







Corporate Performance Quarter 3 (October to December 2013)




Cheltenham is a place with a clean and well-maintained environment where waste is minimised and recycling, reusing and composting is promoted	2
Cheltenham is able to balance new development with enhancing and protecting the natural and built environment	4
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	6
Cheltenham has a strong and sustainable economy	9
Communities feel safe and are safe.	12
People have access to decent and affordable housing.....	15
People are able to lead healthy lifestyles.....	18
Residents enjoy a strong sense of community and involved in resolving local issues	20
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment...	23
We will meet our 'Bridging the Gap' targets for cashable savings and increased income.....	25


Cheltenham is a place with a clean and well-maintained environment where waste is minimised and recycling, reusing and composting is promoted


Improvement Action	Milestones	End Date	Lead		Progress
ENV 1 We will progress the implementation of a joint waste committee	ENV1a Agree the business plan for the Joint Waste Committee	Wed-31-Jul-13	Jane Griffiths		Q3 The 2013/14 business plan was presented to the joint waste committee at their meeting on 31 July. Cabinet member working group input into early draft and their views have been taken on board. Work is ongoing with the 2014/15 business plan and actions are being incorporated into our own corporate strategy. The business plan for the committee will be considered in February
	ENV1b Review performance of the joint waste committee and Joint Management Unit and identify any issues members have with the way in which it is operating	Sat-30-Nov-13	Jane Griffiths		Q3 The original date for this was ambitious given that the first committee meeting was not until July. Officers attend a strategic management group which oversees the work of the JMU and the cabinet member is regularly briefed on the direction of travel and key issues for the committee.
ENV 2 We will increase recycling rates and reductions in residual waste	ENV2a Business case produced for the viability of mixed plastic recycling	Thu-31-Oct-13	Jane Griffiths		Q3 The project has concluded that the options for both mixed plastics and heavy card is not viable given capacity of current rounds and also that the market for rigid plastics has fallen and therefore there are some questions about the commercial viability of introducing mixed plastic recycling in the current market. However the situation will be kept under review to ensure that if opportunities arise to introduce such facilities these can be accommodated. Consideration is being given within the bring site review as to whether there is any scope to include within the range of materials which are collected
	ENV2b Review of bring site facilities	Thu-31-Oct-13	Jane Griffiths		Q3 Review is ongoing - data collected on usage and tonnage from each site and whether certain facilities could be changed to enable collection of material not already collected at the kerbside. Ubico have been considering the capacity they have within the bring site facilities to identify whether alternative materials can be collected. It is hoped that a report could be brought forward within this financial year with implementation in 2014/15
	ENV2c Review of bulky waste collections	Thu-31-Oct-13	Jane Griffiths		Q3 The project team have reviewed the processes in place and improvement relating to internal systems have been implemented. The outcomes for the current service have been identified which include the social benefits such as use of volunteers. A specification has been developed and the council will go out to re-procure the service in 2014/15.
	ENV2d Ongoing awareness campaigns	Thu-31-Oct-13	Jane Griffiths		Q3 Media releases at key times eg Easter re foil, summer re BBQ, Christmas campaign Garden waste promotion has lead to increase in number of bins - now over 13000 Recycling stand at Midsummer Fiesta. Parks development have worked with local schools on recycling and litter issues. Joint waste committee have identified awareness training as a key issue for the 2014/15 business plan. Green points scheme running on a trial basis in Up Hatherley

Cheltenham is a place with a clean and well-maintained environment where waste is minimised and recycling, reusing and composting is promoted

Overall Summary






Serious concerns 
 Below Target but recoverable 
 On Target 

 = On Target









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 = Serious concerns

Service Indicators

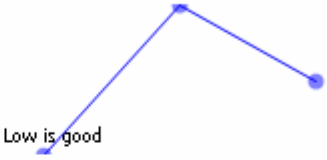
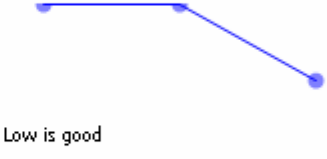
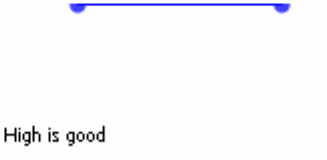
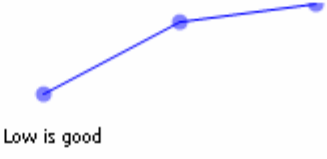
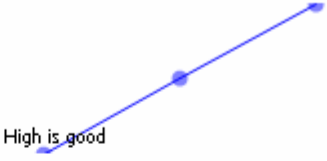
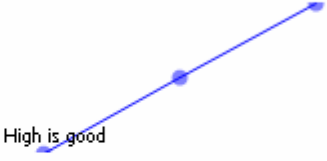
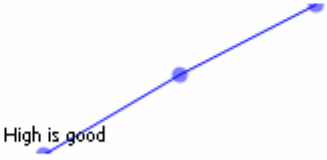
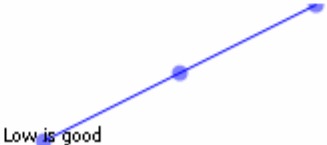
Indicator	Baseline	Target	Current	Comments	Status
Percentage of collections completed on schedule (of total collections)		100.00 %	99.96 %		 High is good
Residual household waste per head of population (kg/head) - (quarterly)		116.0	116.0		 Low is good
Percentage of service complaints received (of total collections)		49.00 %	0.00 %		 Low is good
Percentage of household waste reused, recycled and composted (quarterly)		46.10 %	45.21 %	recycling performance is running at slightly lower than target. This is a national trend due to the packaging industry reducing the size of packages and the reduction in the number of newspapers and magazines purchased by households	 High is good
Percentage of assisted collections completed on schedule (of total collections)		99.60 %	99.86 %		 High is good

Cheltenham is able to balance new development with enhancing and protecting the natural and built environment





