

# Cheltenham Borough Council

## Review of the council's half-year performance 2011-12

### Economy and Business Improvement Overview and Scrutiny Committee - 28 November 2011

#### Cabinet – 6 December 2011

<b>Accountable member</b>	<b>Cabinet Member Corporate Services</b>
<b>Accountable officer</b>	<b>Richard Gibson, Policy and Partnerships Manager.</b>
<b>Accountable scrutiny committee</b>	<b>Economy and Business Improvement</b>
<b>Ward(s) affected</b>	<b>All</b>
<b>Key Decision</b>	<b>No</b>
<b>Executive summary</b>	The performance review takes information and data from our performance management system to provide Cabinet with an overview of how the council is performing at the half-way point in the financial year. This enables 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.
<b>Recommendations</b>	<b>To note the corporate performance of the organisation at the end of Quarter 2.</b>
<b>Financial implications</b>	There are no financial implications as a result of this report.
<b>Legal implications</b>	There are no legal implications as a result of this report
<b>HR implications (including learning and organisational development)</b>	There are no HR implications as a result of this report
<b>Key risks</b>	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.  If we do not respond to performance information, then we may not direct change and improvement in a positive direction.

<b>Corporate and community plan implications</b>	This report sets out performance information relating to the delivery of corporate priorities in 2010-2011.
<b>Environmental and climate change implications</b>	None identified as a result of this report

## 1. Background

- 1.1** The council agreed the corporate strategy 2010-2015 in March 2010 which sets out our 5 objectives and 11 outcomes and what we want to achieve by 2015. In March 2011, the council subsequently agreed its 2011-12 action plan that sets out a range of milestones and indicators to measure performance in the current financial year.
- 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 enables 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. This report summarises how the council performed at half-way stage in regard to the published milestones, performance indicators and outcomes set out in the 2011-12 action plan.

## 2. Performance Overview

### 2.1 Corporate Strategy milestones

In the 2011-12 action plan, we identified 46 milestones to track our progress. Out of these:

- 76% (35) of milestones are on target to be completed at the end of the year.
- 22% (10) of milestones are amber (not on track at the moment) though should be recoverable by the end of the year.
- 2% (1) milestone is red and is not anticipated to be recoverable by the end of the year.

The red milestones that is not on track is as follows:

Milestones	target date	commentary at end of Sept 2011
Officer group established for climate change adaptation	June 2011	This has not been progressed; thought needs to be given to the evolving structure of the council and whether establishing this group is still appropriate. Climate change is being built into the commissioning process and service providers will be required to provide evidence of activities they have undertaken as part of their performance review. The climate change member working group has also requested an impact assessment of climate change on council operations; it is likely this will be used as the basis for an annual report on activity.

The amber milestones that were not on track are as follows:

Milestones	target date	commentary at end of Sept 2011
Agree the structure of CBC partnerships flowing from new Leadership Gloucestershire structure.	Sept 2011	Proposed structures were consulted on over the summer and subsequently went to cabinet on 18th October.
Begin delivery of a training programme for our staff and community leaders that builds confidence within themselves to work with communities to address high risk safety issues Safeguarding of children and vulnerable adults	Sept 2011	Supporting external partners on safeguarding issues going well with the establishment of a new district safeguarding group. Training for staff not progressed as quickly, though arrangements now in place with local safeguarding board to facilitate training before Christmas.
Commence statutory public consultation on 'Developing Options'.	Sept 2011	Timetable slipped slightly but plans still in place to go out to consultation shortly after Christmas. Council subsequently agreed to go out to consultation on 10 Nov 2011.
Delivered 2011/12 Bridging the Gap (BtG) programme.	March 2012	Current BtG programme is amber; budget monitoring report to cabinet on 18 October showed a potential over-spend of £476k.
Develop a joint commissioning strategy with our partners based on a set of shared outcomes.	Sept 2011	Revised needs analysis will be developed in the autumn, CSP will consider needs, priorities and collective outcomes at its meeting on 15 Dec.
Develop traffic modelling subject to GCC capital position.	Feb 2012	Bid to sustainable travel pot was knocked back, bid will be re-submitted in Feb 2012
Funded carbon reduction schemes installed.	March 2012	Funded schemes are being progressed but the installation timetable in some cases has slipped.
Implement the GO system in the partner organisations.	March 2012	User assessment testing at Forest has thrown up some challenges that has pushed back their go-live date to December 2011.
Increase membership of business pride and interact with these businesses at a minimum level of once a month.	March 2012	Business pride newsletters have not been circulated as regularly as planned due to staffing issues. The new economic development officer is getting the business pride project back on track with another edition going out in November.
To hold a resilient communities event to showcase examples of local community action and to agree how CBC and other organisations can support and build on these to help deliver improved outcomes for local people within the context declining public finances	July 2011	Working with Transition Town Cheltenham to hold a week-long community event in the Gardens gallery at the end of November.








