

**Cheltenham Borough Council
Cabinet 15 March 2011**

Review of the council's performance at end of Quarter 3

Accountable member	Cabinet Member Corporate Services
Accountable officer	Policy and Partnerships Manager, Richard Gibson
Accountable scrutiny committee	Economy and Business Improvement O+S
Ward(s) affected	All
Key Decision	No
Executive summary	<ul style="list-style-type: none"> • The Council agreed its corporate strategy 2010-2015 in March 2010. The strategy sets out our 5 objectives and 11 outcomes and a range of milestones and indicators to measure performance in 2010-11. • The performance report takes information and data from our performance management system to provide cabinet members with an overview of how the council is performing at the half-way stage of the year. This will enable Cabinet 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.
Recommendations	To note the corporate performance of the organisation at the end of Quarter 3

Financial implications	
Legal implications	
HR implications	
Key risks	
Corporate and community plan Implications	The performance report provides an overview of the performance against the corporate strategy at quarter 3.
Environmental and climate change implications	

1. Background

- 1.1 The Council agreed its corporate strategy 2010-2015 in March 2010. The strategy sets out our 5 objectives and 11 outcomes and a range of milestones and indicators to measure performance in 2010-11.
- 1.2 The performance report takes information and data from our performance management system to provide elected members with an overview of how the council is performing. 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.
- 1.3 When the quarter 2 information was presented to the last Economy and Business Improvement meeting on 29th November, members of that committee requested that future reports be presented “in an exception format with sufficient information to enable members to challenge where targets were not being met”. Pages 2, 3 and 4 provide an exception report, but if Cabinet Members do wish to view the full report, it is available on the council’s website:

[Q3 performance report](#)

- 1.4 Looking forward, Cabinet Members will be aware that the Secretary of State has announced the demise of the national indicator set which means that we will no longer be obliged to report our progress on the 56 national indicators to government. This presents us with an opportunity to reflect on the indicators we are using to measure our corporate performance and choose new ones (or keep the old ones) which are easy to collect, are useful for us and that they mean something to our communities. Proposals for a new set of indicators to measure corporate performance are set out in the draft corporate strategy report that will be discussed elsewhere on this agenda.
- 1.5 I hope Cabinet Members find the information of use and I would welcome feedback either at the Cabinet meeting or through other channels.

2. Performance overview

2.1 Outcomes

- 2.2 From the management dashboard, performance looks relatively okay at the end of Q3 with no red outcomes, four amber outcomes and seven green outcomes. More detail on the delivery of the outcomes is provided in the table below.

2.3 Milestones

- 2.4 Out of the 54 milestones set out in the corporate strategy; 32 (59%) are green, 21 (39%) are amber and 1 (2%) is red. The red milestone relates to the original intention to explore sharing our revenues and benefits service. This is not proceeding now.

2.5 Indicators

- 2.6 There are 11 red indicators shown below and performance on these should be monitored over the next period; these include community safety, environmental and tourism indicators. More information is supplied below.

Name	Status	Owner	Comments
Repeat incidents of domestic violence (Quarterly)		Richard Gibson	New domestic abuse risk assessment has been implemented and being used by partners, so cases coming through the system have increased. Also better links with A & E have led to more referrals. However, sickness in the Independent Domestic Violence Advisers (IDVA) team has led to less capacity for intervention and therefore a rise in repeat incidents.

Overall employment rate (working-age) (Quarterly)		Jane Griffiths	Figure for Q3 was 82.9% against a target of 85%.
Percentage of household waste sent for reuse, recycling and composting (Quarterly)		Rob Bell	Figure for Q2 was 35.82% but target is 40% - we are still awaiting information for Q3. The new recycling arrangements coming into force in April 2011 will address this shortfall in the next financial year.
Percentage of municipal waste land filled (Quarterly)		Rob Bell	Figure for Q2 was 66.2% against a target of 64%; we are still awaiting information for Q3.
HR05 - No of FTE days absence per employee (Quarterly)		Amanda Attfield	Figure for Q3 was 2.8. This quarter level is usually higher than other quarters (is the winter period) and is higher than the same period last year (2.24). It is the highest level for this quarter since 2006-7 (3.13). Currently carrying out an analysis of our sickness data for our refuse/recycling collection staff, the highest area for absence in CBC. This starts as a full blown exercise for the next couple of years in April this year when we will be submitting a full set of data for the other waste activities. This will guide targeted interventions in this area.
HR08 - Number of apprentices on placement with the council (Quarterly)		Amanda Attfield	Figure for Q3 was 4 against a target of 5. A second apprentice has been recruited for Integrated transport and there is approval for an apprentice in Public protection who will be recruited in the new year
WC02 - overall footfall at leisure@ (Quarterly)		Sonia Phillips	Q3 attendance marginally down 2.9% on target due mainly to the cold snap in December 2010
WC11 - the number of visitors to Cheltenham's TIC (Quarterly)		Sonia Phillips	Figure for Q3 was 13,593. Visitor numbers are down for this quarter. Cheltenham as a whole was affected by the period of extreme cold weather during December. Figures for the same period last year were 14,117 - so the numbers are down by 524 in comparison. This will be reviewed against figures for other tourist information centres within Gloucestershire. The next quarter will need to achieve 24,847 to reach the overall annual target of 86,250 - and this will be monitored over the next few months.
WC15 - number of Under 16 swims (Quarterly)		Sonia Phillips	Adverse weather in December 2010 significantly impacted attendance on casual visits including swimming
WC22 - the number of accommodation bookings (Quarterly)		Sonia Phillips	Accommodation bookings continue to remain under target. As indicated in quarter 2, this target is unlikely to recover, but we will continue to monitor closely - specifically with regards to increasing bookings through the website.
WC26 - Attendances during the annual Summer of Sport initiative		Sonia Phillips	Figure for Q3 was 1,480 against a target of 1,600. The 2010 summer holiday programme only operated for a 5 week period in July/August, whereas the 2009 programme operated for 6 weeks, due to a longer school holiday period. Whilst the total attendance is therefore slightly lower than in 2009, the weekly average attendances have in fact increased significantly from 254 in 2009, to 296 in 2010.