Improvement Action	Milestones	End Date	Lead		Progress
ENV 3 We will undertake a commissioning review of our Green Environment services	ENV3a Commence commissioning review process, formalise Member engagement and carry out initial scoping.	Sun-30-Jun-13	Grahame Lewis		Q3 There have been delays in the commissioning review specifically with regards to the nursery. This is due to capacity issues within property, finance and the commissioning team. The review is underway and it is anticipated that a report will be brought to cabinet by April 2014.
	ENV3b Begin consultation with relevant stakeholders	Wed-31-Jul-13	Grahame Lewis		Q3 Consultation to this point is limited to working with elected members via member working group and with Ubico as a delivery partner.
	ENV3c Formulate draft proposals about most appropriate organisational fit for retained activities and report to Cabinet	Thu-31-Oct-13	Grahame Lewis		Q3 A report is being presented to Cabinet in April
	ENV3d Implement preferred option	Mon-31-Mar-14	Grahame Lewis		Q3 Following the report to cabinet the findings will need to be implemented. An action has been put into the corporate strategy for 2014/15
ENV 4 We will undertake a Commissioning Review of our Building Control Service (currently a 10 year shared-service agreement with Tewkesbury BC which commenced November 1st 2009, though there is a 5 year review which will be carried out in 2014)	ENV4a Commence commissioning review process, formalise Member engagement and carry out initial scoping	(not specified)	Mike Redman		Q3 - Actively developing business plan for extension of Building Control shared service with Tewkesbury BC to include Gloucester City. This has been subject to discussions at JMLG and will be the subject of a report to Cabinet in due course, probably in Q1 2014-15.
	ENV4b Commence consultation with internal and external customers and assess the internal and external appetite for developing alternative delivery models	Sat-31-Aug-13	Mike Redman		Q3 - extended shared service option being progressed
	ENV4c Formulate proposals and finalise report to cabinet	Sat-30-Nov-13	Mike Redman		Q3 - business case report will not be available before Q1 2014-15
	ENV4d Commence implementation of recommendations	Mon-31-Mar-14	Mike Redman		Q3 - as above

ENV 5 We will move towards the adoption of the Joint Core Strategy (JCS)	ENV5a Agree and publish JCS preferred option for new housing and employment land allocations to 2031 for consultation	Thu-31-Oct-13	Mike Redman		Q3 - Consultation completed December 2013. Q2 - JCS preferred option consultation started 15 October.
	ENV5b Preferred option consultation	Fri-29-Nov-13	Mike Redman		Q3 - completed December 2013
	ENV5c Secretary of State decision	Wed-31-Dec-14	Mike Redman		Q3 - work streams currently delivering against agreed programme milestones. There are risks associated with the programme which are being managed by the JCS Programme Board. Detailed work on programme and its dependencies currently being undertaken to identify any required changes to the programme. Next key stages * Pre Submission (agreement by council 9 April) * Submission (scheduled Autumn 2014) *Examination (scheduled Winter 2014)
	ENV5d Adopt JCS as the strategic level of the Cheltenham Local Plan	Fri-30-Jan-15	Mike Redman		Q1 - Q 4 - Progress directly related to ENV5c.
ENV 6 We will commence preparation of the Cheltenham Plan	ENV6a Complete consultation on scope of Cheltenham Plan, ensuring that parish councils and resident groups are actively involved	Mon-30-Sep-13	Tracey Crews		Q 3 - Consultation complete on scope of Cheltenham Plan - 55 responses received and these will be considered by members.
	ENV6b Commence public consultation on draft Cheltenham Plan (non-statutory)	Wed-30-Apr-14	Tracey Crews		Q3 - Resources available to progress Cheltenham Plan wholly transferred to deliver work programme of JCS. Work on Cheltenham Plan on hold. Following agreement of Pre Submission version of JCS and consultation the work programme of the Cheltenham Plan will need to be revisited within the context of resources available.

Service Indicators




Indicator	Baseline	Target	Current	Comments	Status	Figure
Percentage of planning appeals allowed		34.0%	25.0%		G	
Number of days to process an application from receipt to issuing of decision		59	55		G	
Number of projects implemented as a result of working with local interest groups on street redesign projects		0	2	Same as Q2; still working with Friends of Pittville and Bath Road Traders	G	
Number of planning applications appealed (cumulative)		21	17		G	
Number of planning applications approved (cumulative)		1,126	1,246		G	
Number of planning applications determined (cumulative)		1,201	1,294		G	
Number of planning applications received (cumulative)		1,351	1,685		G	
Number of planning applications refused (cumulative)		44	48		R	


Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change


Improvement Action	Milestones	End Date	Lead	Progress
ENV 7 We will implement the recommendations of the November 2012 cabinet report, setting out how we will meet the 30% carbon reduction target by 2015 and our aspiration to reduce carbon emissions by 40% by 2020	ENV7a Explore the potential for Smart metering to help in bridging the gap	Mon-31-Mar-14	David Roberts	 Q3 - On target, putting forward business cases for smart meter locations on operational buildings - installation forecast by end of March 2014. Q1 - In view of recent Government legislation approaches have been made to our current supplier to obtain installation of the automatic meter readings free of charge.
	ENV7b Continue to explore other initiatives to deliver financial and carbon savings	Mon-30-Jun-14	David Roberts	 Q3 - Currently looking at PV installation options across the portfolio, especially Ham Hill and Barn Farm
	ENV7c Start to look in more detail at the case for installing a biomass boiler at Leisure@ as a potential replacement for the combined heat and power unit on expiry of the lease in 2015	Wed-30-Sep-15	David Roberts	 Q3 - progress underway, boiler cannot be installed until contract on existing boiler finishes in September 2015
ENV 8 We will develop ways of monitoring the impact of commissioned and retained services on climate change	ENV8a Mechanism in place for effectively performance managing services	Wed-31-Jul-13	Jane Griffiths	 Q3 - The POQ for L&C included a section in relation to climate change and carbon reduction and in developing the specification to the new service we will ensure that this is addressed by the new provider. New performance cards are being created for the shared services so that they capture performance highlights In the annual performance report there was a section from CBH showing how it aligns and supports the council's corporate agenda which will include climate change and this will be a template to follow for all of our commissioned services in future years

Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.

