

Economy and Business Improvement 30 November 2009

Corporate Business Plan progress at Q2 (end of Sept 2009)

1.0 Milestones

Red			
Amber		Pending	13
Green		Deferred	3
Complete		Cancelled	0

The overall picture remains positive at the end of quarter 2. Activity is generally being monitored well and shows that as an organisation, we have grasped a better handle on target setting and managing performance. We appear to be largely working within capacity although availability of resources and the recession remain our biggest obstacles.

- 50% of milestones are performing well and nearly one quarter (23%) are complete.
- Only 4% are performing in the red and decisions required from a 3rd party continues to be the main reason;
- 11% milestones are at risk of slippage but are being managed (amber).
- However, the progress of 5 milestones is still unknown because their status has not been updated. Some of these have a deadline of September 2009 but remain as 'pending' with no notes in the ESP system.

1.1 Milestones in the red

2C.03: Continued development of the sustainability checklist.

- Consultation complete and published on-line (Built Environment)

2F.01: To have achieved the key milestones for 2009/10 as set out in Cheltenham's Local Development Scheme.

- The joint core strategy has been delayed though work is progressing to revised timescales. (Policy & Performance)

3B.01: Work with business and tourism partners to agree a Unique Selling Point (USP) for Cheltenham which will maximise opportunities to attract overseas and UK based visitors and investors.

- A decision was made to include councillors and set up a cross party member working group. Since this decision there has been a cabinet reshuffle and new members had to be decided. This led to a delay in meetings taking place but now underway. (Wellbeing & Culture)

3B.03: Develop and agree a marketing and tourism strategy based upon the USP.

- As above (Wellbeing & Culture)

4B.03 Manage the delivery of an exercise GP referral programme incorporating centre based and community based activities.

- The PCT and surgeries had not reached necessary agreements which delayed the roll out of the penultimate phase of the programme. This has now been resolved. (Wellbeing & Culture)

1.2 Deferred milestones

2B.01: Review waste collection policy framework to encourage behavioural change and reduce waste generation.

- This has been deferred until a decision is made about future waste collection systems and policies. The promotion of waste reduction continues. (Operations)

7A.07: Agree project plan and funding for automated town centre car park signage and information system.

- This has been deferred because a traffic modelling project needs to be completed beforehand. (Strategic Director GL)

10C.07: Action plan in place to gain 'Go Award'.

- This has been deferred whilst promotion campaigns and generating interest and sign up to skills courses work continues. (HR & OD)

1.3 Deadline changes

3A.02: To support Gloucestershire Assembly to produce a commissioning/ procurement strategy for the third sector.

- Now on track to new timetable. (Policy & Performance)

5E.01: Establish the number of older and vulnerable people in need of support for independent living.

- Now on track to new timetable. (Community Services)

10A.01: Deliver the agreed programme of service improvements to save £50k per year.

- Now on track to new timetable. (CAST)

2.0 Indicators

Key indicators (LAA & Business plan)

Below Target



On Target



Above Target



- 49% of indicators required for the LAA or business plan are performing on or above target.
- 18% of key indicators are performing below target.
- However, 34% (19) indicators are still not being reported in time for this report.

2.1 Indicators performing below target

NI032: Repeat incidents of domestic violence.

- Whilst this indicator is below target it is only 0.8% under. It is also an improvement since quarter 1. (Policy & Performance)

LI25: No. incidents reported to the Police that are of anti-social nature but not criminal.

- 2nd quarter below target. Overall incidents have decreased though are still below the council's target. (Policy & Performance).

CAST13: No pounds saved through procurement.

- The work programme is being reworked in partnership with the finance team to ensure that procurement activity is focussed on areas where savings can be translated to real budget cuts. (CAST)

FS08: % invoices paid on time.

- Still progressing well although under target. Over the last quarter, financial services have visited invoice processing staff and advised them on processing issues. (Financial Services)

HR05: No FTE days absence per employee.

- Sickness rose this quarter and is higher than the same quarter last year. HR and Business Partners and managers are continuing to monitor absence closely, taking appropriate action where necessary. A comprehensive flu vaccination programme for staff is underway. (HR&OD)

OP01: % commercial waste recycled or composted.

- 2nd quarter below target. Trade paper and cardboard recycling service commenced on 1st October so the increase in trade recycling tonnages was not expected until after this date. (Operations).

OP16: No. NVQ level 2 training courses delivered.

- 78 employees are due to receive NVQ level 2 waste management training between now and February 2010. 45 employees have passed the IOSH working safely course and the remainder will complete over the next 6 months. (Operations)

WC04: Website visits to AG&M.

- 2nd quarter below target. This is still being monitored and reviewed and action to implement/use social networking sites is moving forward. (Wellbeing & Culture)

WC13: Leisure@ income.

- General sales exceeded during the summer months but membership sales were 36% off target. However, cancellations were much below expected levels which shows good retention rates. (Wellbeing & Culture)

WC20: Fee income generated from the Town Hall & Pump Room.