## 2.2 Performance indicators

In the 2011-12 action plan, we identified 49 key indicators to track our progress. Out of these:

- 36 were indicators which CBC is directly accountable for and targets have been set.
- 13 were community-based indicators which others are accountable for and no targets were set in the action plan.

Out of the 36 CBC indicators the following 7 are currently red, meaning that they are currently not on target.

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Indicator	Status	Target	Actual (30 Sept 2011)	Commentary
Attendances during the annual Summer of Sport initiative		1,554	1,426	Delivered during July/August only. Attendance number is slightly below target but represents an excellent attendance over a five week period. The structure of the programme was changed this year, and was delivered at significantly lower cost to CBC
Business Pride membership (quarterly)		630	511	Business Pride database has not been refreshed recently due to staffing issues. New economic development worker in post now who will working to increase membership.
Number of community street re-design projects implemented		1	0	The street re-design project has received a boost through the allocation of new homes bonus funding, so although no projects are underway yet. Cabinet agreed on 18 October to fund 15 projects through this funding.
Number of people accessing the AGM engagement programme (quarterly)		4,537	1,565	These figures are in relation to July / August off-site visits at schools and events (as part of the Outreach Team) at various clubs and venues in and around Cheltenham.
number of Under 16 swims (quarterly)		15,600	15,169	attendances marginally below target due to the closure of the teaching pool over a number of days in the quarter restricting child swim access
Percentage of staff appraisals completed		100	95	As at end of September we had a 95% appraisal return. Individuals and managers have been contacted to ascertain when the outstanding appraisals will be completed.
Proportion of planning decisions upheld at appeal (quarterly)		67.0%	46.7%	Five of the 17 appeals that were upheld referred to the same site. Two of these were enforcement appeals.

## Review of outcomes Q2 2011-12 at the end of Sept 2011

Outcomes	what's working well	what's not going so well
Cheltenham has a clean and well-maintained environment.	The food waste and alternate weekly collections was rolled out in April 2011. This enabled recycling and composting rates to hit 50% at the end of quarter 1.	There is a shortfall in Garden Waste bin sales with an anticipated sale of 11,500 Garden waste bins at year end based on current sales data. However, a promotional campaign and operational reorganisation is underway to address this position.
Cheltenham's natural and built environment is enhanced and protected.	Good progress has been made by the Cheltenham Development Taskforce in bringing forward the regeneration of town centre sites; decisions were made to appoint Augur Buchler Partners Limited as the preferred bidder to undertake the redevelopment of the North Place and Portland Street sites.	The timetable to go out to consultation on the joint core strategy slipped slightly but plans still in place to go out to consultation shortly after Christmas.  Council subsequently agreed to go out to consultation on 10 Nov 2011.
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	The council's commissioning framework now includes climate change mitigation and adaptation measures and this will be incorporated into the built environment service specification.	Work to embed climate change adaptation across the whole work of the council has been slower than hoped.
Cheltenham is able to recover quickly and strongly from the recession.	Cheltenham appears to be coping well in these difficult times, with comparatively low rates of vacant units in the town centre and footfall is holding up.	Unemployment rates in Cheltenham, which were coming down, are increasing again. The claimant rate at end of Sept stood at 3.0%.
We attract more visitors and investors to Cheltenham.	Visitor numbers to the Tourist Information Centre increased during July and August specifically in relation to requests for information on days out in and around Cheltenham. Work is progressing at the county-level to improve tourism offer across the county.	There have been technical problems measuring the number of visitors to the tourism website preventing this measure from being reported.
Communities feel safe and are safe.	Police officers are now embedded within the council jointly working on many levels, including street scene enforcement and licensing, as well as issues involving anti-social behaviour. Police staff are now in attendance in the foyer at the municipal offices for at least 2 hours per day, 5 days a week to encourage contact not only with members of the public but with CBC officers as well.	Maiden data shows that all crime levels have risen 2.3% this year to date compared with this time last year, although are still lower than this point in 09/10 and 08/09. The change is due to the rise in acquisitive crime, and in particular domestic burglary which has risen 48.8% year to date compared with last year.

