











Corporate Performance April 2014 to March 2015

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

Action	Milestones	Date	Lead	Progress
ENV 01 We will engage with customers on litter, waste and recycling issues	ENV 01A - Engage in a range of campaigns and activities to support waste minimisation, recycling and waste diversion	Tue-31-Mar-15	Scott Williams	 The Joint Waste Team have completed a campaign entitled 'summer of sport' to encourage waste reduction and recycling. In addition, bespoke waste reduction promotions for Halloween and Christmas were also completed. Bag splitting trial run at Swindon Road HRC to target people who do not segregate recyclable from general waste before visiting the site. Targeted communications ran throughout February to publicise this and other initiatives on recycling.
	ENV 01B - Assess the impact of the Food Points scheme in Up Hatherley as a way of engaging with residents	(not specified)	Scott Williams	 A report on the results of the food waste points scheme was received by JWC in October and in short showed that the scheme didn't achieve an increase in participation by those applicable households in the Up-Hatherley area, so the scheme will not be rolled out permanently in the Cheltenham area
	ENV 01C - Active enforcement campaign including street cleaning	Tue-31-Mar-15	Mike Redman	 The public protection team undertook a successful enforcement campaign in envirocrime which is being continued in this current year
	ENV 01D - Implement the findings from the dog fouling review (subject to cabinet approval)	Tue-31-Mar-15	Rob Bell	 This was reported to O+S on 27 April 2015; progress has been made with 10 out of the 13 recommendations. In terms of future work, the REST project will pick up 8 of the recommendations - a further report will be brought back to O+S in 6 months time. Following the trial on mixed plastics earlier in the year, Cabinet took the decision to make this a permanent service enhancement. The second stage of the bring site review has been completed and the improvement actions including - increasing the number of textile banks, looking at the affordability of increasing the number of carton (tetrapak) banks available and looking at the opportunities to introduce waste electrical bring site recycling are now being progressed
ENV 02 We will make improvements to our waste and recycling services	ENV 02A - Implement the findings from the review of bring sites	Mon-30-Jun-14	Scott Williams	 This action has been parked pending other partners joining Ubico at which point we will undertake a full review and try to align services in order to improve the service and reduce cost.
	ENV 02B - Procurement of bulky waste service - contract award	Sun-30-Nov-14	Scott Williams	 A bicycle reuse scheme has been introduced at the Swindon Road recycling centre and promoted accordingly
	ENV 02C - Secure opportunities and promotion of the re-use agenda	Tue-31-Mar-15	Scott Williams	 Changes have been made to the waste management licence at Swindon Road to facilitate trade waste recycling. Further market research has been carried out to inform service design and Ubico are delivering incremental improvements
	ENV 02D - Implement the findings from the trade waste review	Tue-30-Sep-14	Rob Bell	 Report submitted to Cabinet and approved in December, and project now underway, due to be implemented in October 2015
ENV 03 We will drive out efficiency savings and maximise income from out waste and recycling services	ENV 03A - Procurement of sale of recyclable materials - contract award	Wed-31-Dec-14	Scott Williams	 A business case has been prepared and circulated for consultation. No decision yet on this.
	ENV 03B - Develop business case for introduction in-cab technology for Ubico	Wed-31-Dec-14	Rob Bell	