- A good month for hires at the Pump Room and catering commission but we have taken losses on some promotions at the Town Hall. (Wellbeing & Culture)

3.0 Corporate Risks

We now have a complete corporate risk register. Part A monitors risks to the organisation as a whole. Part B monitors risks to the delivery of ambitions.

Corporate risks are managed the Corporate Governance group who discuss them and issue any recommendations for improvement.

We have 11 Part A risks, 1 of which is red (score of 16+).

“If the council’s business continuity planning does not deliver effective responses to the predicted flu pandemic then council services will fail to provide minimum standards of service provision with adverse impact on the community and potentially unplanned costs incurred.”

This risk is owned by a Strategic Director. The control actions for this risk include creating an action plan from learning points identified during business continuity planning testing.

We have 78 Part B risks;

Red	15
Amber	34
Green	22

- 13% (10) risk scores have increased (got worse).
- 27% (21) risk scores have reduced.
- 51% (40) risk scores have stayed the same.

3.1 Risen to red

- 2F.02, 2F.01, 2F.03: JCS timescale slippage due to RSS delays and need to undertake detailed consultation have all increased in score into the red. (Policy & Performance)
- 5C.03: If the council's own sites are not progressed quickly enough, then there may not be the land or funding available to build new affordable homes. This has increased from a score of 12 to 16 (red) due to the impact of the recession and uncertainty of the RSS. (Built Environment)
- 9A.02: If income to tourism and entertainment decreases due to the recession, then there will be an impact on the MTFS. The likelihood score has increased giving the risk a score of 16 (red), up from 12. (Wellbeing & Culture).

3.2 Reduced from red

- 2A.01: If there is a loss of local (dry material) processing capacity then service delivery will be disrupted and net costs will increase. This has reduced from a score of 16 to 12 bringing it into the amber status. The reduction in likelihood is due to successful action plans taking effect. (Operations)

5.0 Ambition overview

The following provides a picture of progress against each ambition's 'measure of success', considering all performance information (milestones, indicators, risk, place survey results and customer complaints.)

Ambition 1.A: CCSP to achieve a 2% reduction in recorded crime.

- Total crime is down 6% at the end of September, compared to a similar time period last year.

Ambition 1.B: CCSP to have helped meet the LAA stretch target to reduce the number of people who perceive anti-social behaviour as a problem.

- ASB is perceived as including such things as teenagers hanging around streets, street cleanliness, drunk and rowdy behaviour and drug problems. These are also key drivers of dissatisfaction with the area. Data shows an improvement in all these issues.
- ASB is not generally seen as a significant problem in Cheltenham but remains high on the list of things needing constant improvement.
- The number of ASB related incidents remains below target and risks were recognised with the delay of a county ASB coordinator. The ASB coordinator is now in place and actions are moving forward.

Ambition 2.A: Recycle or compost 40% of household waste and 20% of commercial waste collected by the authority.

- Current recycling/composting figures are at 34% at end of quarter 2.
- Without political agreement about the best way forward it is unlikely that the 40% target will be met.

Ambition 2.B: Attempt to contain the amount of household waste generated through education and promotion of best practice.

- Residual household waste is down approx. 35% on last year (above target) as is the total household waste.
- Predicted funding issues are under control and good progress is being made within budget.

Ambition 2.C: Embed sustainable construction principles.

- On –track; consultation on the sustainability checklist is now complete and published on-line.

Ambition 2.D: Achieve level 3 of the sustainable procurement taskforce.

- On track but limited data available.

Ambition 2.E: To reduce our energy consumption by 20%.

- Appears to be on track with no major risks.

Ambition 2.F: Consulted on the JCS and put in place arrangements for the JCS to be examined, adopted and published.

- On track; the joint core strategy vision is now out to consultation. .

Ambition 3.A: To increase overall employment rate.

- Despite risks and recession, progress seems to be positive. The employment rate is up on the previous quarter.

Ambition 3.B: To maintain the existing level of visitors to the town.

- Despite fears of the recession, TIC visits remain constant and Twinning is progressing well.
- This year's project re a "unique selling point" is behind target but under control.

Ambition 3.C: Meet LAA target to increase the number of adults gaining NVQ level 2 skills.

- Data shows acceptable progress for half-year point.

Ambition 4.A: Reduce health inequalities.

- 82.6% of the community say their own measure of health is good or very good; higher than the national average.
- Progress with this ambition is green or complete with no high risks.

Ambition 4. B: Meet LAA targets to increase the percentage of adults that engage in regular sport and physical activity; and meet the Government target to encourage under 16s to swim.

- There has been some delay with the GP referral scheme but that is now under control with positive outcomes expected.
- Data shows all other activity is progressing well.

Ambition 5.A: Increase the percentage of residents in areas of multiple deprivation satisfied with their neighbourhood.

