transformation	15	2	3	2
Finance and asset management	3	0	0	0
Legal services	1	0	0	0
Social and Community				
Wellbeing and Culture	46	0	0	20
Public Protection	9	0	0	41
Community Services	6	0	1	2
Environment				
Built environment	35	1	1	45
Operations	49	3	1	19
Total	166	6	7	129

Footnote:

One resident of Cheltenham raised two concerns which were considered to be outside of the corporate complaints policy and procedure and were not logged as complaints in the corporate complaints system hence do not appear in the figures reported. One of these concerns was referred to the Local Government Ombudsman who decided not to pursue the matter in September 2008. These concerns related to complaints that were already logged and considered within the complaints system.

Appendix A - Full list of National and key local indicators

Indicator	Target direction	2008/9 target	2008/9 actual	Notes
Built Environment				
NI155 - No. affordable homes delivered in Cheltenham (gross)	High is good	35	43	
NI157a - Processing planning applications - major (13 weeks)	High is good	60%	93.18%	
NI157b - Processing of planning applications - minor (8 weeks)	High is good	65%	90.38%	
NI157c - Processing of planning applications - other (8 weeks)	High is good	80%	94.86%	
NI189 - Flood and coastal erosion risk management	High is good	Baseline year	No data	Data will be provided by the Environment Agency in accordance with their supervisory duty relating to flooding.
BE01 - No. of homes completed in Cheltenham and Tewkesbury to which CBC has tenancy nomination rights	High is good		99	Cumulative total for Cheltenham and Tewkesbury (23 in Q1, 34 in Q2, 7 in Q3 and 35 in Q4)
CAST				
CAST14 - Level achieved of the Sustainable Procurement Taskforce	High is good	Level 2	Level 2	
CAST 13 - No. pounds saved through procurement	High is good	£50k	£70,000.00	Revised target of £50,000 / The unprogrammed procurement activity on the reinstatement of leisure@cheltenham focussed on ensuring consistency in contract terms and conditions and assured best value for money in the provision of services and equipment, but did not contribute to the achievement of budgeted savings target. As a result the procurement target was reduced from £100,000 to £50,000.

Indicator	Target direction	2008/9 target	2008/9 actual	Notes
NI014 - Avoidable contact : The average number of customer contacts per resolved request	Low is good	Baseline year	25.00%	Government guidance now received, work is commencing to determine how the council meets the requirements. The required data needs to be collected in October and submitted by the end of that month. The new indicator was launched in October. Cabinet Office guidance to the council states that data for the indicator does not have to be collected through a survey where there is a council-wide programme of service transformation projects. The CBC programme is currently in development with several projects earmarked for completion in this financial year.

Community Services

NI007 - Environment for a thriving third sector	High is good	Baseline year	No data	New national indicator (annual indicator) which is being co-ordinated by Gloucestershire County Council on a countywide level.
NI158 - % non-decent council homes	Low is good	5%	0%	Programme complete
NI160 - Local authority tenants' satisfaction with landlord services	High is good	Baseline year	85.00%	This data is collated via the Status Survey and was distributed to Cheltenham tenants.
NI184 - Food establishments in the area which are broadly compliant with food hygiene law	High is good	Baseline year	70%	The method of data collection is being tested but continues to be problematic
NI187a - Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating	Low is good	Baseline year	4.76%	This is a baseline year
NI187b - Tackling fuel poverty - % of people receiving income based benefits living in homes with a high energy efficiency rating	High is good	Baseline year	38.10%	This is a baseline year
LI19 – Number of measures installed via the Gloucestershire Warm & Well scheme	High is good	400	901	
LI20 - No. renewable energy installations in domestic, public sector & community buildings	High is good	10	11	Exceeds target by 1
LI21 - Installed capacity of renewable energy systems	High is good	Baseline year	25	This is a baseline year. kw improvements still to be evaluated. For Cheltenham this is primarily based on LI20 installations
CS21 - No of decent homes improved to decency standard in St. Pauls	High is good	95	0	Programme delayed – will commence in 2009-10

