

Cheltenham Borough Council

Cabinet – 26 July 2011

Review of the council's performance at end of 2010-11

Accountable member	Cabinet Member Corporate Services
Accountable officer	Richard Gibson, Policy and Partnerships Manager.
Accountable scrutiny committee	Economy and Business Improvement
Ward(s) affected	All
Key Decision	No
Executive summary	The performance review takes information and data from our performance management system to provide Cabinet with an overview of how the council is performing. This enables cabinet members to input into discussions about how to resolve areas where there maybe performance concerns and also to recognise where performance is better than expected. This review summarises how the council performed last year in regard to the published milestones, performance indicators and outcomes set out in the 2010-2015 corporate strategy.
Recommendations	That cabinet approve the performance review for 2010-11

Financial implications	There are no financial implications as a result of this report.
Legal implications	There are no legal implications as a result of this report
HR implications (including learning and organisational development)	There are no HR implications as a result of this report
Key risks	<p>The business planning process helps the council manage risk in a number of areas, but particularly through creating a strategic framework for the management of projects and initiatives.</p> <p>If we do not respond to performance information, then we may not direct change and improvement in a positive direction.</p>
Corporate and community plan Implications	This report sets out performance information relating to the delivery of corporate priorities in 2010-2011.

Environmental and climate change implications	None identified as a result of this report
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1. Background

- 1.1 The council agreed its corporate strategy 2010-2015 in March 2010. The strategy sets out our 5 objectives and 11 outcomes and a range of milestones and indicators to measure performance in 2010-11.
- 1.2 The performance review takes information and data from our performance management system to provide elected members with an overview of how the council is performing. This enables elected members to input into discussions about how to resolve areas where there maybe performance concerns and also to recognise where performance is better than expected. This review summarises how the council performed last year in regard to the published milestones, performance indicators and outcomes set out in the 2010-2015 corporate strategy.

2. 2010-11 Performance Review

2.1 Corporate Strategy milestones

In the 2010-11 corporate strategy, we identified 53 milestones to track our progress. Out of these:

- 91% (48) of milestones were on target or completed at the end of the year
- 9% (5) of milestones were not achieved:

The milestones that were not achieved were as follows:

milestone	commentary
Consideration of preferred options by Councils.	In 2010, the government announced the abolition of the regional spatial strategy framework which meant delays to the production of the Joint Core Strategy whilst the team reflected on the best way forward. Plans are still in place to carry out consultation on the emerging draft strategy in the Autumn of 2011.
Preferred options consultation.	
Pre-submission draft of JCS.	
Commence building of new homes as part of phase 1 of St Paul's Regeneration Project.	The project was delayed due to road closure procedures. The start date was early June 2011.
Social and Community O+S to review first stage of neighbourhood management approach as agreed at cabinet on 16 March 2009.	Agenda space was not found within the year; the review of neighbourhood management will go to committee in September 2011.

2.2 Performance indicators

In the 2010-11 corporate strategy, we identified 68 key indicators to track our progress. Out of these:

- 46% (31) of all indicators were on or above target;
- 15% (10) indicators were below target;
- 40% (27) are no longer collected due to the demise of the national indicator set.

The proportion of indicators below target is the same as last year (15%). The indicators that were below target are shown below.

Indicator	Status	Commentary
Repeat incidents of domestic violence (Quarterly)		Repeat incidences of domestic violence are still high; the average for the year is 38% against a target of 22%
Overall Employment rate (working-age) (Quarterly)		The overall employment rate in Cheltenham was below target at 81.9% against of 85%
Per capita reduction in CO2 emissions in the LA area		The actual per capita reduction was 5.7% against a target of 9.1%.
Percentage of household waste sent for reuse, recycling and composting (Quarterly)		Recycling and composting rates came out at 34.4% below the target of 40%.
Percentage of municipal waste land filled (Quarterly)		68% of waste was landfilled against a target of 64%.
No of FTE days absence per employee (Quarterly)		The out-turn was 9.82 FTE days compared to a target of 8 days. All areas of the council were well under the 8 day target with the exception of the former Customer Access and Service Transformation division (out-turned just over 8 days, and Operations division at 15 days.
Number of apprentices on placement with the council (Quarterly)		The council had 5 apprentices against a target of 8. Services have been considering the use of apprentices when making a business case to fill vacancies. Apprenticeships are subject to the recruitment challenge for filling any vacancies
the number of visitors to Cheltenham's TIC (Quarterly)		There were 76,221 visitors to the TIC against a target of 90,800.
the number of accommodation bookings (Quarterly)		There were only 571 accommodation bookings against a target of 1,200.
Attendances during the annual Summer of Sport initiative		There were 1480 attendances against a target of 1599.

3. Consultation

- 3.1** The draft performance review was presented to Economy and Business Improvement Overview and Scrutiny Committee on 18th July and a verbal update will be made to cabinet on that committee's views.

