

## Cheltenham Borough Council

### Social & Community Overview & Scrutiny –29 November 2007

#### Corporate performance at the second quarter

#### Report of the Performance Manager

#### **1. Executive summary and recommendation**

- 1.1 This report provides two main kinds of performance information: firstly, on corporate performance issues; secondly, on detailed performance figures arranged by group.
- 1.2 The detailed performance figures cover the period April 1 to September 30 2007, and are reported by exception - i.e. only those performance indicators and business plan actions which are of corporate significance and which are outside their agreed tolerance levels feature. For a fuller and more detailed view of performance see the Council's electronic performance management system, TEN, which is accessible via a link on the home page of the intranet.
- 1.3 I therefore recommend that:**
- 1.3.1 The scrutiny committee notes the high-level performance issues raised.**
- 1.3.2 The scrutiny committee notes the performance exceptions reported and refers any questions or concerns it may have about them to the responsible Director or Assistant Director.**
- 1.4 Summary of implications**
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|-------|-----------|--|
| 1.4.1 | Financial | No financial implications at present. If financial implications arise in relation to particular performance issues they will be fed into the budget setting process.                           |
| 1.4.2 | Legal     | No legal implications. This report is simply an update on performance in relation to agreed performance measures. No new course of action is being proposed that would require legal sanction. |
| 1.4.3 | Other     | Not applicable.  |
- 1.5 Implications on corporate and community plan priorities**
- 1.5.1 The Group's progress against its business plan actions is set out within this report, by exception.

## 1.6 Statement on Risk

- 1.6.1 The organisational risk in not monitoring performance against the agreed range of measures is that good performance goes unrecognised and poor performance is not addressed.
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## 2. Introduction

- 2.1 This report provides two main kinds of performance information: corporate performance issues; and detailed performance figures by group.
- 2.2 The detailed performance figures are reported by exception - i.e. only those performance indicators and business plan actions which are of corporate significance and which are outside their agreed tolerance levels feature. Summary information on various customer interactions is also provided by Group.

## 3. Corporate performance issue (1) – the Audit Commission’s Performance Profile results

- 3.1 The Audit Commission recently released its latest performance profile of Cheltenham Borough Council. The findings are based on a study of 2006/07 indicators covering service performance, financial performance and customer satisfaction. They present an early indication of the full suite of 2006/07 indicators and quartile results, due to be published in the New Year.
- 3.2 The headline findings from the study were as follows:
- 63% of Cheltenham’s indicators have improved during the last 3 years - which is *below* the average for all district authorities (average: 65% to 67%);
  - 56% of Cheltenham’s indicators have improved over the last twelve months - which is *above* the average for district authorities (average: 47%-49%);
  - 41% of Cheltenham’s PIs are in the best performance quartile - which is *above* the average for all district (average: 33%).
- 3.3 The indicators which are in the top performance quartile when compared with the results of other district authorities nationally, and which are relevant to the Group, are:
- BV184b – Percentage change in proportion of non-decent homes;
  - HIP (formerly BV72) – Percentage of urgent repairs completed in time;
  - HIP (formerly BV73) – Average time (in days) taken to complete non-urgent repairs;
  - BV75a – Tenant satisfaction with service (CBH);
  - BV183b – Average length of stay in hostel accommodation (in weeks);
  - Participation in sport and active recreation – from Sport England active people survey;
  - BV119c – Satisfaction with museums and galleries;
  - BV119d – Satisfaction with theatre and concert halls;
  - BV175 – Percentage of racial incidents reported to the council that resulted in further action.
- 3.4 The indicators which are in the bottom performance quartile when compared with results nationally, and which are relevant to the Group, are:
- BV166a – Environmental health best practice checklist;
  - BV203 – Percentage change in the number of households in temporary accommodation at 31 March. This indicator has now been deleted.
- 3.5 The Audit Commission updates its performance profiles regularly. Any resultant change to the council’s performance position will be communicated in a future performance report.

## 4. Performance issue (2) – National Indicator Set (NIS)

- 4.1 The council is coming towards the end of its improvement journey in relation to the old suite of statutory indicators – i.e. the Best Value Performance Indicators (BVPIs). From April 1, 2008, Social & Community O&S – November 29, 2007 Performance. Quarter 2

the BVPIs will be rendered obsolete and replaced with a new suite of 198 statutory indicators – though not all of these will be relevant to Cheltenham Borough Council. The new suite of indicators includes 35 which are designed to monitor progress against Local Area Agreements (LAA). Central government's intention in replacing the BVPIs was to drastically reduce the number of statutory indicators to which local government was subject. The government expects that the new smaller and more focused suite of indicators will prove a more effective means of measuring the performance of councils in delivering key outcomes. The 198 new indicators are currently out for consultation on their technical elements. The consultation period ends on December 21, 2007 and the expectation is that the new set of indicators will be confirmed in February, 2008. The Department for Communities and Local Government has just published a 408-page handbook, containing detailed technical definitions of each indicator and information about the new reporting system. The key messages emerging from this document will be communicated to the organisation by the performance team.

