

Cheltenham Borough Council
Council – 28th June 2010
Draft Annual Report 2009-10
Report of the Leader of the Council

1. Executive Summary and recommendation

1.1 The issue

1.2 The council's Business Plan 2009-10 was agreed in March 2009 and set out the performance measures by which the council would be assessed. This report invites council to agree the draft annual report.

1.3 The draft annual report provides an assessment of our performance against our business plan targets as set out in "Our plans for 2009-10" and includes the following information:

- Summary of performance highlights;
- Business plan milestones;
- Business plan indicators;
- Performance indicators;
- Review of our three year ambitions; and
- Customer relations overview.

1.4 I therefore recommend that:

1.4.1 Council agrees the draft annual report attached as appendix A.

1.4.2 Council delegates authority to the Assistant Chief Executive, in consultation with the Leader of the Council, to make any suggested changes to the documents before they are published.

1.5 Summary of implications

1.5.1 Financial None arising from this report. There are a number of work streams where slippage in 2009-10 has resulted in request for carry forward of unspent budgets into 2010-11 in order to complete tasks. These are documented in the separate outturn report to council.

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1.5.2 Legal None arising from this report.

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1.6 Implications on corporate and community plan priorities

1.6.1 This report sets out performance information relating to the delivery of corporate priorities in 2009-10.

1.7 Statement on Risk

1.7.1 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.

1.7.2 If we do not respond to performance information, then we may not direct change and improvement in a positive direction.

2. Background

2.1 The council's 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.

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

- Being an excellent, efficient and sustainable council.

2.3 The draft annual report provides information on the following:

- Performance highlights
- Progress against business plan milestones
- Progress against business plan indicators

In addition, I have provided information from our customer relations and Freedom of Information work.

3. Consultation

3.1 The draft annual report has been discussed at the three overview and scrutiny committees:

- Social and Community Overview and Scrutiny Committee on 7th June
- Environment Overview and Scrutiny Committee on 9th June
- Economy and Business Improvement Overview and Scrutiny Committee on 21st June

3.2 A verbal update of feedback from the committees will be provided at the meeting.

Appendices

A Draft annual report

Background Papers Council 30th March 2009, "Our business plan 2007-2010, Our Plans 2009/10" Report of the Leader of the Council

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Accountability Leader of the Council

Scrutiny Function All