Indicator	Target direction	2008/9 target	2008/9 actual	Notes
CS24 - Number of lifeline customers	High is good	1208	1,216	Due to increased marketing and there for take up of the lifeline service the number of lifeline customers for the last quarter increase above target
CS25 - Approve aids and adaptations under the disabled facilities grant	High is good	115	116	
NI141 - Percentage of vulnerable people achieving independent living	High is good	63.65%	76.21%	
NI156 - Number of households living in temporary accommodation	Low is good	89	53	A continued strengthening of the new team structure has enabled a truly proactive homelessness prevention service to be delivered, with officers taking full advantage of the economic climate - which has led to an increase in the availability of private rented accommodation, facilitated through the Deposit Loan Scheme. Whilst homeless families do not have to take up prevention options - they can insist on going into temporary accommodation if accepted as homeless, it is down to the skills of the Officers concerned to demonstrate the benefits of alternative options. The reduction in homelessness acceptances has led to more households being offered social housing from the normal waiting list, which again, reduces the pressure on households to 'have to go homeless' in order to be housed. This has also led to the additional benefit of households being housed in an area of their 'choice', rather than being placed somewhere by the council through the homelessness route, thereby promoting more sustainable communities.
NI182 - Satisfaction of business with local authority regulation services	High is good	Baseline year	No data	Please note: BERR state this year LAs can report on just second half of year so may do that although planning to survey retrospectively.

Executive Board

S&C01 - £s saved due to the MTFS	High is good	£650,000	£1,084,100	The budget report to Council on 13th February, 2009, showed total savings of £1,084,100, comprising: £706,800 efficiency savings, £85,000 additional income from assets, and £292,300 additional income from fees and charges.
NI188 - Planning to Adapt to Climate Change	High is good	Level 1	1	

Indicator	Target direction	2008/9 target	2008/9 actual	Notes
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Financial Services

FS08 - % invoices paid on time	High is good	97%	94.52%	We are continuing to pay invoices twice a week to help improve small business cash flow. Departments are being encouraged to process invoices as soon as possible. We are also actively encouraging businesses to receive payment by BACS, instead of cheque, to speed up the payments process for the supplier.
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Human Resources & Organisational Development

HR01 - Rating of employee opinion on receiving a fair deal in pay & benefits (best council survey)	High is good	3.85	No data	The Best Councils Survey will next be completed in late 2009. A review of actions based on the 2007 Survey is underway and recommendations for the 2009 Survey was presented to S&SSC on 2nd February.
HR02 - No. weeks reduction in occupational health referral times for employees	Low is good	5 weeks	No data	The County Council is reviewing the OHS service provision and we are feeding into that review.
HR03 - % appraisals completed.	High is good	100%	98.00%	Action completed as at 31st July, rate 2% less than target but much improved on last year (2007 - 96%).
HR04 - % turnover - maintain a stable turnover rate	Low is good	7%	5.60%	
HR05 - No. FTE days absence per employee	Low is good	7.5days	8.5	The average number of days lost during the quarter remained constant and did not increase as previous years statistics had indicated. The total for 2008-09 (8.48 days per emp) did not reach the target for the year of 7.5 days. However, it did represent a reduction for the year of 0.39 days per emp. Remedial action - carry on with the returns to work interviews, and fast referral to OHS. Encourage people to work flexibly (e.g. work at home) where possible, but only if they are actually fit enough to work.

Legal & Democratic Services

LDS06 - % turnout in borough elections	High is good	38%	35%	Target set was unrealistic, however postal vote turnout did go up to 73.58% from 58.39%. Elections, DSU and Communications are at present looking at ways to increase voter participation at the 2010 Borough Council Elections.
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Indicator	Target direction	2008/9 target	2008/9 actual		Notes
Operations					
NI194 - Air quality - % reduction in NOx and primary PM10 emissions through local authority's estate and operations	Low is good	Baseline year	No data		
NI197 - Improved Local Biodiversity - proportion of Local Sites where positive conservation management has been or is being implemented	High is good	Baseline year	No data		
OP15 - Customer satisfaction with green space.	High is good	89%	88.00%		Joint GCC / CBC place survey
NI191 - Residual household waste per household	Low is good	650kgs	624		Residual Waste - WDF guidance states that this figure should include household collected residual waste, street cleaning wastes, bulky wastes, CA site wastes and gully emptyings. We do not have any gully emptyings.
NI192 - Percentage of household waste sent for reuse, recycling and composting	High is good	32%	33.50%		Composting arisings will be higher over the summer months. Recycling performance is usually quoted on an annual basis to account for seasonal fluctuations rather than quarterly. Annual out turn 33.46% (subject to final adjustment and audit).
NI193 - Percentage of municipal waste land filled	Low is good	68%	69.33%		'Municipal waste' includes waste from commercial premises collected by via our trade waste service. / Annual out-turn is 69.33% (subject to final adjustment and audit).
NI195a - Improved street and environmental cleanliness - litter	Low is good	13%	6.66%		
NI195b - Improved street and environmental cleanliness - detritus	Low is good	13%	8.33%		
NI195c - Improved street and environmental cleanliness - graffiti	Low is good	2%	2.66%		As a result of many questions from Councils as to what should and shouldn't be counted as graffiti, Encams confirmed that 'graffiti' on pavements, roads, street furniture etc should be counted as well as graffiti on walls and buildings. This confirmation was received after Q2 inspections. Subsequent inspections therefore showed a higher level of graffiti as a result of using the new definition.
NI195d - Improved street and environmental cleanliness - fly posting	Low is good	1%	1%		
NI196 - Improved street and environmental cleanliness - fly tipping	Low is good	Grade 2	3		

