

# ***Information/Discussion Paper***

## **Economy and Business Improvement Overview and Scrutiny Committee – 21st June 2010**

### **Monitoring of the Corporate Business Plan 2009-10**

This note contains the information to keep Members informed of matters relating to the work of the Committee, but where no decisions from Members are needed

#### **1. Why has this come to this committee?**

- 1.1** The council's Corporate Business Plan 2009-10 was agreed in March 2009 and set out the performance measures by which the council would be assessed. Whilst a full annual report will be taken to Council on 28<sup>th</sup> June 2010, this report invites discussion on performance issues of interest to this committee.

#### **2. Background**

- 2.1** The council's Corporate Business Plan 2009-10 was agreed in March 2009 and set out how the council would deliver its three year aims and ambitions which were originally set out in the 2007-2010 business plan as agreed in March 2007. The nine community aims were:

- Promoting community safety;
- Promoting sustainable living;
- Promoting a strong and sustainable economy;
- Building healthy communities and supporting older people;
- Building stronger communities and supporting housing choice;
- A focus on children and young people;
- Investing in environmental quality;
- Investing in travel and transport; and
- Investing in arts and culture.

Along with the nine community aims, we had an aim to focus our internal work:

- Being an excellent, efficient and sustainable council.

### 3. Monitoring report

#### Performance Highlights

Business Plan aim	performance highlight
Promoting community safety	The Cheltenham Safe Co-ordinator is now embedded in the community safety unit and is working with businesses including those in the night time economy to bring together agreed initiatives/projects to reduce alcohol related violence. The number of crimes committed under the influence has reduced by 25% since the baseline year of 2007-08. Overall, all crime levels are down 8% compared with 2008/09 against of a 2% year on year reduction. This was achieved despite concerns about crime increasing due to the recession.
Promoting sustainable living	This year, the council rolled-out kerbside cardboard collections for households – 175 tonnes of cardboard was collected and recycled. Communal recycling facilities for flats were improved at 125 locations and expanded the range of materials collected. The amount of waste collected per head was 429.5kg against a target of 463kg. The 2008-09 figure was 442kg.
Promoting a strong and sustainable economy	The council invested £50,000 of LABGI (Local Area Business Growth Incentives Scheme) funds enabling a grants-based project that local businesses could benefit from. A further commitment £42,500 was made for 2009/10 to help businesses during the recession.
Building healthy communities and supporting older people	<p>The council extended the range of “Active Life” activity sessions for people over the age of 50 at Leisure@. We set a target of 18,000 attendances but the actual figure for 2009-10 was 27,811. The council provided 47,235 free swims for under 16s, against a target of 20,000 and 15,244 swims for £1 for the over 60s against a target of 9,000.</p> <p>788 energy efficiency measures were installed through the Warm and Well scheme in Cheltenham (against a target of 500) and 635 properties were improved through the Gloucestershire Energy Efficiency Grant (GEEG), funded through Cheltenham BC. Of the properties improved, 217 properties related to householders over 70yrs of age.</p>
Building stronger communities and supporting housing choice	St. Pauls – In 2009-10, planning permission was secured and in March, we heard that Cheltenham Borough Homes had secured £2.5m Homes and Community Agency funding to implement phase 1 of the regeneration of St. Pauls (including providing 48 new homes and transformational improvements to the retained stock).

