

June 2012



Annual performance report for 2011-12



CHELTEMHAM
BOROUGH COUNCIL

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 2011-12. We continued to get recognition for our high standards, good performance, sound financial management and value for money.

This year we completed 93% of our business plan actions with only 3 out of 45 (7%) not being completed in the year, the rest being cancelled or deferred into 2011-12. This is a significant improvement on last year.

Meanwhile we have explored a range of ways of making savings and increasing income. Through effective financial management and our Bridging the Gap initiative we closed the budget gap of £1.3 million and once again limited the 2012-13 council tax increase to 0%.

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.

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Leader

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Background

- 1.1 The council agreed its corporate strategy action plan 2011-12 in March 2011. The strategy set out our 5 objectives and 11 outcomes and a range of milestones and indicators to measure performance in 2011-12.
- 1.2 The performance report takes information and data from our performance management system to provide elected members with an overview of how the council performed last year. This enables elected members to input into discussions about how to resolve areas where there maybe performance concerns and also to recognise where performance was better than expected.
- 1.3 The report also includes a summary of how Cheltenham Borough Homes has supported the delivery of our corporate outcomes in appendix B.

2. 2011-12 Performance Overview

2.1 Corporate Strategy milestones

In the 2011-12 action plan, we identified 45 milestones to track our progress. Out of these:

- 93% (42) of milestones have been completed at the end of the year.
- 7% (3) of milestones are red and have not been completed at the year end..

The 3 red milestones are:






Milestones	commentary
<u>Develop traffic modelling subject to GCC capital position.</u>	The bid to the government's sustainable travel pot did not initially succeed though was re-submitted by GCC on 24 Feb and the council learnt of the bid's success on 24 th May.
<u>Implement the GO back-office system in the partner organisations.</u>	The Agresso system has gone live at Forest of Dean, West Oxfordshire, Cheltenham Borough Council, Cheltenham Borough Homes and Ubico Ltd. Implementation at Cotswold District Council will now take place in August 2012, the delay was mainly due to the fact that system testing took longer than originally forecast. GO Shared Services went live on 1 April 2012 as originally planned.
<u>Officer group established for climate change adaptation.</u>	It was recognised that an officer group is not now appropriate so an alternative approach has been agreed. The climate change & sustainability officer will work with directors of corporate services to update their risk assessments and then to produce a report. Commissioned services (Built Environment and Ubico) will be required to report on how they have been adapting to climate change as part of the review process.

2.2 Performance indicators

In the 2011-12 action plan, we identified 52 key indicators to track our progress. Out of these:

- 32 were indicators which CBC is directly accountable for and targets have been set.
- 5 were environmental indicators
- 15 were community-based indicators which others are accountable for and no targets were set in the action plan.

Out of the 32 CBC indicators, targets were not met for the following 5 (17%) indicators.

Indicator	Status	Target	Actual (31 March 2012)	Commentary
<u>Percentage of municipal waste land filled (Quarterly)</u>		54%	57%	The amount of household residual waste collected has gone up over the 12 months since April 2011, despite an early decrease associated with the introduction of the new recycling collection scheme.
Proportion of planning decisions upheld at appeal (quarterly)		67.1	50.0%	Whilst the percentage of appeals lost was quite high at 50%, the number of appeals during the year was at a six year low of 35, representing just 2.2% of decisions made.
Number of visitors to the TIC (quarterly)		22,503	15,162	This year visitor figures are continuing to show a decline with only some slight increases showing June to August 2011 in comparison to the previous year. Across the year the TIC are 1,600 visitors down on 2010/2011 figures. This continues to follow the trend that more first time visitors are accessing the website before visiting a destination.
<u>Attendances during the annual Summer of Sport initiative</u>		1,554	1,426	Delivered during July/August only. Attendance number is slightly below target but represents an excellent attendance over a five week period. The structure of the programme was changed this year, and was delivered at significantly lower cost to CBC.
number of Under 16 swims (quarterly)		12,901	11,149	Free swims continue to be well attended although slightly below target levels - this is against a trend of increasing attendance in other areas. The £1 swim for example achieved 6094, 1294 ahead of its target - this may indicate that less children are accompanied and now attend on their own or with friends.