Indicator	Target direction	2008/9 target	2008/9 actual	Notes
OP01 - % Commercial waste recycled or composted	High is good	20%	3.40%	Service improvement delayed. Only a relatively small quantity of commercial glass is being recycled.
OP84- Total tonnes waste collected	Low is good	463	442.2	

Policy & Performance

NI001 - % of people who believe people from different backgrounds get on well together in their local area	High is good	81%	81.40%	From place survey
NI002 - % of people who feel that they belong to their neighbourhood	High is good	Baseline year	57.40%	From place survey
NI003 - Civic participation in the local area	High is good	Baseline year	13%	From place survey
NI004 - % of people who feel they can influence decisions in their locality	High is good	32%	30.20%	From place survey
NI005 - Overall/general satisfaction with local area	High is good	81%	84.40%	From place survey
NI006 - Participation in regular volunteering	High is good	Baseline year	24.4	From place survey
NI017 - Perceptions of anti-social behaviour	Low is good	Baseline year	16.30%	From place survey
NI021 - Dealing with local concerns about anti-social behaviour and crime by the local council and police	High is good	Baseline year	27.10%	From place survey
NI022 - Perceptions of parents taking responsibility for the behaviour of their children in the area	High is good	Baseline year	34.30%	From place survey
NI023 - Perceptions that people in the area treat one another with respect and consideration	High is good	Baseline year	25.40%	From place survey

Indicator	Target direction	2008/9 target	2008/9 actual		Notes
NI027 - Understanding of local concerns about anti-social behaviour and crime by the local council and police	High is good	Baseline year	23.90%		From place survey
NI030 - The change in convictions for Prolific and other Priority Offenders	Low is good		No data		Awaiting information from third party sources.
NI035 - Building resilience to violent extremism	High is good	Baseline year	2		
NI036 - Protection against terrorist attack	High is good	Deferred	No data		Deferred
NI037 - Awareness of civil protection arrangements in the local area	High is good	Baseline year	25		From place survey
NI041 - Perceptions of drunk or rowdy behaviour as a problem	Low is good	Baseline year	26.8		From place survey
NI042 - Perceptions of drug use or drug dealing as a problem	Low is good	40%	22.80%		From place survey
NI119 - Self-reported measure of people's overall health and wellbeing	High is good	Baseline year	83%		From place survey
NI120 - All-age all cause mortality rate	Low is good	Baseline year	No data		Awaiting information from third party sources.
NI121 - Mortality rate from all circulatory diseases at ages under 75	Low is good	Baseline year	No data		Awaiting information from third party sources.
NI122 - Mortality rate from all cancers at ages under 75	Low is good	Baseline year	No data		Awaiting information from third party sources.
NI137 - Healthy life expectancy at age 65	High is good	Baseline year	No data		Awaiting information from third party sources.
NI138 - Satisfaction of people over 65 with both home and neighbourhood	High is good	Baseline year	88%		From place survey
NI139 - The extent to which older people receive the support they need to live independently at home	High is good	Baseline year	28%		From place survey