Overall Summary





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 = Serious concerns

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Water useage	NB only metered sites included (revised Jan14 when more	0	9,699		
Reduction in CO2 emissions from energy use, fuel use		0		annual figure	
Gas and electricity consumption	kWh (March 2012, excludes gas from sheltered housinn	2,266,941	3,203,948	Consumption is above Q1 2011, 2011/12 being the baseline year. This may be accounted for by differences in the weather.	 

Cheltenham has a strong and sustainable economy

Improvement Action	Milestones	End Date	Lead	Progress
ECD 3 We will continue to support Cheltenham Development Task Force	Consider planning application for North Place/Portland Street	Sat-28-Feb-01	Jeremy Williamson	 Q3 - Planning consent issued and land transfer completed 31st January 2014. Homes by Skanska – sub-sale partner have advertised residential site along with whole housing portfolio. Q2 North Place aiming to complete transaction and be on-site early 2014.
ECD 1 We will implement the preferred option for the residual parking service	ECD1a Ensure implementation and seamless transition to new enforcement arrangements of CBC car parks	Tue-30-Apr-13	Mike Redman	 Q3 - The focused off-street parking service is performing well, with enforcement levels significantly improved on 2012-13. Income across car parks is generally holding up much better in 2013-14, with Regent Arcade performing well in relation to the position before installation of the automatic number plate recognition (ANPR) system. Some health and safety issues identified in conjunction with the Council's health and safety advisor which are being addressed.
	ECD1b On-going monitoring and review	Tue-31-Dec-13	Grahame Lewis	 Q3 - on-going monitoring and service improvement arrangements have now been embedded and will be further reviewed in conjunction with the implementation of the new structure for the Environmental and Regulatory Services division from 1st April, 2014.
ECD 2 We will work with GFirst, our local enterprise partnership, to promote sustainable economic growth in Cheltenham	ECD2a Commence business support service provided by Gloucestershire Enterprises Ltd	Tue-30-Apr-13	Martin Quantock	 Q3 96 advice clinics delivered 6 clinic clients (businesses) referred on to High Growth Start up Programme 241 Cheltenham residents supported through Cheltenham Enterprise Club and Business Start up courses In addition, CBC and JCP ran a successful job fair in June. It was a successful day with over 250 people attending, 22 attendees were offered interviews and of those 5 job offers were made.
	ECD2b Work with LEP, Chamber of Commerce and Cheltenham Business Partnership to ensure we maximise economic benefits for Cheltenham	Mon-31-Mar-14	Martin Quantock	 Q3 Town Centre - Following the very successful launch of both the new, enlarged River Island and H&M stores - Both stores are reporting sales results in excess of their original targets. River Island was obviously trading in the Regent Arcade albeit in a store less than half the size of their current premises they already had a very strong following which has increased substantially. H&M has filled a significant gap in the town's retail offer . The footfall into their unit exceeds 45,000 people per week as an average and more than 10,000 per week exiting the store into the Arcade through their side entrance. The feedback from the general public on both the new retail units is fantastic and the completed frontage very complimentary adding a sense of quality and freshness to the High Street . Work underway with LEP to help shape the development and successful submission of their growth plan. Positive meetings with CBP / CoC to explore possible Business improvement district

ECD 3 We will continue to support Cheltenham Development Task Force	ECD3a Carry out a review CDTF business plan and assess performance and report findings to the CDTF Board and then to Cabinet.	Sat-31-Aug-13	Jeremy Williamson		Q1 Business plan 2013 – 2015 adopted by cabinet
	ECD3b Work with developers to enable them to start construction work on the Brewery / High Street site	Mon-31-Mar-14	Jeremy Williamson		Q3 - Brewery scheme continues to progress. Planning permission issued. Shop re-location and boarding-up beginning as part of preparatory works. First phase - demolition anticipated 2nd quarter 2014.
	ECD3c Work with developers to enable them to bring forward planning applications for the Albion Street block	Thu-31-Oct-13	Jeremy Williamson		Q3 - Negotiations on-going with residential house builders. Demolition works being prepared.
	ECD3d Work with GCC over implementation Local Sustainable Transport Fund including, Pedestrian way-finding, Cycle routes, Junction improvements, Modal shift, Boots Corner	Mon-31-Mar-14	Jeremy Williamson		Q3 - Consultation carried out by GCC. Special CBC Council meeting on 18th November 2013 - along with a petition relating to same, considered issues and recommended GCC progress to Traffic Regulation Order stage as well as establish a liaison group for residents with concerns.
	ECD3e Work with a range of partners to enable a programme of public realm improvements to be carried out - Pedestrianised Promenade	Mon-31-Mar-14	Jeremy Williamson		Q3 - Prom works phase 3 completed. Agreed with GCC to focus on High Steet (Pittville to Winchcombe) for 2014. Prom phase 4 will be designed but not delivered. If High Street works successful approach will be adopted for wider High Street and Boots Corner / Imperial Circus subject to TRO process..
	ECD3f Work with a range of partners to enable a programme of public realm improvements to be carried out - Promenade phase 3	Tue-30-Apr-13	Jeremy Williamson		Q3 - BT transfer to CBC agreed. Listed building consent secured. Refurbishment to proceed once contractor selection exercise concluded. Prom phase 3 completed, except area in front of Neptune's Fountain.
	ECD3g Work with a range of partners to enable a programme of public realm improvements to be carried out - St Mary's churchyard	Mon-31-Mar-14	Jeremy Williamson		Q3 - St Mary's - positive public consultation event. Next steps include further liaison with Diocese over approach to car parking.

