

Cheltenham Borough Council

Cabinet – 15 July June 2014

Review of the council's performance at end of 2013-14

Accountable member	Cllr. John Walklett, Cabinet Member Corporate Services
Accountable officer	Richard Gibson, Strategy and Engagement Manager
Accountable scrutiny committee	Overview and Scrutiny Committee
Ward(s) affected	All
Key Decision	No
Executive summary	The report takes information and data from our performance management system to enable Cabinet to review the corporate performance of the organisation at the end of the financial year 2013-14.
Recommendations	Cabinet to endorse the review of performance in 2013-14

Financial implications	None as a result of this report
Legal implications	None as the result of this report
HR implications (including learning and organisational development)	None as the 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 2013-14.
Environmental and climate change implications	None identified as a result of this report

1. Background

- 1.1 The performance report 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.
- 1.2 The report summarises how the council performed in regard to the published milestones, performance indicators and outcomes set out in the 2013-14 action plan that was agreed by Council on 25th March 2013.
- 1.3 The full performance report is attached as appendix A.

2. 2013-14 Performance Overview

Corporate Strategy milestones

- 2.1 In the 2013-14 action plan, we identified 94 milestones to track our progress. Out of these:
- 68 (72%) of milestones are complete.
 - 19 (20%) milestones are amber ie the original date was not hit but there are firm plans in place to deliver the milestone in a reasonable timescale.
 - 7 (7%) milestones are red and were not completed at year end.
- 2.2 The 7 red milestones relate to four projects; the Cheltenham Plan, Smart Metering, Bridging the Gap, and the Accommodation Strategy. In detail, they are:

Milestones

ENV6b Commence public consultation on draft Cheltenham Plan (non-statutory)

ENV7a Explore the potential for Smart metering to help in bridging the gap

VFM3b Identify BtG programme savings / income to meet funding gap target for 2014/15 and develop further the budget strategy for closing the MTFs funding gap

VFM5a Develop the business case, including funding strategy, for the relocation of the council's offices

VFM5b Negotiate and agree partner commitment to an alternative office location

VFM5c Complete the marketing exercise of the Municipal Offices for redevelopment

VFM5d Determine the business ICT requirement / strategy for new offices








3. Performance indicators




- 3.1 In the 2013-14 action plan, we identified 57 key indicators to track our progress. Out of these:
- 47 were indicators which CBC is directly accountable for and targets have been set.
 - 1 is an indicators which CBC is directly accountable for and no target has been set
 - 9 were community-based indicators for economic development and community safety

3.2 Out of the 47 CBC indicators with targets, 33 indicators were updated; 14 were not. Out of the 33:

- 29 (62%) indicators are green and were on target at the end of the year
- 4 (8%) indicators are amber and were marginally below target
- 12 (25%) indicators are red were the target was missed.

3.3 These are the red indicators, meaning that they did not meet targets.

Name	Status	end of year target	Actual	Commentary
Percentage of household waste reused, recycled and composted (quarterly)		46%	44.4%	Recycling performance has come out at slightly lower than target. This is a national trend due to the packaging industry reducing the size of packages and the reduction in the number of newspapers and magazines purchased by households. In addition, we know that recycling rates increase when there is a change but tend to reduce down over time.
Number of planning applications refused (cumulative)		60	77	No commentary
Percentage of licensed premise inspections undertaken		100%	87%	We won't get to 100% of all premises due to some premises earmarked for inspection now having ceased trading. We will get 100% for all those currently still trading which will be about 95-97% overall.
Percentage of food premises which are broadly compliant with Food Safety Legislation		96.7%	93.5%	The figure for last quarter (Jan - March) is 93.5% which is very good considering we have over 1000 food premises
Number of Free Under 16 swims (quarterly & cumulative)		53,000	45,091	Q4 ended with the total free swims 468 short of the target set. The majority of the shortfall was within March. The year ended with this target out turning at 45091 an overall shortfall of 7909. The majority of this took place within the period Q1 & 2 as already reported.
Overall footfall at leisure@ (quarterly & cumulative)		307,000	290,217	Q4 ended short in sales footfall by 2288 and the year out turned 16783. The majority of this shortfall occurred in the first half of the year and primarily links to the drop in general swim attendances across the whole year and general pay and play activity in the first half of the year.
Total Attendances at sport and play holiday programmes		10,200	10,023	February half term programme attracted a total of 230 attendances across a range of sport and play activities with a further 200 children and young people engaged in activities sessions in schools during the week leading up to the half term programme as part of promotional activities. The Sport Relief event, (whilst not technically falling within the school holiday period) was also used as an opportunity to engage young people and promote the work of the team during the forthcoming holidays with a approximately 200 children taking part.

Name	Status	end of year target	Actual	Commentary
				<p>With the Easter holiday programme falling in April this year, none of the recorded holiday attendances fall within the quarter, however in the weeks leading up to the Easter programme ongoing Streetgames activity sessions and after school sessions in schools sessions helped to advertise the programmes to 140 young people and 200 school children respectively.</p> <p>Combined attendances during Q4 = 970</p>
Universal card holders		950	597	UNiversal card sales have not performed well across the year in part linked to the failure of the University to purchase a number of cards as in previous years. This is in contrast to the UNiversal membership which offers a more attractive value package to students
Town Hall/PPR hire income generated (quarterly & cumulative)		359,000	339,398	Hall Hire income has done well this year, however has fallen slightly short of target. This is due to an increase in promotions restricting diary availability for hires and a small shortfall in wedding celebrations at the Pittville Pump Room.
Percentage of staff appraisals completed		100%	93%	The 7% of appraisal declarations not completed equate to 31 staff who have all been involved restructures, change of managers etc. All have received performance feedback on an informal basis

4. Consultation and feedback

- 4.1 The draft performance report was presented to the council's Overview and Scrutiny Committee on 8th July 2014. A verbal update on issues raised by the Committee will be given at the Cabinet meeting.

Background Papers

2013-14 Corporate Strategy action plan, Report to Council, 25th March 2013.

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Accountability

Cllr. Steve Jordan, Leader of the Council

Cllr. Jon Walklett, Cabinet Member Corporate Services

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Appendices	<ol style="list-style-type: none"> 1. Risk Assessment 2. Review of outcomes 2013-14 3. Corporate Performance 2013-14
Background information	2013-14 Corporate Strategy action plan, Report to Council, 25 th March 2013.
Accountability	<p>Cllr. Steve Jordan, Leader of the Council</p> <p>Cllr. Jon Walklett, Cabinet Member Corporate Services</p>

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
CD5a	If the division does not use performance information and feedback from customers, communities and elected members to effectively monitor the delivery of commissioned services in stage 4 of the commissioning cycle, then we will not be able to use this information to inform future commissioning exercises.	Pat Pratley	March 2013	2	3	6	reduce	Development of consistent performance management reporting for commissioned services Build into the Futures Council programme	31-Mar-15	Rachel McKinnon	on commissioning division risk register
<p>Explanatory notes</p> <p>Impact – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)</p> <p>Likelihood – how likely is it that the risk will occur on a scale of 1-6 (1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)</p> <p>Control - Either: Reduce / Accept / Transfer to 3rd party / Close</p>											