

**Cheltenham Borough Council
Cabinet 7 December 2010**

Review of the council's performance at end of Quarter 2

Accountable member	Cabinet Member Corporate Services, Councillor Colin Hay
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 2

Financial implications	
Legal implications	
HR implications (including learning and organisational development)	
Key risks	
Corporate and community plan Implications	The performance report provides an overview of the performance against the corporate strategy at quarter 2.
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 at the half-way stage of the year. 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 Members of the committee will note that the presentation of the information has changed as a result of the introduction of our new performance management system introduced in May 2010. The new system has a number of features that simplify the inputting and presentation of data and has been well-received by the council's Senior Leadership Team.
- 1.4 Looking forward, 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.
- 1.5 Alongside this, the government has recently published government departmental business plans that set out a range of impact indicators which, where collected locally, will form part of our new performance arrangements.
- 1.6 I hope cabinet members find the information of use and I would welcome feedback either at the committee or through other channels.

2. Performance overview

2.1 Outcomes













- 2.2 From the management dashboard, performance looks relatively okay at the end of Q2 with no red outcomes, four amber outcomes and seven green outcomes. More detail on the delivery of the outcomes is provided in the 11 outcome cards included in **appendix A**.

2.3 Milestones

- 2.4 Out of the 54 milestones set out in the corporate strategy; 34 (63%) are green, 19 (35%) 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 12 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	Figure for Q2 was 26.4% against a target of 22%. The numbers of repeat incidences continues to be a concern; this is being addressed through the county domestic violence forum.
Percentage of planning applications determined within 8 weeks for minor applications (Quarterly)		Mike Redman	Figure for Q2 was 61.4% against a target of 64.9%. There are current staffing pressures arising from project-related work and in particular, bridging the gap initiatives.
Residual household waste per household (Quarterly)		Rob Bell	Figure for Q1 was 156 kg; target was 153kg – we are still awaiting information for Q2.
Percentage of household waste sent for reuse, recycling and composting (Quarterly)		Rob Bell	Figure for Q1 was 35.4% but target is 40% – we are still awaiting information for Q2. 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 Q1 was 66.9% against a target of 64%; – we are still awaiting information for Q2.
Improved street and environmental cleanliness b) detritus (Quarterly)		Rob Bell	Figure for Q2 was 14% against a target of 8%. This will continue to be monitored by the street-scene enforcement team.
Improved street and environmental cleanliness c) graffiti (Quarterly)		Rob Bell	Figure for Q2 was 4% against a target of 3%; the figure now includes graffiti on lamposts which is quite widespread so this will have pushed up the score. This has been reported to our street enforcement and community safety teams to monitor.
HR05 - No of FTE days absence per employee (Quarterly)		Amanda Attfield	Figure for Q2 was 2.28 days against a target of 2 days. We have been working steadily to reduce the absence level, focussing on return to work interviews, dealing with long term absence issues, fast referrals to occupational health and a new occupational health contract with Industrial Medical and Safety Services Ltd. (IMASS).
HR08 - Number of apprentices on placement with the council (Quarterly)		Amanda Attfield	Figure for Q2 was 2 against a target of 5. One of our apprentices had to leave due to ill health of a parent. There are currently 3 service areas that are interested in the scheme and will prepare business cases to support their applications in line with the current recruitment freeze.
PP25 - Number of anti-social behaviour incidents (Quarterly)		Richard Gibson	Figure for Q2 was 1,891 against a target of 1,881. ASB incidents are decreasing with 100 less than in the same period last year and only just missed the target for Q2.
WC22 - the number of accommodation bookings (Quarterly)		Sonia Phillips	Figure for Q2 was 219 against a target of 300. A total of 385 accommodation bookings have now been taken for the first half of the year, which is down 179 in comparison to the same period 2009/10 (564). This provides continued evidence of the continuation of the recession, as visitors are clearly choosing either not to stay in serviced accommodation or are day-visitors to the town. A review of the website is now being undertaken in order to establish whether improvements can be made to increase the level of bookings over the remainder of the year.
WC26 - Attendances during the annual Summer of Sport initiative		Sonia Phillips	Figure for Q2 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 Summary

Outcomes	What's going well	What's not
Cheltenham has a clean and well-maintained environment. GREEN	Planning for the new recycling service, roll-out of plastics recycling, roll-out of new street cleaning service.	Environmental quality indicators show an issue with detritus and graffiti. Data has not been available to enable the updating of 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.	There is still some uncertainty over the national policy framework for regional spatial strategies but there is an opportunity to progress the localism agenda.
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change. GREEN	The council's energy management policy agreed and much thought has been given to energy-saving measures such as trialling LED security lamps at the depot.	Work to embed climate change adaptation in service areas is slower than hoped. Access to grant-funding for carbon reduction schemes is proving difficult.
We attract more visitors and investors to Cheltenham. AMBER	The 2010 Literature Festival was the most successful ever selling 120,000 tickets to 450 events. Work progressing at the county-level to improve tourism offer.	The new tourism strategy has been delayed but will go to O+S in Jan 2011.
Cheltenham is able to recover quickly and strongly from the recession - AMBER	The government has asked for proposals for Local Enterprise Partnerships and this work is being led by Gloucestershire 1 st and the first set of proposals have been given the go ahead to be developed further.	Footfall numbers are down in the town centre. There is still some uncertainty about how local enterprise partnerships will support local delivery of economic development.
Communities feel safe and are safe. GREEN	The total volume of crimes continues to fall, with 7% less crimes than in the previous quarter, and 10% down on the similar period last year. Anti-social behaviour (ASB) incidents are also on the decrease, with around 100 less incidents compared to the same period (Q1 and Q2) last year.	Repeat incidences of domestic abuse and ASB incidents are both red – see table above but we are setting up a local forum to improve partnership working on domestic abuse. ASB policy and procedure is being revised in line with new government policy.
People have access to decent and affordable housing. GREEN	Secured Homes and Community Agency (HCA) funding for new build at St. Pauls and Brighton Road.	There remains some uncertainty over homeless funding, future HCA funding and changes to housing benefit arrangements.
People are able to lead healthy lifestyles. GREEN	Attendances at leisure@ and associated indicators are all performing above target. Community health walks are being received well.	There is still some uncertainty about how the new structural changes being made to the NHS will impact on future partnership arrangements.
Our residents enjoy a strong sense of community and involved in resolving local issues. GREEN	Work to support neighbourhood management across the borough. The development of a network community ambassadors from the initial pilot work. The CBC Budget consultation process went well.	Still working with 2 parish councils about their role in coordinating neighbourhood meetings in their area. Review of neighbourhood management to go to Soc and Com in 2011.
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment. GREEN	Continued commitments to support the Art Gallery and Museum (AGM) extension project. Grant reviews complete and will go to Soc and Com in Nov.	Some uncertainty about Heritage Lottery Funding arrangements for AGM project. Delays on developing the entertainments forum.
The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services. AMBER	Development of Chief Executive's report regarding senior management structure. Property gearing up to dispose of properties to generate capital receipt. GO programme now approved by all	The budget monitoring report in October predicted an over-spend of £800k; this has meant significant reductions in supplies and services budgets.

Outcomes	What's going well	What's not
	four participating councils.	

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Appendices	Appendix A - Performance Report
Background information	2010-2015 Corporate Strategy, Report to Council, 29 th March 2010.