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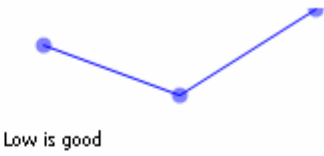
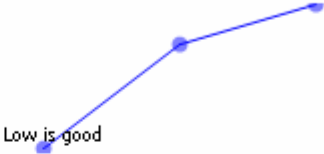
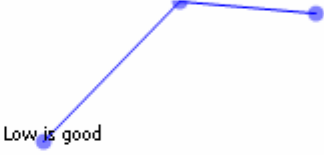

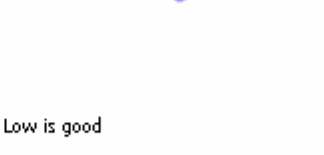

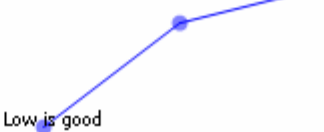
Community Indicators

Indicator	Baseline	Target	Current Comments	Status
Unemployment claimant rate			2.2% The claimant rate is 2.2% down from 2.5% at end of Q2; highest ward is Hesters Way with 4.7% claimant rate.	 Low is good
Footfall rate in the town centre		0	Footfall counters have only been in operation since April 2013, so the figures cannot be compared to last year. We cannot say, at the moment, whether the town is busier or not compared to last year	High is good
Proportion of young people not in education, employment or training			4.3% 120 young people are NEET out of a total cohort of 2773; Cheltenham has the second highest rate of NEETs in the county after Tewkesbury at 4.5%	 Low is good

Communities feel safe and are safe.

Communities feel safe indicators - 1




Community Indicators


Indicator	Baseline	Target	Current	Comments	Status
Incidents of recorded violence in the Town Centre (Friday & Sat eve.)			61.00	increase by 12 incidents from Q2	
Domestic burglary incidents			250.00	Increase in 23 incidents from Q2	
Number of anti-social behaviour incidents			1,030	slight decrease by 5 incidents from Q2	
Number of incidents of domestic abuse				Data not yet available from new Maiden reporting system	
Number of Repeat incidents of domestic abuse				Data not yet available from new Maiden reporting system	
Total volume of recorded crime per annum		7,030	1,990	slight increase of 67 incidents from Q2	
Serious acquisitive crime incidents			418	up by 19 incidents since Q2	


Communities feel safe indicators - 2

Communities feel safe and are safe.

Overall Summary


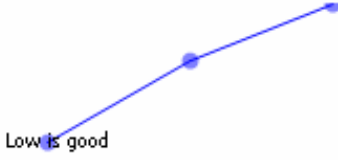


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Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Percentage of licensed premise inspections undertaken		100.0 %	77.0 %	The 100 % is an annual target and the service is currently on track to meet this target	 
Percentage of food premises which are broadly compliant with Food Safety Legislation		98.0 %	97.0 %		 

People have access to decent and affordable housing

Improvement Action	Milestones	End Date	Lead	Progress
COM 05 We will implement the preferred option emerging from the housing options commissioning review	COM05a Report to cabinet on the preferred option and implementation plan	Sun-30-Jun-13	Grahame Lewis	 Report presented and approved
	COM05b Implement the preferred option	Mon-31-Mar-14	Grahame Lewis	 Q3 The housing options team transferred to CBH on 1 December. Lessons learnt session and post project evaluation scheduled for January 2014.
COM 06 We will implement the preferred option following a commissioning review of private sector housing	COM06a Report to cabinet	Mon-31-Mar-14	Grahame Lewis	 Q3 The private sector housing review has been combined with the review of public protection. A member working group has been established and there is an officer project team. the intention is to take a report on outcomes and delivery model options to cabinet in April 2015.
COM 07 We will prepare our services and communities for welfare reforms that will impact on our communities from April 2013 onwards	COM07a Develop a co-ordinated response to welfare reforms through existing and new networks ensuring clear communication to those impacted by the change	Mon-31-Mar-14	Martin Stacy	 Q3 With assistance from CBH, Housing Options have produced a leaflet detailing the main changes brought about by the welfare reforms, when the reforms will take place and how residents may be affected. It also details the key agencies that can assist households if they are worried about particular aspects, such as money advice or use of computers, etc. In addition, the council's Benefits website has been revamped to take account of the welfare reforms, with links to the website on all our emails and letters.
	COM07b Monitor how the HRA funding investment being put into CBH for welfare reform is meeting the outcomes	Mon-31-Mar-14	Martin Stacy	 Q3 CBH have outlined plans for how the HRA funding investment is being used to support welfare reforms and progress is being followed through the liaison meetings between the council and CBH. Although arrears have risen above target, this is less than for other ALMOs.
	COM07c To ensure a smooth transition to the new direct access for rough sleeping contract	Tue-30-Apr-13	Martin Stacy	 Q3 Monitoring continues to be undertaken in the working group set up with P3 and the council to monitor progress and feedback issues arising from other organisations, and to ensure p3 are linking into existing partnerships. P3 are now part of the Housing & Support Forum, and they are attending relevant operational multi-agency meetings to facilitate the development of strong relationships with local agencies and to continue to develop working practices. The council has representation on the SP Core Strategy Group, within which we can feedback any issues of ongoing concern.