- The sense of belonging to the local neighbourhood is low amongst the 18-24 and 25-34 year age groups. This is also true of getting on with people from different backgrounds.
- This “liveability” factor is a key driver with general satisfaction.
- This ambition is progressing well and the 2010 place survey should show its impact.

Ambition 5.B: All council owned properties to meet the decency standard and agree a sustainable future for our ALMO.

- Decent homes programme now complete.
- New management agreement in place.

Ambition 5.C: Deliver the projected number of affordable homes.

- Limited information suggests that meeting targets for this ambition is unlikely due to the recession and the uncertainty of the RSS.

Ambition 5.D: Complete the improvement of 175 homes and demolish 85 in the St. Paul's area.

- Appear to be on track but limited data is available.

Ambition 5.E: Establish a baseline of the number of older and vulnerable people supported to live at home.

- Progressing well.
- Around 25% people in lower age groups feel that there is adequate support for people living at home although the 75+ age group are more satisfied.

Ambition 5.F: Implement the choice based lettings scheme.

- Scheme now implemented.

Ambition 5.G: Increase the number of people who feel they can influence decisions and increase the general level of satisfaction with the neighbourhood.

- One third feel they can influence decisions.
- One tenth of people said they participated in local decision making last year.
- This ambition is progressing well but the impact of it will probably not be recognised for a while.
- The council is exploring how best to deliver improved neighbourhood working to support this ambition.

Ambition 6.A: Refurbishment of sports pavilions to be used as a base for youth activities.

- Progressing well with plans Aggs Gardener, Naunton Park and Brizen all receiving improvement works.
- 42.2% believe that improvement to activities for teenagers is needed (3rd most important). Teenagers hanging around on streets is a key driver of dissatisfaction and the perception of anti-social behaviour.
- This ambition is achieving well and with low risks.

Ambition 6.B: Help provide leadership and resources to enable children and young people to lead healthy, prosperous and safe lives.

- On track but limited data available to track impact of work.

Ambition 6.C: Embed “safeguarding: and CAF protocols and report numbers of CAF cases to ensure effective management.

- New safeguarding policy adopted.

Ambition 7.A: To have a detailed strategy for the removal of through-traffic from the town centre. To have commenced the detailed street and public space design process and have one development site at an advanced stage.

- Work is progressing on other projects but delayed due to external factors.
- There are high risks around timescales and reputation that need to be managed.

Ambition 7.B: Agree our outline green space strategy, retain green flag status in three of our parks and maintain our high level of customer satisfaction.

- Green Space Strategy now adopted and three parks have retained their green flag status.

Ambition 7.C: Have a clearly defined emergency response plan in place and agreed with out partners.

- The timetable has slipped by a couple of months due to the county council's timescales but is on target.
- 25.1% of people in Cheltenham feel informed about what to do in a large scale emergency.

Ambition 7.D: Achieve level 2 of the national indicator ‘plans to adopt climate change’ in line with county partners.

- On target.

Ambition 8.A: Develop a more effective working relationship with GCC on highways and transport related issues.

- Roads and traffic congestion need the most improvement in the view of Cheltenham people.
- The appointment of an Integrated Transport Manager has proved successful with positive impacts on our relationships and projects, as indicated by reduction in risks.

Ambition 9.A: Build a long term sustainable financial future for our cultural activities and venues.

- This ambition is mostly on target.
- There have been a number of complaints this quarter about sound levels and quality and ticket purchasing. Our facilities need to compete with newer venues such as the Centaur to be able to secure long term sustainability.

Ambition 9.B: Leisure will achieve performance and business targets.

- Whilst income is below target, making improvements and service delivery failures are amber and green.
- Cancellations are lower than expected showing good retention.

- Risk around funding for the cricket hall refurbishment and its impact is reduced because project is on target.

Ambition 10.A: Bridge the projected budget gap.

- The council has a good track record of delivering efficiencies; the 2009-10 budget identified additional income and savings worth over £1m,
- The 2010-11 budget will require a further £1m worth of savings/income
- The predicted gap for the next five years is going to be at least £3.5m which may rise to nearer £5m once pension shortfalls and the predicted decrease in rate support grant take effect.
- Value for money is important to local people but only a third feel that they get it. CBC should maintain awareness of economic elasticity of others during recession, reduced and stretched capacity and stress levels if we are to continue to provide value for money and make these savings worthwhile.

Ambition 10.B: Shared services – creation of project team.

- The council has now launched three shared services projects; audit, building control and legal.

Ambition 10.C: Agree organisation's development projects and complete single status.

- Single status is complete although the outcome has impacted on the bottom-line.
- The working flexibly programme is progressing though more slowly than anticipated due to technical issues
- Turnover remains stable but sickness is below target.

Ambition 10.D: Deliver sustainable improvements in priority services that are important to local people and ensure we have the leadership, capacity and capability to deliver future improvements.

- Ambition is on target.

For further information, please contact

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