Review of outcomes 2011-12

Outcomes	what went well	what didn't go so well
Cheltenham has a clean and well-maintained environment.	<p>The council agreed to establish a joint local authority company which will deliver savings and has developed a service contract which sets the outcomes to be delivered by the company and has identified a shared client officer resource with Cotswold DC to ensure that the contract is monitored. Ubico was launched on 1st April 2012.</p> <p>The amount of waste reused, recycled or composted hit 50% for the first-time at the end of quarter 1 and then fell back to 44% at the end of the year with the overall recycling rate for the year forecast to be on target at 46%. Last year, the figure was only 34.4%</p> <p>A review of the garden waste scheme led to the introduction of a pay-as-you-go bag service which was launched in February to a limited number of streets which are difficult to access or have limited space for waste storage. There has been a steady take up of this facility.</p> <p>The first renewals for the garden waste scheme started in Q4 and there has been a steady take up of renewals with an additional 480 new applications.</p>	<p>The amount of waste sent to landfill was 3% above the 54% target. This is largely because the household residual waste tonnages have gone up over the 12 months since April 2011. Although when the new scheme was introduced, there was a drastic decrease in the amount of household waste being sent to landfill, however it is disappointing that the trend in the amount of residual waste collected over the rest of 2011/12 was upwards.</p> <p>A contributing factor is that, at the moment, the council is not enforcing the 'no side-waste' policy. Residents are able to present as much residual waste as they desire and it is removed.</p>
Cheltenham's natural and built environment is enhanced and protected.	<p>The built environment commissioning review concluded and a service specification for 2012-13 against which the built environment division will be asked to measure performance. The commissioning work included working with business and development industry stakeholders to promote the value of heritage and conservation to the economic vitality of the town.</p> <p>The parks team have been working with a wide range of communities including Sandford Park rockery, Italian Gardens planting, Pilgrove Way in Springbank and various playgrounds.</p> <p>They have also been supporting Friends of groups to help them to look after their local parks and are doing litter</p>	<p>The milestone to <u>develop traffic modelling</u> to support the regeneration of the town centre was not able to be achieved. A bid was made to the national sustainable travel pot but this was not accepted; the bid was re-submitted by GCC on 24 Feb and we are awaiting the outcome which is expected in late-May / early June. The junction efficiency experiment has been postponed for the foreseeable future due to safety issues.</p>

Outcomes	what went well	what didn't go so well
	<p>picking and leaf clearing etc. They have also worked with the Friends of the Honeybourne Line to improve security and encourage greater use of it and have worked with graffiti artists and young people from a Prince's Trust group to create 60m of mural on the underpass of Jessops Avenue.</p> <p>Work has been ongoing with systems thinking which has resulted in a more effective service for the customer.</p> <p>The strategic land use team transferred to the built environment division from 1 January so that it enables a more joined up approach to service delivery under a development management approach. Consultation was undertaken on the joint core strategy which set out a number of options for the delivery of housing need.</p>	
<p>Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.</p>	<p>New, more efficient cremators have been installed and are now operational. A bank of LED lights is currently being trialled in the swimming pool hall. LED lighting was also successfully trialled in Regent Arcade car park; full installation is underway and will be completed in line with the new ticketing system</p> <p>Cheltenham Low Carbon Partnership launched a new online toolkit, The Big Green Bundle, which is designed to help businesses engage with staff about green issues at work.</p> <p>The commissioning framework includes a sustainability appraisal which will ensure that climate change issues are picked up through the commissioning process.</p>	<p>In terms of delivering energy saving projects, a voltage optimisation device was installed at Leisure@ but this caused problems with Combined Heat and Power unit which could not be resolved. The device is being taken out and reinstalled at the Town Hall. Subject to a pilot period, the remainder of devices will be rolled out.</p> <p>The milestone to establish an officer group to coordinate efforts on climate change adaptation was not achieved as it was felt this mechanism was no longer appropriate under the commissioning structure; instead the climate change and sustainability officer will work with directors of retained services to update their risk assessments and then produce a report. Commissioned services (built environment, local authority company) will be required to report on how they have been adapting to climate change as part of the review process.</p>