COM 08 We will enable the delivery of more affordable housing	COM08a Work commences on St. Pauls phase 2	Fri-31-Jan-14	Paul Stephenson - NEWLY ADDED for 2013 work		Q3 Contract has been signed. Arrangements are in hand to ensure that site is cleared by January and that stopping up order is in place in order to meet the conditions precedent. Project management arrangements are being put in place to ensure that both CBC and CBH are well briefed on project risks and actions and a lessons learnt session held.
	COM08b Work commences on the garage sites	Tue-30-Apr-13	Paul Stephenson - NEWLY ADDED for 2013 work		Q3 Work has commenced on site and is progressing as planned.
COM 09 We will work with CBH to deliver the HRA capital programme	COM09a Internal communal improvements - £100k investment	Mon-31-Mar-14	Chris Williams - NEWLY ADDED FOR 2013 Work		Q3 FMBR Ltd under 3yr contract to install vinyl flooring in communal areas. Programme for yr 1 finalised with start on site 25th Nov.
	COM09b Neighbourhood Works - £515k investment	Mon-31-Mar-14	Chris Williams - NEWLY ADDED FOR 2013 Work		Q3 Seacome & Lewis Road: on programme for completion in Jan 2014. Coates & Elgar - 60% majority agreement obtained works commence Dec 2013
	COM09c Non traditional stock upgrade - £260k investment	Mon-31-Mar-14	Chris Williams - NEWLY ADDED FOR 2013 Work		Q3 Options appraisals work is still being undertaken
	COM09d PV panels on roofs - £1.3m investment	Mon-30-Sep-13	Chris Williams - NEWLY ADDED FOR 2013 Work		Q3 Contractors are on site and are installing systems. Programme due to complete October 2014 as per revised programme schedule
COM 10 We will work with CBH to deliver enhanced services to our tenants	COM10a Delivery of enhanced services to tenants over the next three years with focus on the following areas: Welfare Reform; Vulnerable people; Partnerships and Communities	Mon-31-Mar-14	Kathie Pearce - NEWLY ADDED FOR 2013 WORK		Q3 Work is ongoing developing business cases and implementing schemes. Employment initiative scheme has been strengthened and welfare advice and support is ongoing. Conversations are happening with regard to working with communities and VCS as well as support for the BigLocal.
COM 11 We will work with CBH to ensure that resources are made available to deliver support services for older people	COM11a CBH to be commissioned through supporting people programme to deliver housing support services for older people	Mon-31-Mar-14	Martin Stacy		Q3 Agreement in principle with SP and CBH over the future direction of delivery of services for older people, ensuring that there is more flexible support provision that meets the needs of older people in and around sheltered housing in Cheltenham. CBH piloted a successful flexible scheme in Wallace House, bringing in residents from within the neighbouring community to take part in community activities within Wallace House. Next steps will be to agree a transition plan with CBH, with a view to getting acceptance from Supporting People over CBH's proposals. This will help to secure funding of around £130k a year. Report due to be taken to CBH board in January setting out the proposals and timescales.

People have access to decent and affordable housing.

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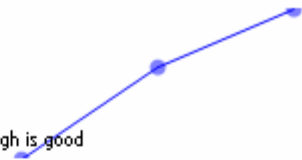

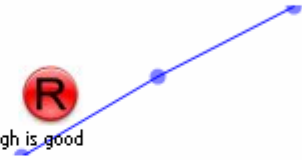





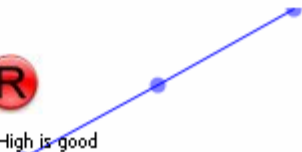
Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Number of disabled persons able to stay in their own homes		0	29		G High is good
Affordable housing completions		0	19		G High is good
Number of empty dwellings brought back into use as a direct result of council action		0	29		G High is good
Number of households living in temporary accommodation		19	8		G Low is good
Number of private sector dwellings made safe by the council		0	58		G High is good
Number of homelessness acceptances		11	0		G Low is good







People are able to lead healthy lifestyles.




Improvement Action	Milestones	End Date	Lead		Progress
COM 12 We will implement the preferred option for our leisure and culture services	COM12a Subject to the outcome of a procurement process, create a new charitable trust to operate our leisure and culture services from 2014-15	Wed-1-Oct-14	Pat Pratley		Q3: Trustee recruitment successfully completed. Shadow board first official meeting took place on 6 Jan 2014. Jo Stringer appointed as shadow board chair. Budget for set up costs reviewed and request for additional funding being made via budget report to Cabinet on 14 Jan. New trust legal advisers being appointed. Shadow board have agreed to continue with a single programme plan and to utilise same programme manager resource to oversee programme interdependencies and ensure both the shadow trust and CBC are working towards achieving the launch date. Informal meetings between shadow chair and cabinet lead plus lead officers being diarised. Cheltenham LCT confirmed as "working title" by the shadow board of trustees.
COM 13 We will conclude a sports facilities strategy for CBC-owned sports facilities and a feasibility study for the Prince of Wales stadium	COM13a We will have a developed Sports Strategy & Prince of Wales (PoW) Stadium feasibility study for approval by Cabinet	Wed-31-Jul-13	Sonia Phillips		Q2 - The PoW Stadium and Sports Strategy report was presented and recommendations approved by Cabinet on 16th July Q1 - Cabinet report to be presented at meeting of July 16th

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Number of Free Under 16 swims (quarterly & cumulative)		41,300	33,859	Free swims by accompanied under 16 yr olds remains below target. The shortfall of 1500 in teh third quarter accounting for virtually all the footfall shortfall in that period. The shortfall will not be recovered in the year.	 High is good 
Number of GP referrals (quarterly & cumulative)		310	293	Q3 referrals were at 80 patients against a target of 84. Whilst it cannot be guaranteed to achieve the annual target the rate of referrals is set to increase in Q4 and so we woudl expect a reduction in the current level of shortfall.	 High is good 
Overall footfall at leisure@ (quarterly & cumulative)		226,000	211,505	Q3 footfall overall was short by 1586 of which 1532 was wholly U16 free swims. Whilst the drop earlier in the year as reported will not be recovered the levels of activity have returned to expected levels in general.	 High is good 
Universal membership		191	248	Membership growth within UNiversal continues to perform well. The scheme has been extended to include Gloucestershire College with Q3 which should see an increase in uptake from that student body also.	 High is good 
Total Attendances at sport and play holiday programmes	--- -- overall holiday programme attendance: during	8,001	9,053	this informal Street Games sessions continued to take place in Hesters Way, Oakley and St Pauls with a combined attendance of 50 young people. Due to the late break up of schools for Christmas, no school holiday sessions were delivered this year - although instead a childrens Christmas event at Leisure@ was organised and delivered which attracted	 High is good 
Universal card holders		940	836	University did not purchase 250 cards as last year reflecting the reduction in sport england funding and therefore we do expect to see the target achieved within Q4. The addition of Gloucestershire College to teh scheme will help with that development.	 High is good 
Attendance at Active Life sessions (quarterly & cumulative)		43,900	43,016	Attendances were ahead of target within Q3 helping to reduce the shortfall from earlier in the year. Whilst it is anticiapted that business will continue to be at least in target and there is a strong chance that the shortfall will be recovered from Q1 & Q2.	 High is good 