## **5. Performance position by Group – Social and Community**

### **5.1 Performance indicators above target**

BV212 – Average time to re-let local authority housing. Division: CBH (Community Services).

BV66c – Rent collection & arrears - % notices served. Division: CBH (Community Services).

BV66d – Rent collection & arrears - % evicted. Division: CBH (Community Services).

BV183b - Average number of weeks stay in hostel accommodation. Division: Community Services.

BV213 - Housing advice, preventing homelessness. Division: Community Services.

BV64 – Private sector vacant dwellings re-occupied. Division: Community Services

CS26 – Number of households whose income was maximised by intervention. Division: Community Services.

CS50 - Number of households in temporary accommodation. Division: Community Services.

BV170a – Visits/usages of museum per 1000 population. Division: Health & Wellbeing.

### **5.2 Performance indicators below target and reasons**

BV66b – Rent collection & arrears - % owing 7weeks/+. Reason: Performance against this indicator is being constrained by the requirement to improve performance outturn against BVPIs 66(c) and (d). Many new initiatives to collect arrears without resorting to Notices Seeking Possession (NOSPs) or eviction orders are being put into practice and are having some positive effects. Much greater emphasis has now been placed upon preventative measures and 'signposting' to organisations providing support for tenants in financial difficulties. Work is being undertaken to identify trends in arrears and areas for a focussed approach. Direct debit take up has increased which, coupled with a drive to eradicate low level arrears, should have a positive effect in the longer term. Target is still expected to be reached by year end as initiatives are fully embedded and impact positively on performance outturn. Current performance against this BVPI remains in the 'top quartile' when benchmarked nationally against other ALMOs. Division: CBH (Community Services).

5.3 TO15 – Visitor spending per head in TIC. Reason: Visitor spend in the TIC is down due to a drop in visitor numbers. This was especially so during July and August due to media reports on flooding and no running water. The mortgage rate went up so this slowed up the short break market. A lot of tired old stock has now been sold off and replaced with new items in a range of prices to entice more sales. Other factors include a downturn in the retail economy in general; fuel price increase; a drop in overseas visitors due to the exchange rates and poor weather. Division: Entertainments & Tourism.

BV170b – Visits to museum in person per 1000 population. Reason: Visitor numbers were lower than usual in July, due to the fact that the Art Gallery & Museum was closed for 6 days

due to the flooding in Gloucestershire and lack of water supply in Cheltenham. Division: Health & Wellbeing.

BV170c – Pupils visiting museum in organised groups. Reason: Figures can fluctuate monthly but are only slightly down on the overall target figure after six months, and this is being closely monitored. Division: Health & Wellbeing.

#### 5.4 Business plan actions above target

None. However, six Social & Community business plan actions have been completed at the third quarter. These are as follows:

BP reference 2.D.b Agree a way forward for increasing financial stability with the 5 regeneration companies. Division: Community Services.

BP reference 2.D.c Create an improved organisational structure for our regeneration activities. Division: Community Services.

BP reference 5.C.c . Prepare for the Gambling Act introduction of new regulatory framework with significant new licensing responsibilities. Division: Community Services.

BP reference 6.B.a Deliver a 6-week Summer of Sport Festival for young people. Division: Health & Wellbeing.

BP reference 6.C.a Roll out proposals to enforce the new legislation banning smoking in public places. Division: Community Services.

BP reference 6.C.b . Have an enforcement officer in post. Division: Community Services.

#### 5.5 Business plan actions below target and reasons

BP reference 2.C.a. Determine cost & funding strategy for the investment programme at the AGM. Reason: The target completion date for Stage 1 of the HLF Bid was due to be September 2007. At a meeting held with HLF in July, to discuss the bid, HLF advised CBC to submit a revised bid in March 2008, once CBC have awarded the architect and design scheme from the RIBA competition. Until Phase 1 Bid is submitted, Stage 2 cannot progress. Division: Health & Wellbeing.

BP reference 4.D.a. Establish a fairer & more transparent system for letting homes by implementing a county-wide CBL scheme. Reason: Partnership approach based on countywide policy framework and procurement ratified 30 October 2007 CBC Cabinet. implementation delayed by agreement through partnership. Division: Community Services.

BP reference 6.A.a. Create & appoint a joint funded post with Gloucestershire Primary Care Trust. Reason: September update - Interviews for the post took place on the 16th of August, but the successful candidate turned the post down. Further interviews were due for Oct 3rd. Division: Health & Wellbeing.

#### 5.6 Summary of various customer interactions during quarters 1 & 2

	Group	Com. Servs	H&W	Ents & Tourism
No complaints	37	14	3	20
No. of compliments	32	10	0	22
No. of comments	6	1	0	5
No. of Freedom of Information requests	14	12	1	1

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<b>Background Papers</b>	See TEN performance management system
<b>Report Author</b>	Paul Wilson, Performance Manager, 01242-775176, paul.wilson@cheltenham.gov.uk
<b>Accountability</b>	Councillor Stuart Hutton – Cabinet Member, Corporate Services
<b>Scrutiny Function</b>	Economy and Business Improvement