	<p>The council supported the annual community Fiesta in the Park which celebrates Cheltenham's diverse communities and was attended by over 3,000 people. In addition through our work to support black and minority ethnic communities, the council established a network of 12 voluntary community ambassadors who have been recruited to disseminate information to the Sikh, Bangladeshi, Arab, Chinese and Gujarati communities.</p>
A focus on children and young people	<p>The council supported Leckhampton with Warden Hill Parish Council to build and open the Brizen Young People's Centre, upgraded the Naunton Park Pavillion, provided a range of school holiday playschemes which attracted 5,905 children against a target of 5,000 and provided £30k to support local groups tackle child poverty. In addition, the council agreed its new safeguarding policy and put in place additional training and support to ensure safeguarding practices are embedded in the organisation.</p>
Investing in environmental quality	<p>The council continued to invest in its parks and facilities; in Pittville Park, all capital projects were completed including a multi-use games area, fishing platforms and seating, play area refurbishment and a natural play area at a total cost of £150,000. The council also refurbished three other play areas; Sandy Lane, Hatherley Park and Prestbury Playing Fields. In October 2009, Hatherley Park, Naunton Park and Montpellier Gardens were each awarded a prestigious Green Flag Award.</p>
Investing in travel and transport	<p>On line parking enforcement went live on 22nd June 2009 and has been well received by users. The system not only allows motorists to pay on line, it permits access to information about the reasons why they have received a penalty charge notice and photographic evidence taken at the time of issue by the enforcement officer. This enables motorists to make a reasoned judgement about whether to challenge the notice or to quickly pay in order to qualify for a reduced rate.</p> <p>Through the concessionary transport scheme, the council provided free travel to 18,053 older people and 2,490 disabled people.</p>
Investing in arts and culture.	<p>The TIC had 1,217,000 visits in 2009-10 against a target of 670,000. (figure includes visitors, phone calls and emails and visits to the web-site.) Plans for the Art Gallery and Museum were significantly progressed in 2009-10; in terms of fund-raising, we have reached a target of c.£4m with news from Garfield Weston of a £100k grant. HLF have also confirmed that the development scheme has achieved a first-round pass</p>

	for £750k - and we are now starting work on the second-round application. The plans for the development scheme received planning permission in July 2009. Fee income from the Town Hall and Pittville Pump Room exceeded the target and brought in £465,852.
Being an excellent, efficient and sustainable council.	In 2009-10, the council retained its level 3 Use of Resources score which makes an assessment of how well the council provides value for money. The council achieved £72,000 of savings from its service improvement work, implemented single status and completed 100% of appraisals. The numbers undertaking NVQ2 courses was 73 against a target of 28.

### Milestones

In the 2009-10 business plan, we identified 133 milestones to track our progress. Out of these:

- 94% (125) of milestones were on target or completed at the end of the year
- 3% (4) of milestones were deferred
- 1% (1) milestone was cancelled.
- 2% (2) milestones were below target. The red milestones are:

<b>milestone</b>	<b>commentary</b>
agree a unique selling point for Cheltenham	Both these milestones reflected the slower than anticipated development of the new tourism and marketing strategy. Progress on this is being made and this is anticipated to come to cabinet for approval in 2010.
develop and agree a marketing strategy	

The milestones that were deferred were:

<b>milestone</b>	<b>commentary</b>
Agree and adopt an updated asset management plan	Delay in developing the asset management plan. Now scheduled to go to cabinet for adoption on 27 July 2010
Complete a feasibility study of neighbourhood wardens	This action was deferred and has now been superseded by work developed by the Operations division to establish 'street scene' service.
Have an action plan in place for the achievement of the GO award (skills for life)	We have been promoting skills for life in partnership with Glos Adult education unit and a number of individuals have elected to attend the course arranged by the unit. We will continue to take this approach and encourage employees to participate where appropriate. In addition numeracy and literacy skills testing is incorporated into NVQs and addressed where necessary in this qualification. Approximately 45 employees will participate in NVQs over the next 12 months.

Review the waste collection policy to encourage behavioural change to reduce waste generation	This action was deferred until a decision is made regarding future collection systems and policies. Work will continue in the meantime to promote waste reduction and responsible waste management.
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The milestone that was cancelled was:

<b>milestone</b>	<b>commentary</b>
Working with the Playhouse Theatre in their quest to extend through the acquisition of the lease of the adjoining property	This project was no longer required so did not proceed

Overall this is a vast improvement on the previous year when only 75% of milestones were completed within the financial year.