Residents enjoy a strong sense of community and involved in resolving local issues

Improvement Action	Milestones	End Date	Lead		Progress
COM 14 We will support efforts to get more people actively involved in their communities so that we create more resilient communities across the whole borough	COM14a Help create a resident-led partnership that will coordinate the lottery-funded Big Local project in the St. Peters and the Moors area	Mon-30-Sep-13	Richard Gibson		Q3 - Newsletter circulated to all households in the area, Positive meeting held with University, £20k getting started funding secured, Maiden produced first draft of area profile, Adverts gone out for big local workers – closing date 20 Jan Q2 - We had our first residents' forum meeting in June and since then residents' have led the way, and CBC, CBH, The Elms and our Big Local Rep have worked to support residents throughout the process.
	COM14b Support the asset-based community development projects in The Elms and Springbank to produce community-owned plans for their areas	Mon-30-Sep-13	Richard Gibson		Q3 - ABCD learning sites continue to be supported, Community Builder/connectors concentrating their work on the Moors and working on town centre NCG project re: community integration as a means to engage with minority ethnic communities across The Elms. Community builders in Springbank have begun the street mapping of Peter Pennell Close / Blakecroft and Carrol Grove and continue to run the community café and connectors meeting point
	COM14c Provide advice, information and support to the five parish councils and other neighbourhood groups that are interested in developing neighbourhood plans	Fri-31-Jan-14	Richard Gibson		Q3 -Leckhampton with Warden Hill PC completed their neighbourhood plan.
COM 15 We will support efforts to get more people actively involved in their communities so that we create more resilient communities across the whole borough	COM15a Inspiring Families project to gain consent of 150 Families to be part of the programme	Mon-31-Mar-14	Tracy Brown		Q3 Inspiring Families continues to work with 30 families, 2 families have now met the criteria and come off the list - payment by results being claimed. 5 are waiting to be validated. Inspiring Families project no longer leading the implementation of the families first programme in Cheltenham, but local partnerships remain supportive and with work with the programme manager to ensure target gets delivered
	COM15b Inspiring Families to have started working with 100 Families on their single family plan	Mon-31-Mar-14	Tracy Brown		Q3 - as above Q1 - as above; IF will work with 35 families this year as part of the families first programme
	COM15c Review of delivery in Cheltenham and submission of	Tue-31-	Tracy Brown		Q3 as below Q2 Delivery of families first in Cheltenham has now been bolstered by the commissioning of County

	revised proposals to secure third year funding	Dec-13			Community Projects to provide additional family intervention support for 76 families and to build community capacity in line with the asset-based approach. Q1; good progress being made to work with the 35 families allocated to IF in Cheltenham
COM 16 We will work in partnership to improve outcomes for young people through enabling access to a diverse range of good quality community-based advice and support	COM16a To agree an legacy strategy with County Community Projects and other partners to sustain outcomes from the building resilience project	Sat-31-Aug-13	Richard Gibson		Q3 Project has now moved to deliver an agenda on young people and healthy lifestyles; task and finish group has now been set up and will come forward with proposals to commission projects in the new year. Review of the building resilience project held on 18 Sept; number of issues raised:
	COM16b To allocate the 2013 allocation of positive activities funding to VCS providers of youth activities	Wed-31-Jul-13	Richard Gibson		Q2 Funding allocated to 12 projects Q1 fund launched and 19 applications received by end of June 2013
COM 17 We will carry out a review of CBC governance structures and neighbourhood management / community governance structures following the outcome of Council Motion on 8 February 2013	COM17a Scoping report to Council setting out initial options for the number of elected members and electoral cycle	Wed-31-Jul-13	Jane Griffiths		Q2 Council agreed not to progress any changes to electoral cycle, not number of elected members Q1 involvement of members in preparing a report to council due to go on 22 July 2013

Residents enjoy a strong sense of community and involved in resolving local issues

Overall Summary

Serious concerns
Below Target but recoverable
On Target



G = On target









A = Below target but recoverable

R = Serious concerns

Community Indicators

Indicator	Baseline	Target	Current	Comments	Status
Number of VCS organisations supported by GAVCA		0	15		G High is good
Percentage of troubled families who no longer meet the criteria		0.0%	30.0%	7 out of the 23 families first families no longer meet the criteria	G High is good
Number of residents directly engaged with the Springbank community project		81	80		A High is good
Number of residents directly engaged with the The Elm / Big Local community project		81	80	80 residents are being on via The Elms ABCD project and 40 residents involved in the Big Local project	A High is good

Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment

Improvement Action	Milestones	End Date	Lead	Progress
A&C1 We will implement the preferred option for our leisure and culture services	A&C1a Subject to the outcome of a procurement process, create a new charitable trust to operate our leisure and culture services from 2014-15	Wed-1-Oct-14	Pat Pratley	 Q3: Trustee recruitment successfully completed. Shadow board first official meeting took place on 6 Jan 2014. Jo Stringer appointed as shadow board chair. Budget for set up costs reviewed and request for additional funding being made via budget report to Cabinet on 14 Jan. New trust legal advisers being appointed. Shadow board have agreed to continue with a single programme plan and to utilise same programme manager resource to oversee programme interdependencies and ensure both the shadow trust and CBC are working towards achieving the launch date. Informal meetings between shadow chair and cabinet lead plus lead officers being diarised. Cheltenham LCT confirmed as "working title" by the shadow board of trustees.
A&C2 We will re-open the Art Gallery and Museum	A&C2a We will complete the recanting & reoccupation programmes in readiness for a 'soft-opening'	Sat-5-Oct-13	Jane Lillystone	 Q3 - The recanting for the main exhibitions and gallery spaces were successful.
	A&C2b We will host the Open West Exhibition	Mon-30-Sep-13	Jane Lillystone	 Q3 - The Open West Exhibition successfully opened on the 12th October.
	A&C2c We will host the Colin Reed Exhibition	Thu-31-Oct-13	Jane Lillystone	 Q3 - The Colin Reid Exhibition was opened on the 5th October and will be closing on the 5th January. The exhibition has been extremely popular. Q
	A&C2d We will hold an official opening ceremony	Tue-31-Dec-13	Jane Lillystone	 Q3 - Plans are progressing. The official opening ceremony plans will be looked at in more detail once the soft opening of the AG&M has taken place on 5th October.
A&C3 We will conclude the Town Hall feasibility study	A&C3a We will have a developed feasibility study for the Town Hall for approval by Cabinet	Wed-31-Jul-13	Gary Nejrup	 Q2 - The Feasibility Study was presented and recommendations approved by Cabinet on 16th July.
A&C4 We will conclude the box office procurement exercise & implement the new system	A&C4a We will award the box office contract	Tue-30-Apr-13	Gary Nejrup	 Tender complete. Updated inhouse provision awarded with savings made to BtG
	A&C4b We will work with the new service provider to implement the new box office	Sat-31-Aug-13	Gary Nejrup	 Box office tender decision to remain in house.