Review of outcomes 2010-11

Outcomes	what went well	what didn't go so well
<p>Cheltenham has a clean and well-maintained environment.</p>	<p>In order to increase recycling rates, a complete re-design of the waste and recycling service was agreed by cabinet. The garden waste service started to be rolled out in February with the food waste and alternate weekly collections rolled out in April 2011. Plastic bottle recycling has been rolled out to 48,000 households. The new service has been designed to increase recycling performance to over 40%.</p> <p>A new street scene enforcement team has been created which, together with other staff reorganisations, has enabled more a targeted approach to improve the town centre backed up with enforcement when needed.</p>	<p>Recycling and composting rates have started to increase and came out at 34.4% for the year, up from 32.4% in the previous year, but this was still below the target of 40%.</p>
<p>Cheltenham's natural and built environment is enhanced and protected.</p>	<p>Good progress has been made by the Cheltenham Development Taskforce in bringing forward the regeneration of town centre sites; decisions were made to put North Place and Portland Street car parks on the market supported by a revised supplementary planning guidance that set out the council's ambitions for the sites.</p> <p>In terms of green spaces, funding was secured to build a new dry stone wall on Leckhampton Hill and with new fencing and grazing regimes, the site has been brought back into "favourable condition". British Trust for Conservation Volunteers are now helping to manage Griffiths Avenue Nature Reserve and Springfields Park site was awarded "Planting Places "Award by Sustainability South West with a Green Flag award currently submitted for 2011.</p>	<p>In 2010, the government announced the abolition of the regional spatial strategy framework which meant delays to the production of the Joint Core Strategy whilst the team reflected on the best way forward. Plans are still in place to carry out consultation on the emerging draft strategy in the Autumn of 2011.</p>

Outcomes	what went well	what didn't go so well
<p>Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.</p>	<p>2010-11 saw an explicit commitment by the council to the 10:10 carbon reduction scheme. To support this, a number of carbon saving measures have been installed including new security lighting at the depot with low energy units, a voltage optimisation unit at Leisure@. Due to improvement works carried out at leisure@ it was awarded a 'B' grade for energy efficiency, the typical grade for a leisure centre is 'D'.</p> <p>Emissions due to electricity across the council fell by 80 tonnes. Overall carbon emissions were down by 8.5 tonnes.</p> <p>The council also approved a new energy management policy in September and backed this up with staff awareness campaigns.</p>	<p>Due to the difficult financial situation, the council has found it more difficult to find capital funding for specific carbon reduction projects. The government's review of the feed-in tariffs scheme for renewable energy schemes has also meant that schemes might not be as financially viable as originally hoped for.</p> <p>Emissions due to gas useage went up by 25 tonnes mainly due to the pro-longed cold spell in the winter.</p> <p>Work to embed climate change adaptation across the whole work of the council has also been slower than hoped.</p>
<p>Cheltenham is able to recover quickly and strongly from the recession.</p>	<p>The Business Pride grants programme has been successful with positive business feedback and media coverage. As a result the grant scheme was oversubscribed.</p> <p>The council has set up an inward investment task force in association with Gloucestershire 1st in response to the proposed closure of a number of national and international HQs. A programme of work is being developed.</p> <p>The council also supported Gloucestershire 1st with the concept of a local enterprise partnership for Gloucestershire which has now been agreed by the Government.</p>	<p>Only five apprentices (against a target of 9) were recruited, although all 5 have so far secured employment with CBC.</p> <p>In terms of its economic health, Cheltenham is still feeling the impacts of the recession; the overall employment rate in Cheltenham was below target at 81.9% and bad weather in December led to a reduction in footfall and customer spend in the High Street, though local shops were reported to be busier.</p>

what didn't go so well		
Outcomes	what went well	what didn't go so well
We attract more visitors and investors to Cheltenham.	<p>The tourism website was re-vamped and led to a doubling in the number of virtual visitors with nearly 1.3m hits compared to last year. The tourism and marketing strategy was agreed by cabinet.</p> <p>Work progressing at the county-level to improve tourism offer across the county.</p>	Physical visitor numbers to the Tourist Information Centre and those booking accommodation failed to meet their annual targets and reflect the downward trend with regards to visitors actually using the TIC in person.
Communities feel safe and are safe.	The total volume of crimes continues to fall, with 3% less crimes than last year (10,187 in total). Anti-social behaviour incidents are also on the decrease, with around 3% less incidents (7,024) compared to last year.	Repeat incidences of domestic violence are still high; the average for the year is 38%, with the figure for the last quarter being 60%. This is being tackled through increasing staff awareness and improving communications between partners. Domestic burglary had risen by 19% compared to the previous year and is a significant issue impacting on people's lives. Partners held a "turning the curve" workshop to explore the many ways in which burglary can be tackled – in the last 3 months (Mar, April and May), burglary rates have since fallen back by 19%.
People have access to decent and affordable housing.	<p>In terms of enabling new homes, 41 new affordable homes have been delivered in the year. Building work started on building 16 properties at Brighton Road which will meet Code for Sustainable Homes Level 4 meaning that they will be highly energy efficient and include photo-voltaic panels to generate electricity.</p> <p>Homes and Community Agency funding was secured and contract signed for the regeneration work at St. Pauls.</p> <p>The number of households living in temporary accommodation, at 16, is very low which is a direct result of the council's homelessness prevention service.</p>	At the end of the financial year, work had not yet started on the St. Pauls project which was delayed due to road closure procedures with the county council. The start date was early June 2011.