Outcomes	what went well	what didn't go so well
<p>Cheltenham is able to recover quickly and strongly from the recession.</p>	<p>Work has continued this year to support local businesses through tough economic times. The council worked with former Business Link advisors to provide free advice sessions at the Municipal Offices. To date 32 businesses (27 start-ups) have benefited from the advice. The council supported a project to enable 8 local entrepreneurs to establish and grow their businesses – this concluded with a business showcase held at the Beechwood Shopping Centre.</p> <p>The council has continued to communicate regularly with local businesses through its business pride newsletter, three editions have been published and this goes to 696 businesses.</p> <p>Through the work of Cheltenham Development Taskforce, significant work has been undertaken to provide a longer-term stimulus for the local economy; Regent Arcade have started works on the new High Street frontage; contracts have been exchanged with the developer of North Place / Portland Street and a planning application for the new High Street access to the Brewery site has been submitted.</p> <p>The council has also continued to support the Cheltenham Business Partnership and its manger who facilitates close liaison with local businesses, trader associations and the media.</p>	<p>Unemployment in the borough remains relatively high at 3.3% at end of March, though there are pockets of the borough where unemployment is much higher – St. Marks at 6.1%, Oakley at 6.4% and Hesters Way at 7.2% are all in the 10% highest in the county.</p> <p>The proportion of young people not in education, employment or training (NEET) remains the highest in the county; at the end of March there were 153 in this group representing 6.0% of the cohort of 16-18 year olds.</p>
<p>We attract more visitors and investors to Cheltenham.</p>	<p>Cabinet agreed the Tourism and Marketing Strategy at its meeting in April 2011, and work has been undertaken to create a new officer structure to support the tourism service. There were around 1.7m hits on the tourism website.</p> <p>Through the Promoting Cheltenham Fund, £150k was allocated to 13 projects that will stimulate economic and business growth in Cheltenham. A further allocation of £25k was made to support the re-design and implementation of the council's tourism website.</p>	<p>The number of actual visitors to the Tourist Information Centre has continued to decline with only some slight increases showing June to August 2011 in comparison to the previous year. Across the year the TIC are 1,600 visitors down on 2010/2011 figures. This continues to follow the trend that more first time visitors are accessing the website before visiting a destination.</p>

Outcomes	what went well	what didn't go so well
<p>Communities feel safe and are safe.</p>	<p>Due to the high burglary rates in the borough, an event was held in May to gain partner commitment to a range of activities to help reduce domestic burglary. A multi agency task and finish group was set up to coordinate activity. The work carried out by the police, council and other agencies is beginning to have an impact with 300 less incidents in Q4 compared to Q3</p> <p>Funding was raised from various sources to install 7 new CCTV cameras on the Honeybourne Line between the railway station and Jubilee Bridge which are monitored at Lansdown Road Police Station.</p> <p>The Anti-Social Behaviour (ASB) working group was restructured to incorporate the CBH Safer Estates meetings and Hate Crime meetings to improve efficiency.</p> <p>In terms of overall crime figures, the total for the year is 9565, 571 less than in 2010-11. There was a 22% reduction in Q4.</p> <p>The number of ASB incidents in the year was 5548, but this cannot be compared to previous years as the way ASB is recorded has been changed. There was a significant fall between Q3 1,376 incidents and Q4 848 incidents.</p>	<p>There were 309 incidents of recorded violence in the town centre on Friday and Saturday evenings, 14 more than in the previous year, but the overall trend is positive, in 2007-08 there were 501 incidents.</p> <p>There were 2366 serious acquisitive crimes in the year 2011-12; compared to 2,406 in the previous year. This reflected the high burglary rate that Cheltenham experienced throughout 2011.</p> <p>The number of repeat domestic violence incidents was 33.3% which is 1% higher than last year.</p>
<p>People have access to decent and affordable housing.</p>	<p>Phase I of the St Pauls redevelopment is progressing well, with transformational improvements also being undertaken to remaining privately-owned dwellings. This involves grant investment through the private sector housing team of £130,000.</p> <p>The cabinet approved a report which set out options for the delivery of a number of key sites and how these may be developed as either CBC or CBH owned properties. Work will continue during 2012/13 to identify a way forward which delivers the outcomes whilst providing value for money. The member housing review group has been meeting to consider the impacts of welfare and housing reform on</p>	<p>We are still waiting for figures that will show how many new homes were built, and what the overall impact was on housing supply.</p> <p>There were 16 households living in temporary accommodation at the end of March, and whilst this is lower than in previous year, there is still concern that numbers will increase, particularly amongst larger families, as private rented accommodation becomes less affordable.</p>