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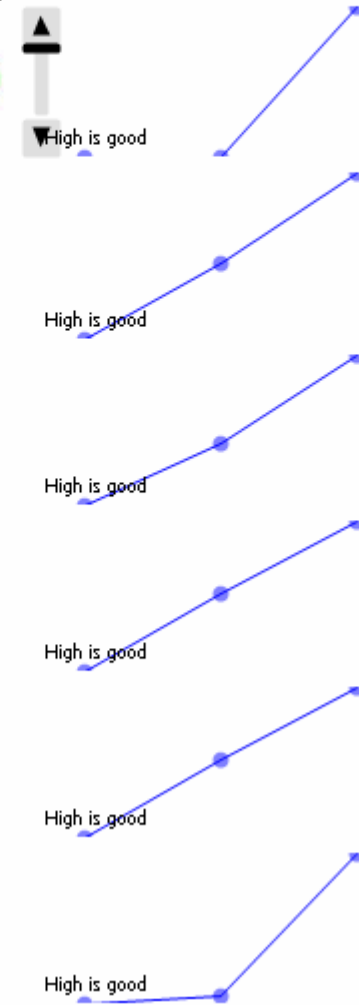
G = On Target

A = Below target but recoverable







R = Serious concerns







Service Indicators









Indicator	Baseline	Target	Current	Comments	Status
Art Gallery and Museum footfall figures		0	0	until the site opens on the 5th October. This is to allow staff to concentrate on the re-canting of the building. Outreach projects are still operating.	G
Town Hall/PPR hire income generated (quarterly & cumulative)		269,251	278,940	Quarter 3 had a number of good hirers including Hupe Christmas Parties	G
Town Hall/PPR website visits (quarterly & cumulative)		105,001	210,694		G
Town Hall/PPR total income (quarterly & cumulative)		407,401	493,132		G
Town Hall/PPR catering commission (quarterly & cumulative)	109200	82,051	132,483	Catering has done exceptionally well this year with the Garden Bar in the summer and the introduction of Hype Christmas Parties in December	G
Town Hall/PPR ticket sales (quarterly & cumulative)		56,101	81,709	October & November were excellent months for promotions with some big star names and the comedy festival	G



We will meet our 'Bridging the Gap' targets for cashable savings and increased income

Improvement Action	Milestones	End Date	Lead		Progress
VFM1 We will implement the shared ICT service with the Forest of Dean District Council	VFM1a Transfer CBC staff to Forest of Dean District Council (FoDDC)	Tue-30-Apr-13	Mark Sheldon		June 2013: ICT Staff TUPED to FOD on 1/4/13. Task complete.
	VFM1b Implement year 1 of the ICT infrastructure upgrade strategy for CBC and align technologies with FoDDC (18mth implementation programme)	Mon-31-Mar-14	Mark Sheldon		Q3: Further process made in upgrading infrastructure and delivering improvement in service including: • PSN compliance achieved • Testing of 2010 desktop currently underway by key users • Upgraded Citrix environment rolled out to all users • 'First time fix' helpdesk process implemented • Service restructure completed, staff transitioning to new roles, vacancies yet to be advertised • Ipad trial rolled out for members and key officers • New GIS system (Aurora and Earthlight) rolled out • Customer satisfaction survey undertaken and results published on intranet
	VFM1c Implement reciprocal business continuity arrangements for ICT disaster recovery with FoDDC	Fri-31-May-13	Mark Sheldon		Q3: No further update on the testing plan. Budget proposals for 2014/15 include investment in generator in FOD server room to add resilience / improve DR backup for the service. Q2: Electoral registration system successfully tested with no issues raised. Revenue and Benefits system is next to be scheduled for testing. Deadline for full programme of testing to be extended - end date to be determined.
VFM2 We will prepare for a commissioning review of the revenues and benefits services in 2015/16	VFM2a Implement a restructuring within the revenue and benefits teams to deliver Bridging the Gap (BtG) savings target of £88,000 for 2013/14	Sun-30-Jun-13	Mark Sheldon		June 2013: New structures agreed and implemented. BtG saving of £88k for 2013/14 delivered.
	VFM2b Implement the new county wide council tax discount scheme for 2013/14 and design a local council tax discount scheme for 2014/15 for consultation in the summer of 2013 and approval by council in December 2013	Tue-31-Dec-13	Mark Sheldon		Q3: consultation on standstill scheme concluded. Final budget proposals will include a recommendation to maintain the current scheme for 2014/15.
	VFM2c Support the transition to the 'universal credit' benefits system for new claimants in October 2013 to be administered by Dept of Work & Pensions and to determine the impact on the residual benefit service	Mon-31-Mar-14	Mark Sheldon		Q3: Continued delays in government rollout of universal credit impacted on local timescales. Discussions with DWP continue.

