

Appendix A

Performance concerns

Community aim	What we said we would do	The concern	Reason	Mitigating actions
Promoting community safety		None in relation to the business plan commitments and indicators. However, the partnership is keeping updated on rises in other crimes particularly acquisitive thefts.		
Promoting sustainable living	Submitted LDF core strategy by January 2009	Need for revised deadline	The council has now agreed in principle to support the Joint Core Strategy approach which means that this work will run into 2009.	As reported at council
	Expanding commercial waste recycling by March 2009	Below target	Capacity to engage with collection teams and unions.	Collection rounds now rescheduled and agreements now reached.
	Completion of My Energy project by Sept 2008 – project designed to reduce energy use in our buildings	Revised deadline from Sept 2008 to January 2009	Capacity of the Property Team to carry out this work	
Promoting a strong and sustainable economy	Allocate £50k match funding as part of business pride by April 2009	Revised deadline to 31 March 2009	To enable project to be complete in the financial year	
	Deliver training to 20 businesses in the creative industries in Cheltenham by March 2008	Revised deadline to 31 March 2009	To enable project to be complete in the financial year	
	Develop the 2008/09 LAA delivery plan for the economic block by June 2008 and identify actions that CBC can support	Below target	Delays in getting the LAA 2008-2011 agreed pushed back our ability to agree our delivery plan	Economic Development Delivery plan now agreed by cabinet
Building healthy communities and supporting older people	Produce action plan for Health and Wellbeing Partnership by May 2008	Revised deadline to November 2008	Partnership took view that sub-groups would be established to develop action plan	Action plan to be agreed by partnership on 27 November.
Building stronger communities and supporting housing choice	Work with Cheltenham VCA on targeted training in business planning and organisation development	Milestone cancelled	No specific funding has been identified to support this	The council works in partnership with Cheltenham VCA to promote good governance and also participates in a bi-monthly round table with the VCS.

Community aim	What we said we would do	The concern	Reason	Mitigating actions
	St Paul's regeneration – complete demolition by April 2008	Revised deadline to 31 Dec 2008	Delays in completing the demolition programme	
A focus on children and young people	Produce action plan for Children and Young People's Partnership by May 2008	Revised deadline to Sep 2008	Delays in getting partnership clear about its priorities	Action plan now agreed and will be published on website
Investing in environmental quality	Undertake consultation and agree our Green Space Strategy by September 2008	Below target – proposed revised deadline of 30 April 2009.	Lack of capacity to progress this work combined with focus on Pittville Park HLF bid	A consultant has now been appointed that is enabling better progress to be made
Investing in travel and transport	To have a transport post in place by Summer 2008	Below target	Project delayed due to other priorities	Post now graded and hoping to be advertised in November 2008
Investing in arts and culture		None identified		
Being an excellent, efficient and sustainable council	Complete community engagement strategy by July 2008	Below target – proposed revised deadline to March 2009	Draft agreed by cabinet in March 2008. Consultation took place over the summer. Delays in bringing the report back to cabinet while we evaluate the roll-out of the neighbourhood management pilot in South Cheltenham.	Neighbourhood management pilot in South Cheltenham continues to be rolled out and learning points will be pulled together in the new year.
	Carry out equality impact assessments for 14 service areas	Below target	Lack of capacity to progress work.	Training sessions rolled out for service managers and revised process agreed but waiting discussion about how we link embed EQIA process into systems thinking and service improvement work.
	To have the baseline satisfaction data in place (with O&S process) by December 2008	Revised deadline to March 2009	Lack of capacity to progress work	
	Delivery of single status – consultation with employees by June 2008	Revised deadline to December 2009	Delays in getting agreement from unions' national offices	Options for moving forward are being explored. Legal advice is being taken on options.
	Progress partnerships to deliver sharing of services with other	Below target	Only Internal audit and legal services have made	Progress through Bridging the Gap Programme

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	authorities/service providers		any progress on this.	Board
	Produce and adopt asset management plan and capital strategy by July 2008	Below target	The production of the Asset Management Plan has not progressed as far or as quickly as planned, due to an on-going lack of staff resources, compounded by recruitment difficulties.	Some work has now been carried out and a number of prospective contractors have been approached to support delivery of the Asset Management Plan framework. Subject to finalising contractual arrangements, it is hoped that this work will be commissioned within the next two weeks.
	Generate £100k cashable savings by March 2009	Revised target of £50k	Procurement Officer diverted to support leisure@ procurement processes.	Approach to insurers to cover procurement officer costs was rejected.
	Competency based recruitment in place by June 2008	Revised deadline of December 2008	Capacity issues in Human Resources	New officer in place
	Progress the Customer Contact project with the objective of transforming customer contact within CBC	Project cancelled	Now superceded by the work of the service improvement project. (Part of Organisational Development Programme Board.)	Service improvement project to focus on maximising cashable savings.
	Pay 97% of invoices on time	Q2 figure was 95.73%		Payment runs will now happen on Wednesday and Friday to help cashflow for small businesses
	Average 7.5 days pa absence per employee	Q1 figure was above target at 2.3, though this has come down to 1.8 for Q2		Ensure managers are keeping on top of sickness returns and carrying out return to work interviews. Review options for Occupational Health provision. Flu-jabs provided for employees.
	100% completion of appraisals	Currently at 98%		Working with the managers to ensure remaining 2% are completed at the earliest

Community aim	What we said we would do	The concern	Reason	Mitigating actions
				opportunity

Appendix B

Summary of customer interactions logged on the corporate complaints system for 1st April – 30th September 2008				
	Number of Stage 1 Complaints	Number of Stage 2 Complaints	Number of Stage 3 Complaints	Number of Compliments
Chief Executive's Group				
Policy and Performance	1	0	0	0
Corporate Services				
Human Resources	0	0	0	0
Customer Access and Service Transformation	11	1	2	2
Finance and asset management	2	0	0	0
Legal services	0	0	0	0
Social and Community				
Wellbeing and Culture	19	0	0	13
Public Protection	6	0	0	26
Community Services	3	0	1	1
Environment				
Built environment	19	1	1	18
Operations	22	2	1	15
Total	83	4	5	75