Outcomes	what went well	what didn't go so well
	<p>peoples ability to access affordable housing. The council has approved the HRA business plan which sets out the strategic direction following the implementation of self financing in April 2012. This will provide significant opportunities for the council and CBH to support tenants.</p> <p>Work is ongoing on the development of a housing strategy which will incorporate strategies for homelessness, tenancies, and housing renewal.</p>	
<p>People are able to lead healthy lifestyles.</p>	<p>The sports, play and healthy lifestyles team have continued to deliver and support a wide range of community based sports initiatives, play events and healthy lifestyles initiatives. The team delivered an extensive programme of sport and play activities delivered during the 5 week summer holidays, including the Summer of Sport programme resulting in the following - 1,491 attendances at PlayZone playschemes, 4,766 recorded Play Ranger visits and 1,426 attendances at the Summer of Sport programme.</p> <p>National Play Day was also successfully staged in Pittville Park during August with 1,005 children and young people purchasing activity wrist bands.</p> <p>Significant work was also been undertaken to prepare for the Olympic Torch Relay in May 2012, which will include an interactive sports village to showcase a wide range of local sports organisations. The event will also support the build up towards the Summer of Sport 2012, which will feature a broader range of Olympic sports in conjunction with local sports clubs to celebrate the London games and showcase local opportunities to participate.</p> <p>For Leisure@ overall attendances reached 302,184 some 7,684 ahead of target. There were 19,470 attendances on the active life programmes which was 8,470 ahead of target. The £1 swims was ahead of target by 5689 swims, 14,463 medical referral patients attended sessions and 48,347 children swam free (although this was short by 1,353).</p>	<p>Financially the direct debit membership receipt that dipped in August has contributed overall slight shortfall in income for the year.</p>

Outcomes	what went well	what didn't go so well
	<p>Leisure@ has also been involved in many partnerships this year including the UNiversal scheme with University, the PE Teacher training programme, working with 2gether trust to offer services to mental health groups, and working with local health partners on projects like the Respiratory Failure Group, smoking cessation, falls prevention and osteoporosis classes.</p>	
<p>Our residents enjoy a strong sense of community and involved in resolving local issues.</p>	<p>Relationships with parishes are healthy and there is a regular meeting with the C5 group; through this group, parishes have been consulted about their future role in the planning system and there is a commitment to work with parishes on a review of parish boundaries.</p> <p>Transition Town Cheltenham going well with over 100 people now engaged and successful events have been held. Nine out of the 13 neighbourhood management areas are now coordinated by local communities. The CHAMPS network is going well; 58 champs have now been trained.</p> <p>Support has been provided to a range of community organisations who wish to put on Diamond Jubilee celebrations; this has ranged to general advice and support to help with licensing issues. There are 12 public events publicised on the council's website and a further 35 street parties happening in Cheltenham.</p>	<p>There are concerns from community organisations and elected members that not enough is being done to support young people in the borough; this is in light of the reductions to the youth service and to other support agencies such as connexions.</p>
<p>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.</p>	<p>The Art Gallery and Museum was closed from April 2011 to enable work to commence on the new extension; and work has progressed well over the past year; piling and works to the first floor were completed around the end of March 2012.</p> <p>The Off the Wall, on the Move programme has been extremely successful and we have subsequently engaged with 39,635 people through varied events and touring shows in and around Cheltenham. This programme will continue until Autumn 2012 with events linking into the Jubilee celebrations, the Olympics and the centenary of the</p>	

Outcomes	what went well	what didn't go so well
	<p>Scott/Wilson Antarctic expedition. In addition to the engagement programme, the team has also continued its education programme and regular seasonal holiday events. Up to the end of March 29,122 people have taken part.</p> <p>The Town Hall had a successful year; 68,478 tickets were sold and there were 250,000 hits on the new Town Hall website.</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>The council has implemented a number of projects to deliver the £2.8m savings that were agreed as part of the 2011-12 budget in February 2011.</p> <p>Significant work was undertaken to launch the GO Shared Service on 1st April together with its accompanying business support system.</p> <p>The Leisure and culture commissioning review has reached option appraisal stage and a number of options are now being evaluated against a set of criteria agreed with the member working group. The review has already saved £138k to date.</p> <p>A number of new commissioning reviews have been agreed and included within the corporate strategy action plan for 2012/13</p>	<p>The GO business support system was to have been launched in Cotswolds DC by the end of March 2012, but this will now take place in August 2012.</p>