## Performance indicators

The new National Indicator set (NIs) was introduced in April 2008 and replaces the best value performance indicators. The NIs contains a total of 198 indicators for local government, 62 of which are relevant to district authorities with 18 of these indicators being drawn from the Place Survey which measures citizen perspective. Although only a few are fully recorded and reported directly by CBC we aim to keep track of all NI data that may be reported as a Cheltenham figure. In the 2009-10 business plan, we identified 66 key indicators to track our progress. Out of these:

- 83% (55) of all indicators were on or above target;
- 17% (11) indicators were below target. These below target indicators are:

<b>division</b>	<b>indicator</b>	<b>Target</b>	<b>actual</b>	<b>commentary</b>
CAST	Money saved through procurement	£80,000	£56,000	The savings target for the year was not met. This was mainly due to the demand for procurement resources from the GO7 project. However, additional staff resources and the use of the category management technique has enabled a workplan to be prepared for 10/11 with predicted cashable savings in excess of £100,000.
CAST	Number of office based staff working predominantly from homes	30	0	Around 30 officers are using remote access to CBC's ICT infrastructure to work remotely. This is done on an ad-hoc basis. At present there are no officers working predominantly from home.
Community services	Tackling fuel poverty - % of people receiving income-based benefits living	4.71%	6.05%	The response from the questionnaire is statistically questionable as the level of return out of the 5000 surveys in Cheltenham failed to reach 500.

	in homes with a low energy efficiency rating (low is good)			
Human Resources	Sickness absence	7	8.9	The number of days lost due to sickness absence remained consistent with both the previous quarter and the corresponding period for 2008/09. The reasons for absence also remain unchanged, with very few absences attributed to the flu pandemic that had been forecast.
Operations	% of Commercial waste recycled	20%	3.3%	The new service was only launched as a trial for 50 existing customers on 1 <sup>st</sup> October. Due to a re-categorisation of the waste streams, waste that was previously thought to be commercial is now recycled with as household so impacting on delivery of the target.
Operations	Waste and recycling	35%	32.85%	Despite additional investment into cardboard recycling, the amount of waste being recycled or composted did not hit the target.
Policy and Performance	Repeat incidences Domestic violence	22.4%	32.1%	Despite the overall number of incidents decreasing this year from 220 to 190, the number that were repeat incidents increased from 55 to 61 so increasing the percentage that were repeats.
Policy and Performance	Anti-social behaviour	7,181	7,226	Despite ASB incidents decreasing by 10% since 2007-08, when there were over 8,000 incidents, the total narrowly missed the council's target.
Wellbeing and Culture	Leisure@ income	1,379,500	1,346,466	Overall, the target was missed by £33,000 (2%). Earlier in the year, income was below expectations in the 1st quarter due to the slower than anticipated pick up within learn to swim programme and educational swimming, combined with a degree of fall in

				memberships due to cancelled instructions after the scheduled price increases. In addition, the cold weather impacted trade as casual trade stayed away, having a particular impact on pay and play business and swimming in particular.
Wellbeing and Culture	Number of visits to the art gallery and museum and the arts and crafts websites	280,000	227,327	The Arts and Crafts website has been closed down since the end of January 2010 due to a serious operating problem. A new site for the collection will be re-launched in September 2010. The AGM is proposing to explore interaction on social networking sites.
Wellbeing and Culture	number of GP exercise referrals	100	38	Slower than anticipated uptake of the scheme; Extra time has been allocated to work with surgeries to move the programme forward and boost uptakes.

Overall, performance is slightly below last year, when only 15% of milestones were below target.

#### 4. Next Steps

4.1 The full annual report will be brought to Council on 28<sup>th</sup> June for agreement.

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#### Background Papers

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**Accountability** Cabinet Member Corporate Services

**Scrutiny Function** All

**Attachments**