Outcomes	what went well	what didn't go so well
<p>People are able to lead healthy lifestyles.</p>	<p>Leisure@ has seen attendances just above target with just over 290,000 attendances against a target of 288,000. Overall attendances are up compared to 2009/10 overall footfall based on sales is up by 11,718. Reactive and reactive concessions have seen double the expected levels of attendance. The Active life concession programmes have also performed well above target with 7700 additional visits compared to what would have been expected in Q4.</p> <p>The sports, play and healthy lifestyles team have continued to support a number of projects funded through the Health & Wellbeing Partnership linked to healthy eating, activities for older people and a self help emotional wellbeing training programme. The Sports Development team have continued to deliver a range of Sports Unlimited projects for semi-sporty young people including badminton, cricket, girls football, girls running network and street football. All have been well attended, and a number have exceeded targets.</p> <p>Figure released in December 2010 shows a significant increase in the percentage of Cheltenham residents meeting the target 3 x 30 minutes per week of "Sport & Active Recreation".</p>	<p>The 2010 summer holiday programme was slightly below its target as it only operated for a 5 week period in July/August, whereas the 2009 programme operated for 6 weeks, due to a longer school holiday period. Whilst the total attendance is therefore slightly lower than in 2009, the weekly average attendances have in fact increased significantly from 254 in 2009, to 296 in 2010</p>
<p>Our residents enjoy a strong sense of community and involved in resolving local issues.</p>	<p>In terms of neighbourhood management funding has been agreed with Hesters Way, Oakley, Cheltenham West End and Charlton Kings Parish Council to support their local areas. The DIY street projects are also supporting local residents improve their environment in Bath Road, East End Road and Mersey, Avon, Humber Roads.</p>	<p>Review of neighbourhood management will not go to Social and Community until September 2011 so the milestone target was not met.</p>

Outcomes	what went well	what didn't go so well
<p>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.</p>	<p>The Inspiring Families project was launched to support children and families in St. Pauls, Hesters Way and Oakley.</p> <p>In terms of BME work: community ambassadors formally launched at the Everyman on 19 April and steering group has now been established. A new Asian womens' group was set up at St. Pauls Church which now has 40 regular attendees.</p> <p>The Midsummer Fiesta was successfully held on 10 July 2010 and the 2011 event was held on 9th July.</p> <p>25 Community Pride projects were supported in 2010 with £40k worth of grants including Cheltenham Connect who are leading on improvements to Bath Road.</p> <p>There has been considerable success in implementing the Art Gallery and Museum development scheme. The first-phase fundraising target was achieved with the news that the AG&M was successful with the second round bid of £750K to the Heritage Lottery Fund on the back of the council agreement to underwrite the remaining shortfall. The AG&M was closed for the start of the decanting programme from 1st April 2011.</p> <p>The 2011-12 budget was finalised and approved by Council and closed a budget gap of £2.87m with a range of projects and initiatives that will be monitored and reviewed through the Bridging the Gap programme.</p>	<p>The work to merge the AG&M Visitor and Tourism services teams has been slightly slower than anticipated but will now be completed by 30th June 2011.</p>
<p>The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services.</p>		<p>Sickness absence was above target largely due to high levels in the Operations division where the main reason for absence in Operations was musculoskeletal (c15 days per fte per annum where the main absence reason was musculo-skeletal). All other areas in the Council were well below target at about 6 days, comparing favourably with private sector averages. A health and wellbeing plan for</p>

Outcomes	what went well	what didn't go so well
	<p>The in year potential budget overspend was addressed by pro-active management by cabinet and the senior leadership team.</p> <p>The council has now formally agreed to adopt a strategic commissioning approach which will put a strong focus on understanding the needs of Cheltenham and its people in designing outcomes for public services. The Built Environment and Leisure and Culture Commissioning reviews began and are on track to report to cabinet in July 2011.</p> <p>The GO programme is now into implementation phase and the business case is on track to deliver original savings and will go onto deliver further savings by moving to a full shared service, including advisory services, for Finance, HR, Payroll and Procurement.</p> <p>Property disposed of a number of properties to generate capital receipts.</p>	<p>the Operations division is being developed aiming to reduce absence.</p>

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Appendices	1. Risk Assessment
Background information	2010-2015 Corporate Strategy, Report to Council, 29 th March 2010.

The risk		Original risk score (impact x likelihood)			Managing risk			Transferred to risk register			
Risk ref.	Risk description	Risk Owner	Date raised	I	L	Score	Control	Action	Deadline	Responsible officer	
	If the commissioning division does not ensure quality of performance data and associated analysis then we will not be able to support the council make in making service improvements	Policy and Partnerships Manager	Jan 2011	2	3	6	reduce	Quarterly performance reports to SLT	31-Mar-12	Policy and Partnerships Manager	Divisional risk register