Indicator	Target direction	2008/9 target	2008/9 actual		Notes
NI140 - Fair treatment by local services	High is good	Baseline year	77		From place survey
NI154 - Net additional homes provided	High is good	Baseline year	No data		
NI159 - Supply of ready to develop housing sites	High is good	150%	No data		Awaiting information from third party sources.
NI170 - Previously developed land that has been vacant or derelict for more than 5 years	Low is good	5%	No data		Awaiting information from third party sources.
NI172 - % of small businesses in an area showing employment growth	High is good	Baseline year	No data		Awaiting information from third party sources.
NI185 - CO2 reduction from local authority operations	Low is good	Baseline year	No data		Awaiting information from third party sources.
NI186 - Per capita reduction in CO2 emissions in the LA area	High is good	6.50%	No data		Awaiting information from third party sources.
LI22 - Overall general satisfaction with the local area in the most deprived Super Output areas.	High is good	Baseline year	75%		
LI23 - No. councils achieving level 3 of the equality standard – level achieved by CBC	High is good	Level 2	2		
LI24 - % Participation in regular volunteering	High is good	15.90%	No data		Awaiting information from third party sources.
PP10 - Delegate numbers at the screenwriters festival	High is good	660	No data		
LI25 - No. incidents reported to the Police that are of anti-social nature but not criminal.	Low is good	Baseline year	7242		A 5% reduction from last year's figure which was 7,632
NI015 - Serious violent crime rate	Low is good	Baseline year	0.39		This equates to 44 serious violent crimes in the year which is 17% reduction from last year's 53.
NI016 - Number of serious acquisitive crimes per 1,000 population	Low is good	Baseline year	18.45		This equates to 2,072 incidents in the year which is a slight reduction from last year's figure of 2,084

Indicator	Target direction	2008/9 target	2008/9 actual		Notes
NI020 - Assault with injury crime rate	Low is good	5.83	7.72		
NI029 - Number of gun crimes per 1,000 population	Low is good	Baseline year	0.13		
NI032 - Repeat incidents of domestic violence	Low is good	Baseline year	23.80%		
NI033a - No. deliberate primary fires per 10,000 population	Low is good	7.64	No data		Awaiting information from third party sources.
NI033b - No. deliberate secondary fires per 10,000 population	Low is good	9.51	No data		Awaiting information from third party sources.
NI111 - Number of first time entrants to the Youth Justice System aged 10-17	High is good	Baseline year	No data		Awaiting information from third party sources.
NI152 - Working age people on out of work benefits	Low is good	Baseline year	16.20%		
NI173 - Flows on to incapacity benefits from employment	Low is good	Baseline year	No data		Awaiting information from third party sources.
PP11 - No. of training courses provided for creative industries	High is good	20	10		10 training courses undertaken

Wellbeing & Culture

NI008 - Adult participation in sport	High is good	23.50%	24.90%		The figure reported in December 2008 was 24.9% - up from 22.6% in the previous survey. The new % relates to the period Oct 07 to Oct 08 and is based on a representative sample of 500 adults living in Cheltenham which was conducted on behalf of Sport England.
WC 01 - Service Delivery Failures - Leisure@	Low is good	30	24		Diving closures and cancelled spin classes. Delivery failures whilst fractionally below target in qtr 3 remain at less than 70% of expected level over the whole year to date.
WC 02 - Footfall - leisure@	High is good	150,000	172,791		April break down of figures 3719 for portakabin and 1053 for POW Stadium. The centre finally re-opened to the public, following the flood of July 2007, on August 31st 2008. Visitor numbers for August and September were higher than expected.

Indicator	Target direction	2008/9 target	2008/9 actual	Notes
WC 04 - Website visits - AG&M and A&C	High is good	335,000	247,471	We will continue to closely monitor website visits. For 2009/10, new initiatives are being researched and the Arts & Crafts website is being revised. Action is now being taken to look at a more realistic target for next year, and to include additional links to other sites and technologies. We are below target because of the success last year of the RIBA Open Design Competition, which was a specific website based event, and this therefore encouraged a huge response via the Art Gallery & Museum website.
WC 11 - TIC Visits	High is good	669,884	610,002	Visitors to the TIC and income was up compared with the same time last year but figures for the first 6 months of 2008/9 overall were down by 17.5% compared to the first half of 2007/8. This seems to be the common trend across the country with the current economic crisis.
WC 12 - No. of Sunday visitors to the Art Gallery & Museum	High is good	1,000	4,140	The Sunday openings are proving popular with visitors and we hit the annual target in the first few months. The Sunday opening was actively promoted and we have also scheduled specific events and workshops to take place on a Sunday.
WC 13 - Leisure@ Income	High is good	£563,600	706,224	Income is significantly higher than planned.
WC 14 - No. of Visits to museums or galleries	High is good	68,000	61,766	Visitor numbers were down during the months May and June of this year - this has had an impact on the figures for the first half of this year. This was closely monitored and checked if they are consistent with tourism visits to Cheltenham. The downturn is a direct consequence of the current economic climate, which is also evidenced by the down turn in tourist visitor numbers to the town. In addition, the closure of the museum cafe has had a negative impact.