

**Cheltenham Borough Council  
Economy and Business Improvement Overview and  
Scrutiny Committee 30 November 2009**

**Half-year performance report**

**Update on developing the council's new corporate  
strategy 2010 – 2015**

**Report of the Policy and Partnerships Manager**

**1. Why has this come to scrutiny?**

- 1.1** This briefing note has been brought to Economy and Business Improvement Overview and Scrutiny Committee to:
- Inform the Committee about the progress made by the council to deliver the 2009-10 business plan at the end of September 2009;
  - Update the Committee on our customer relations statistics; and
  - Update the Committee on the development of the 2010-2015 Corporate Strategy.

**2. Background – half-year performance report**

- 2.1** To support the good governance of the council, a half-yearly performance report is usually brought to the overview and scrutiny and cabinet.
- 2.2** The report takes information and data from our performance management system together with information from our customer relations system to provide elected members with an overview of how the council is performing at the half-way stage of the year. This will enable 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.
- 2.3** I hope elected members find the information of use and I would welcome feedback either at the committee or through other channels.
- 2.4 I therefore recommend that:**
- 2.4.1 The committee note the performance report**

### **3. Performance Report**

**3.1** Our Plans for 2009-10 was agreed at Council on 30 March 2009 and sets out the specific actions the council will take to deliver our three year ambitions originally set out in the 2007-2010 business plan.

**3.2** A full summary of the council's performance to date is attached as appendix A.

#### **3.3 Milestones**

**3.4** Our Plans for 2009-10 includes 133 milestones and the following is a summary of progress as at 30<sup>th</sup> September 2009:

- 23% of milestones are now complete.
- 50% of milestones are on or above target.
- Only 4% are below target.
- 4% of milestones have not been updated

#### **3.5 Indicators**

**3.6** 49% of indicators required for the LAA or business plan are performing on or above target.

**3.7** 18% of key indicators are performing below target.

**3.8** However, 34% (19) indicators are still not being reported in time for this report.

### **4. Customer Relations**

#### **4.1 Complaints**

**4.1.1** Between 1 April and 30 September a total of 93 complaints were logged on the corporate complaints system, 84 at stage 1, two at stage 2 and five at stage 3. A breakdown of complaints and compliments received is attached. This compares with a total of 92 complaints at the half-way point in 2008-09.

**4.1.2** A full summary of the council's customer relations performance to date is attached as appendix B.

#### **4.2 Freedom of Information requests**

**4.2.1** The Council has responded to 162 requests for information between 1 April and 30 September this year which compares to a figure of 100 requests at this point in 2008-09. A breakdown of requests received for the last two quarters is attached.

## **5. 2010-2015 Corporate Strategy**

**5.1** The development of the new corporate strategy is on-track. A consultation draft will be taken to Cabinet on 8<sup>th</sup> December. This will then go out to consultation until Friday 15<sup>th</sup> January. A summary of views from the consultation and any changes needed will be presented to Cabinet on Tuesday 9<sup>th</sup> February 2010. If the cabinet are happy with the updated strategy, it will go to a meeting of the Full Council on Friday 12<sup>th</sup> February for approval.

**5.2** Members will be aware that elected member's seminar was held on 2 November and some of the issues emerging from the seminar included the following:

- Clarity on role and purpose of CBC; should we just focus on the efficient delivery of our core services, or should we also be focusing on our wider "community leadership" role – seeking to influence how other bodies deliver services for our residents?
- We need to acknowledge that the consultation undertaken was not perfect but merely gives a flavour of community views. Instead we need to focus on undertaking more comprehensive consultation on draft corporate strategy and budget.
- The objectives and outcomes framework will need revising in response to member suggestions and to make it sufficiently robust to provide a longer-term framework for the council yet still flexible enough for politicians to make investment decisions according to their manifestos.
- Within the framework we need to define what is core CBC activity and what we will seek to influence through working with others.
- We need to set out how performance reporting will work with the new corporate strategy.

### **5.3 Proposed objectives**

**5.3.1** The draft strategy is proposing that the council adopts three community objectives:

- Enhancing and protecting our environment;
- Strengthening our economy;
- Strengthening our communities.

**5.3.2** These are supported by two cross-cutting objectives of:

- Investing in arts and culture;
- Ensuring we provide value for money services that effectively meet the needs of our customers.

## 5.4 Proposed outcomes

**5.4.1** The outcomes are critical in that they describe the improvements we will make to improve the well-being of whole population of Cheltenham. By putting outcomes centre-stage in the strategy, we are making a commitment that our customers and communities will judge us by how well we are improving quality of life rather than other measures of success.

**5.4.2** Some of these outcomes we will be able to deliver by ourselves, but for many other outcomes we will have to work in partnership with other organisations.

**5.4.3** From the consultation activities and the needs analysis we are proposing a set of outcomes the council should be focusing on:

Objectives	Outcomes
Enhancing and protecting our environment	Cheltenham has a clean and well-maintained environment
	Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change
	Cheltenham's natural and built environment is enhanced and protected
	Cheltenham has improved access and travel options
Strengthening our economy – from recession to recovery	Unemployed people are able to access employment and training
	Cheltenham is able to recover quickly and strongly from the recession
	We attract more visitors and investors to Cheltenham
Strengthening our communities	Communities feel safe and are safe
	People are able to lead healthy lifestyles
	Our residents enjoy a strong sense of community
	People have access to decent and affordable housing
Investing in arts and culture	Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment
Ensuring we provide value for money services that effectively meet the needs of our customers	The council delivers cashable savings, improved customer satisfaction and better performance through the effective commissioning of services

**5.5** The draft strategy will be brought to EBI overview and scrutiny committee on 25th January for comment. In the meantime, members of the committee are invited to comment on the proposed objectives and outcomes.

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<b>Background Papers</b>	2009-10 business plan
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<b>Accountability</b>	Leader of the Council