

Cheltenham Borough Council

Cabinet – 19 June 2012

Review of the council's performance at end of 2011-12

Accountable member	Cllr. Jon Walklett, Cabinet Member Corporate Services
Accountable officer	Richard Gibson, Strategy and Engagement Manager
Accountable scrutiny committee	Overview and Scrutiny Committee
Ward(s) affected	All
Key Decision	No
Executive summary	
Recommendations	Cabinet to endorse

Financial implications	None as a result of this report
Legal implications	None as the result of this report
HR implications (including learning and organisational development)	None as the result of this report
Key risks	<p>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.</p> <p>If we do not respond to performance information, then we may not direct change and improvement in a positive direction.</p>
Corporate and community plan Implications	This report sets out performance information relating to the delivery of corporate priorities in 2011-2012.
Environmental and climate change implications	None identified as a result of this report

1. Background

- 1.1 The council agreed its corporate strategy action plan 2011-12 in March 2011. The strategy set out our 5 objectives and 11 outcomes and a range of milestones and indicators to measure performance in 2011-12.
- 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 performed last year. This enables elected members to input into discussions about how to resolve areas where there maybe performance concerns and also to recognise where performance was better than expected.
- 1.3 The report also includes a summary of how Cheltenham Borough Homes has supported the delivery of our corporate outcomes in appendix B.

2. 2011-12 Performance Overview

2.1 Corporate Strategy milestones

In the 2011-12 action plan, we identified 45 milestones to track our progress. Out of these:

- 93% (42) of milestones have been completed at the end of the year.
- 7% (3) of milestones are red and have not been completed at the year end..

The 3 red milestones are:

Milestones	commentary
Develop traffic modelling subject to GCC capital position.	The bid to the government's sustainable travel pot did not initially succeed though was re-submitted by GCC on 24 Feb and the council learnt of the bid's success on 24 th May.
Implement the GO back-office system in the partner organisations.	the Agresso system has gone live at Forest of Dean, West Oxfordshire, Cheltenham Borough Council, Cheltenham Borough Homes and Ubico Ltd. Implementation at Cotswold District Council will now take place in August 2012, the delay was mainly due to the fact that system testing took longer than originally forecast. GO Shared Services went live on 1 April 2012 as originally planned.
Officer group established for climate change adaptation.	It was recognised that an officer group is not now appropriate so an alternative approach has been agreed. The climate change & sustainability officer will work with directors of corporate services to update their risk assessments and then to produce a report. Commissioned services (built environment and Ubico) will be required to report on how they have been adapting to climate change as part of the review process.






2.2 Performance indicators

In the 2011-12 action plan, we identified 52 key indicators to track our progress. Out of these:

- 32 were indicators which CBC is directly accountable for and targets have been set.
- 5 were environmental indicators

- 15 were community-based indicators which others are accountable for and no targets were set in the action plan.

Out of the 32 CBC indicators, targets were not met for the following 5 (17%) indicators.

Indicator	Status	Target	Actual (31 March 2012)	Commentary
Percentage of municipal waste land filled (Quarterly)		54%	57%	The amount of household residual waste collected has gone up over the 12 months since April 2011, despite an early decrease associated with the introduction of the new recycling collection scheme.
Proportion of planning decisions upheld at appeal (quarterly)		67.1	50.0%	Whilst the percentage of appeals lost was quite high at 50%, the number of appeals during the year was at a six year low of 35, representing just 2.2% of decisions made.
Number of visitors to the TIC (quarterly)		22,503	15,162	This year visitor figures are continuing to show a decline with only some slight increases showing June to August 2011 in comparison to the previous year. Across the year the TIC are 1,600 visitors down on 2010/2011 figures. This continues to follow the trend that more first time visitors are accessing the website before visiting a destination.
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.
number of Under 16 swims (quarterly)		12,901	11,149	Free swims continue to be well attended although slightly below target levels - this is against a trend of increasing attendance in other areas. The £1 swim for example achieved 6094, 1294 ahead of its target - this may indicate that less children are accompanied and now attend on their own or with friends.

3. Consultation and feedback

3.1 The draft performance report was presented to the council's Overview and Scrutiny Committee on 28th May. The committee was particularly interested in the indicator measuring the proportion of planning decisions upheld at appeal. They requested information as to how much the council was spending on appeals and what the trend has been over the past couple of years.

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Appendices	<ol style="list-style-type: none">1. Risk Assessment2. Review of outcomes 2011-123. CBH contributions to CBC Corporate Plan, 2011/12
Background information	2011-12 Corporate Strategy action plan, Report to Council, 28 th March 2011.

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
CD5	If the division does not ensure quality of performance data and associated analysis then we will not be able to support the council make in making service improvements	Strategy and Engagement Manager	Jan 2012	2	3	6	reduce	Quarterly performance reports to SLT Performance measures built into commissioning service specifications meeting to be arranged with key officers about use of ESP and commissioned services	31-Mar-12	Strategy and Engagement Manager	on commissioning division risk register
<p>Explanatory notes</p> <p>Impact – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)</p> <p>Likelihood – how likely is it that the risk will occur on a scale of 1-6 (1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)</p> <p>Control - Either: Reduce / Accept / Transfer to 3rd party / Close</p>											