VFM3 We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFS funding gap	VFM3a Develop the budget strategy for 2014/15 for approval by Cabinet	Thu-31-Oct-13	Mark Sheldon		Q3: Cabinet approved an interim budget for 2014/15 in December 2014 for consultation, based on a cut in funding in 2014/15 of £844k (13.6%) which resulted in a budget gap of £1.4m for 2014/15 and included savings / additional income to close the gap for 2014/15. Proposals included freezing council tax and car parking charges, additional use of NHB money and a reduction in the revenue contribution to the capital programme. Final budget proposals are being drawn up in response to the consultation to be considered by Cabinet / Council in February 2014.
	VFM3b Identify BtG programme savings / income to meet funding gap target for 2014/15 and develop further the budget strategy for closing the MTFS funding gap	Fri-28-Feb-14	Mark Sheldon		Q3: MTFS gap has been updated for the period 2014/15 – 2017/18 as a result of the provisional finance settlement for 2014/15 and the impact of the decision to freeze council tax in 2014/15 and has risen to £3.8m. The BtG group continues to work with Cabinet, SLT and service managers to identify further options. The cross party budget scrutiny working group endorsed the Cabinet approach to key aspects of the 2014/15 interim budget proposals. Key steps have been made on many workstreams in the budget strategy including the appointment of trustees for the leisure and culture trust.
	VFM3c Support the management of the Gloucestershire business rates pool for 2013/14, determine whether to pool in 2014/15 and evaluate the impact on the MTFS of business rates retention	Fri-28-Feb-14	Mark Sheldon		Q3: more recent modelling appears to confirm that pooling modelling appears to indicate that pooling has benefited Gloucestershire. A recommendation to continue, endorsed by the CFO's and Chief Executives across the county, has also been endorsed by the budget scrutiny working group and will be included in the final budget proposals for consideration by the Cabinet / Council in February 2014.
VFM4 We will deliver the Cheltenham Futures (Future Council) programme for residual council services	VFM4a Work stream 1 - identify through management restructuring / efficiency measures savings to meet a target for 2013/14 of £150k resulting from the loss of on street parking enforcement and to evaluate the impact on the retained organisation	Tue-30-Apr-13	Grahame Lewis		Q3 - £150K savings have been captured as planned from 2014/15 onwards. £90K has been delivered in 2013/14 and this is as a result of delays in implementing staffing structures, etc.
	VFM4b Work stream 2 - report to council proposing the new senior management structure to deliver savings of £200k/yr	Fri-28-Feb-14	Andrew North		Q2 Report agreed at council; appointments committee has ratified proposals. Q1 - on target; s.4 report drafted and will go to council on 22 July for approval. The proposed structure will deliver savings of circa £220k per annum by 2016/17
VFM5 We will agree an Accommodation Strategy	VFM5a Develop the business case, including funding strategy, for the relocation of the council's offices	Sun-30-Jun-13	Mark Sheldon		Q3: Work continues to review accommodation needs including member requirements and alternative office locations are being investigated.

	VFM5b Negotiate and agree partner commitment to an alternative office location	Wed-23-Apr-14	David Roberts		Q3 - as above; discussions continue re the acquisition of a suitable alternative property
	VFM5c Complete the marketing exercise of the Municipal Offices for redevelopment	Tue-24-Jun-14	David Roberts		Q3 - delayed since marketing exercise is linked to identification of suitable alternative premises for CBC.
	VFM5d Determine the business ICT requirement / strategy for new offices	Mon-31-Mar-14	Matt Thomas		Q3: Relocation of ICT server room to FOD is being progressed and the team are ensuring that the new technologies being implemented are transportable to an alternative location. Project delayed since an alternative office location has yet to be secured.
	VFM5e Determine space requirements to support the 'future council' and assess future business needs, including meeting and front of house requirements, in relocated offices	Tue-24-Jun-14	David Roberts		Q3: Work continues to ascertain current and future needs linked to the customer services roadmap and to include member requirements.
	VFM5f Agree a vision and roadmap for the rationalisation of information / data storage to support an office relocation based on reduced physical storage space	Mon-31-Mar-14	Mark Sheldon		Q3: No further update - pending outcome of the accommodation strategy and FOD/CBC ICT infrastructure alignment. However, the new microsoft agreement includes the sharepoint product which will facilitate the rationalisation of the information storage.
VFM6 We will agree an Asset Management Plan	VFM6a Develop a car parking strategy to inform the Asset Management Plan	Mon-31-Mar-14	David Roberts		Q3 - need for more holistic view with joint report between property and built environment - due by March 2014
	VFM6b Develop and approve an Asset Management Plan which captures the aspirations for the council's property portfolio	Mon-31-Mar-14	David Roberts		Q3: AMP being developed to capture the aspirations for property portfolio but dependant on the sale of North Place car park. Anticipated that the updated AMP will be considered / approved by Council in March 2014
	VFM6c Develop and approve a funding strategy to support the Asset Management Plan	Fri-28-Feb-14	Mark Sheldon		Q3: North Place sale imminent which will determine the resources available to support the AMP.

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Overall Summary

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Service Indicators

Indicator	Baseline	Target	Current	Comments	Status	Figure
Number of Freedom of Information internal reviews		0	4	The four areas were in ICT, property services and two from development control. In 2 cases, the info has been supplied, in the other 2, our exemptions were upheld	R	
Amount of savings delivered by Go Shared Services		0	258,000	CBC saving target of £258k achieved via GOSS new structure and ERP system reduced / shared costs	G	
Percentage of staff appraisals completed		100.00%	91.00%	The outstanding appraisals are in areas where changes to the structure have inhibited the formal process. The individuals involved have received feedback informally.	R	
Number of stage 3 complaints		5	2		G	
No. days lost due to sickness absence		5.24	5.58	The year to date averages across the council is; C.execs 1.6 days, commissioning 3.06 days, built env 4.72 days, resources 6.44 days, wellbeing and culture 11.31 days,	R	
number of complaints forwarded to the LGO complaint investigation decisions		0		data not available until the end of the year		