2.7 Performance summary

Outcomes	what's going well	what's not
Cheltenham has a clean and well-maintained environment. GREEN	Planning for new recycling service, roll-out of plastics recycling, roll-out of new street cleaning service.	Officers have not had chance to update waste performance indicators.
Cheltenham's natural and built environment is enhanced and protected. AMBER	Green space work going well with strategy being implemented and new commitment to allotments.	Currently digesting localism bill to anticipate impacts on the Joint core strategy work.
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change. GREEN	Series of carbon saving measures installed. Capital funding identified for 2011-12. Commitment to embed sustainable thinking within commissioning processes.	Work to mainstream climate change adaptation is slower than hoped.
Cheltenham is able to recover quickly and strongly from the recession. AMBER	Slowly gaining clarity on future structures for economic development with progress being made on Gloucestershire Local Enterprise	Bad weather in December led to a reduction in footfall and customer spend in the High Street, though local shops were busier.

Outcomes	what's going well	what's not
	Partnership.	
We attract more visitors and investors to Cheltenham. AMBER	The draft tourism strategy has been prepared and will be circulated around the O+S committees in the new year. Work progressing at the county-level to improve tourism offer.	Visitor numbers to the Tourist Information Centre and booking have both fallen off and annual targets are not likely to be met.
Communities feel safe and are safe. GREEN	The total volume of crimes continues to fall, with 8% compared to the same period (Q1, Q2 and Q3) last year. Anti-social behaviour incidents are also on the decrease, with around 245 less incidents compared to the same period (Q1, Q2 and Q3) last year.	Delays in the roll-out of the national Anti-social behaviour policy is delaying development of our own policy. Repeat incidences of domestic violence are still high; the average for the year is 30%, with the figure for December being 50%.
People have access to decent and affordable housing. GREEN	23 new affordable homes delivered. St. Pauls – contracts signed and looking at start in site in February.	Increase in homeless acceptances is as a result of slightly fewer households being prepared to accept the private rented sector as a homelessness prevention option - in light of the impending changes to the local housing allowance.
People are able to lead healthy lifestyles. GREEN	Figure released in December 2010 shows a significant increase in the percentage of Cheltenham residents meeting the target 3 x 30 minutes per week of "Sport & Active Recreation". Attendances at healthy lifestyles programmes at leisure@ remained buoyant despite poor weather.	Overall attendances at leisure@ were marginally down due to poor weather in December (209,872 for the year to date against a target of 288,000).
Our residents enjoy a strong sense of community and involved in resolving local issues. GREEN	Work to support neighbourhood management across the borough. Development of community ambassadors group from initial black and minority ethnic community work. CBC Budget consultation process.	Review of neighbourhood management will not go to Social and Community until May 2011 so milestone target will not be met.
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment. GREEN	Cabinet decision to underwrite the current shortfall has enabled submission of the Heritage Lottery Fund bid – decision expected at the beginning of March. Collective savings target for the division have been achieved.	The development of the leisure and culture service review has been slower than expected. There are issues relating to Cheltenham Festival's proposed use of Imperial/Montpellier Gardens as well as proposed level of grant funding.
The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services. AMBER	Council agreement to commissioning structures. Budget consultation process and cabinet approval of draft budget. Property disposed of properties to generate capital receipts. Go programme proceeding well.	Sickness absence has increased – currently at 2.48 FTE (full-time equivalent) days against a target of 2 FTE days.
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Appendices	Appendix A - Performance Report	
Background information	2010-2015 Corporate Strategy, Report to Council, 29 th March 2010.	