Outcomes	what's working well	what's not going so well
<p>People have access to decent and affordable housing.</p>	<p>Building work on the St. Pauls regeneration scheme began and good progress is being made.</p> <p>The number of households in temporary accommodation continue to remain at historically low levels. There is still concern that numbers in temporary housing will increase, particularly amongst larger families, as private rented accommodation becomes less affordable. However, the Housing Options Service is working hard to still identify affordable private rented accommodation for households under threat of homelessness.</p>	<p>The temporary loss of staffing to support housing enabling is being addressed and will hopefully be resolved early in the new year.</p>
<p>People are able to lead healthy lifestyles.</p>	<p>Leisure@ has seen attendances for the first half of the year at 3,000 ahead of target. Financial performance in terms of income shows that the business is on target with income marginally ahead of target. The business has benefitted from increased hall hires, coached schemes and group exercise programme receipts which have helped to offset the poorer than expected results on membership receipts (this links to old contract schemes which are now coming to an end).</p> <p>The sports, play and healthy lifestyles team provided an extensive programme of sport and play activities delivered during the 5 week summer holidays, including the Summer of Sport programme resulting in the following - 1,491 attendances at PlayZone playschemes, 4,766 recorded Play Ranger visits and 1,426 attendances at the Summer of Sport programme.</p> <p>A significant level of work is taking place through a countywide task force, to support the Olympic Torch Relay coming through the streets of Cheltenham on 23rd May 2012 and the organisation of a large scale Celebration Event within the Borough.</p>	<p>Attendance numbers at the summer playschemes was slightly below target but represents an excellent attendance over a five week period. The structure of the programme was changed this year, and was delivered at significantly lower cost to CBC</p>
<p>Our residents enjoy a strong sense of community and involved in resolving local issues.</p>	<p>In terms of neighbourhood management, 11 out of 13 neighbourhood management areas now coordinated by local communities</p>	<p>Working with Transition Town Cheltenham to hold a week-long community event in the Gardens gallery at the end of November.</p>

Outcomes	what's working well	what's not going so well
	<p>The CHAMPS network is going well; 46 champs have now been trained. Parish Councils have been consulted about their future role in the planning system. Transition Town Cheltenham is going well with over 100 people now engaged</p> <p>22 Community Pride projects were supported with £30k worth of grants.</p>	
<p>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.</p>	<p>The closure of the site commenced from 1 April 2011 with the start of the de-canting programme for the collections, offices and other facilities - and this was completed by 25 July 2011. The main building contract has been awarded to ISG who started on site from 11 August 2011. The build programme is scheduled to last for 60 weeks, and the hand-over of the new building will be on 27 September 2012. Current work includes the installation of internal / external hoardings, asbestos removal and the demolitions programme. Ground work is projected to start from the end of October.</p> <p>Off the Wall, on the Move was successfully launched from April 2011 with the closure of the Art Gallery &amp; Museum for the start of the de-canting programme. A series of events and exhibitions have been held in and around Cheltenham with: Fine Form, the Horse Parade, Stanley's Story and Shot in Cheltenham. Family events and Museum Take-Away (schools loan box service) are being hosted from 3 St. Georges Place (now known as the Outer Space), and these will continue off-site until autumn / winter 2012.</p> <p>The launch of the Phase III Fundraising Campaign has commenced with the hosting of a public fundraising campaign on the Art Gallery &amp; Museum's (revised) website. The Corporates launch is being planned for November 2011 and Spring 2012. Further applications are being made to other trusts and foundations over the next few months.</p>	<p>Less than anticipated numbers attending the outreach programme.</p>

Outcomes	what's working well	what's not going so well
<p>The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services.</p>	<p>GO Programme - good progress since last update. However, go-live dates for Forest of Dean moved to December and West Oxfordshire will be in January. Implementation projects for all council partners in place and working well. Current programme status is amber due to slippage but expected to revert back to green once revised programme plan approved by programme board.</p> <p>Leisure and Culture Commissioning Review - Cabinet endorsement to recommendations in July which prompted organisation of consultation events to conclude in October.</p> <p>Bridging the Gap - Current year budget monitoring indicates shortfall in 2 key areas and remedial action is being taken by the leadership team to address this in year. Work continuing with the Cabinet to identify proposals for 2012-13 and these will form part of the budget report to be considered later in the year.</p> <p>In terms of sickness absence figures, we are currently at 1.79 days, under the target of 1.88 days which is a real positive. Officers are finalising a draft action plan for targeted action in the operations area.</p>	<p>As at 12th September CBC had a 95% appraisal return against a target of 100%. Individuals and managers have been contacted to ascertain when the outstanding appraisals will be completed.</p>



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<b>Background Papers</b>	2010-2015 Corporate Strategy, Report to Council, 29 <sup>th</sup> March 2010.
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<b>Accountability</b>	Cllr. Steve Jordan, Leader of the Council Cllr. Colin Hay, Cabinet Member Corporate Services
<b>Scrutiny Function</b>	Economy and Business Improvement