

Information/Discussion Paper

Review of the council's performance at end of 2012-13

16 May 2013

The Overview and Scrutiny Committee

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 scrutiny?

- 1.1 To review the corporate performance of the organisation at the end of the financial year 2012-13 in order that Cabinet can agree the report at its meeting on 18th June 2013
- 1.2 To make any comments and observations on the presentation of the performance information.
- 1.3 To make requests for further information where this might clarify understanding of corporate performance.

2. Background

- 2.1 The council agreed its corporate strategy action plan 2012-13 in March 2012. The action plan set out our 5 objectives and 10 outcomes and a range of milestones and indicators to measure performance in 2012-13.
- 2.2 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. There are three appendices – Appendix 1 is an overview of performance against the 10 outcomes in terms of what went well and what didn't go so well. Appendix 2 provides a more detailed picture of the progress made against the corporate strategy milestones and indicators. Appendix 3 lists out how Cheltenham Borough Homes has contributed to the delivery of the council's outcomes.

3. 2012-13 Performance Overview

3.1 Corporate Strategy milestones

In the 2012-13 action plan, we identified 78 milestones to track our progress. Out of these:

- 56 (72%) of milestones were completed at the end of the year.
- 16 milestones are classed as being amber as there are plans for their completion within a reasonable timeframe.
- 6 milestones are red and will not be achieved within a reasonable timeframe.

OSC 16 May 2013		2012-13 Performance
	Page 1 of 4	Last updated 04 September 2015



The six red milestones are:

Milestones	owner	Progress
Completion of Joint Core Strategy (JCS) public consultation on preferred option.	Mike Redman	Further work is currently being undertaken by consultants Cambridge Centre for Planning and Research to be reported to Member Steering Group in May 2013. This will assist in reviewing the Objectively Assessed Need in light of projections arising from 2011 Census. To ignore the release of this data could make the JCS unsound. This additional work has impacted upon the JCS programme, pushing the public consultation back to September 2013. This delay has been agreed by JCS Cross-Boundary Programme Board.
Consideration of JCS preferred option by Council for purposes of public consultation.	Mike Redman	The preferred option will not now be considered by the partner councils until September 2013, following additional evidential work commissioned by the Cambridge Centre for Housing and Planning Research looking at economic requirements. This process will need to agree both the objectively assessed need for development (including that required to support the economy) and the strategic locations for growth within the JCS area.
Consideration of revisions to JCS in light of 2011/12 public consultation by CBC planning working group	Mike Redman	A timetable for the Cheltenham Plan has now been established, together with revised milestones for the JCS which will reach the preferred option stage in September 2013, with planned adoption after public examination following sequentially in 2014.
Community governance review of parish council boundaries – agree terms of reference	Richard Gibson	A decision was made by council to not proceed with the review as planned - will now be postponed to tie in with parish elections in 2018
Community governance review – Undertake consultation	Richard Gibson	as above
Community governance review – Report to council recommending future parish council boundaries	Richard Gibson	as above

Performance indicators

In the 2012-13 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.
- 12 were indicators which CBC is directly accountable for and no targets have been set
- 8 were community-based indicators for economic development and community safety

Out of the 32 CBC indicators with targets:

- 26 (81%) were met
- 3 (9%) are currently red, meaning that they did not meet targets.
- 3 (9%) have not yet been updated

OSC 16 May 2013		2012-13 Performance
	Page 2 of 4	Last updated 04 September 2015

The three red indicators are:

Indicator	Status	end of year target	Actual	Commentary
Amount of household waste reused, recycled and composted (quarterly)		48%	46%	<p>Whilst the total amount of waste recycled improved by 100 tonnes during 2012/13, the amounts of garden waste collected were below that estimated, which is assumed to be because of the wet summer. This shortfall together with an increase of 1,000 tonnes of general waste collected compared to the previous year as a result of the continued collection of side waste in a number of areas within Cheltenham and the large amounts of waste produced after the snowfall, has impacted on the total percentage calculations and associated measured performance.</p> <p>The 'no side waste' and 'closed bin lid' policy enforcement began being introduced on a phased approach in July 2012 and had a positive effect in reducing the total amounts of general waste collected. Whilst it is not possible to provide an accurate estimation, the total increase in general waste would have undoubtedly been higher if this initiative hadn't been launched, which would have had more of a negative impact on performance.</p>
Attendance on the Re-Active programme (quarterly & cumulative)		12000	9,417	<p>Attendances registered through the reactive concessions schemes were affected by reduced referral numbers from health partners and changes in pricing which had caused some confusion for some of the clients and a degree of migration onto other concession schemes. The shortfalls seen in the first part of the year were not mirrored in second half of the year and low initial numbers skewed the result across the year. The year closed with 9417 attendance recorded against a target of 10350.</p> <p>It is noteworthy that the attendances at the centre generally were ahead on previous years and against target achieving 304,000 versus a target of 302,000.</p> <p>In summary trends and actual attendances show a strong growth and uptake in the concession schemes on offer despite the small changes in one of two products. .</p>
Number of reactive concession referrals (quarterly & cumulative)		350	281	<p>These link directly to the indicator above (attendances on the Reactive programme). Significant shortfalls in the first 6 months of the year ensured that the target would not be met. Reduced NHS services linked to mental health and alternative schemes in combination with lower referrals,</p>

			<p>pricing changes resulted in a 33% shortfall Apr - Sep. Actions over pricing, product and work with remaining NHS partners saw recovery in the second part of the year with referrals returning to target levels. Sadly the cold weather in March saw the numbers in that single month fall very short skewing the 2nd half of the year. Overall the year saw 281 referrals to reactive concession cards against a target of 383.</p> <p>All concessions registered started in March 2012 at 3003 and by March 2013 had grown to 3100</p> <p>Wider membership also grew from 1189 to 1621 members - a growth of over 36%</p>
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Background Papers	2012-13 Corporate Strategy action plan, Report to Council, 28 th March 2012
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Accountability	Cllr. Steve Jordan, Leader of the Council Cllr. John Walklett, Cabinet Member Corporate Services