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 ■

G = On Target







A = Below target but recoverable

R = Serious concerns


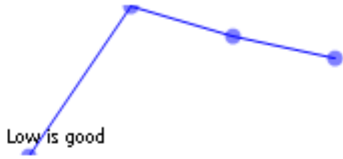

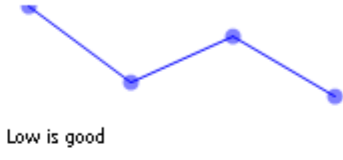

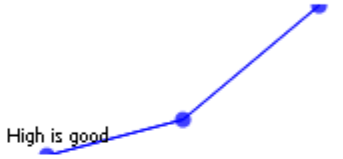

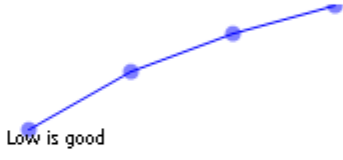

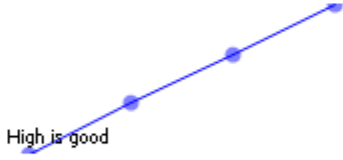

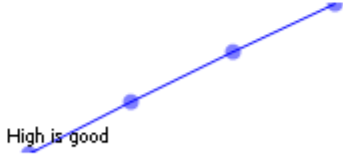

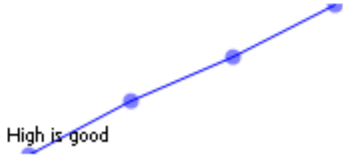

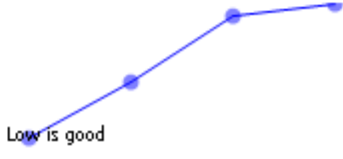
Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Percentage of collections completed on schedule (of total collections)	99%	99.0%	99.9%	99.86%	G High is good
Residual household waste per head of population (kg/head) - (quarterly)	590 kg	464.0	476.0	Target of 464kg just missed	A Low is good
Percentage of service complaints received (of total collections)	1%	49.0%	0.0%	0.001%	G Low is good
Percentage of household waste reused, recycled and composted (quarterly)	34.4%	46.1%	45.6%	Target of 46% just missed	A High is good
Percentage of assisted collections completed on schedule (of total collections)	99.5%	99.6%	99.9%		G






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

Improvement Action	Milestones	End Date	Lead	Progress
ENV 04 We will implement findings from the Green environment commissioning review	ENV 04A - Report to cabinet on the findings from the green environment commissioning review	Thu-31-Jul-14	Adam Reynolds	 The Green Environment commissioning review is complete; a set of outcomes were generated for the service, together with a savings target. In addition a number of options were brought forward for future management of the nursery.
	ENV 04B - Implement findings from the Green environment commissioning review	Tue-31-Mar-15	Adam Reynolds	 as above
ENV 05 We will develop options for the delivery of our building control service	ENV 05A - Business case to be brought to Cabinet	Thu-31-Jul-14	Iain Houston	 This action has been closed down. The REST project has focused efforts towards the review of the larger group and actions focused towards a single element of the Environment and Regulatory Services Group are not appropriate at the moment. Work coming out of the REST project could identify the potential for further action to be taken regarding the Building Control shared service, there is still potential in the development of a larger Building Control shared service.
	ENV 05B - Review shared arrangement with TBC and explore the potential to expand this to include Gloucester City	Sun-30-Nov-14	Iain Houston	 This action has been completed. On October 20th 2014 the Building Control Joint Monitoring Liaison Group confirmed their support for the officer decision to continue with the shared Building Control service between Cheltenham and Tewkesbury for a further five years, to 2019. The expansion of the shared service to include Gloucester City has not progressed because Gloucester has withdrawn from the process. It is now considered that this project is also closed.
ENV 06 We will move towards the adoption of the Joint Core Strategy	ENV 06A - Pre-submission JCS approved by Council for consultation	Wed-30-Apr-14	Tracey Crews	 Pre Submission version of the JCS was approved by Council 9 April 2014. This version of the JCS was made available for publication July/August 2014, forming a statutory stage of plan making. All representations on JCS reviewed and reported to Cross Boundary Programme Board and Member Steering Group. Minor changes agreed by Chief Executives and Leaders and programme was formally submitted to the Secretary of State 20 November 2014.
ENV 08 We will work to identify and bring forward new allotments to meet demand	ENV 08A - Identify appropriate sites in order to provide approximately 80 new allotment plots	Thu-31-Jul-14	Adam Reynolds	 Land for 80 new plots identified on land owned by CBC East of Priors Farm Playing Field, results of local consultation largely positive. Discussions with developers have taken place which has led to the inclusion of allotments in development proposals on land to the South and North West of Cheltenham.

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Percentage of planning appeals allowed	42%	30.0%	33.0%	These are all very low numbers for each quarter so an average is misleading.	 
Average number of days to process an application from receipt to issuing of decision	65 Days	60	54		 
Number of projects implemented as a result of working with local interest groups on street redesign projects	1	3	4	- Suffolk Street cycle parking and planter - implementation now complete. SPJARA, BARTA, ChC - Refurbishment of surfacing & new planting areas at Norwood Triangle - implementation now complete- ;	 
Number of planning applications appealed (cumulative)	20	25	23		 
Number of planning applications approved (cumulative)	1486	1,500	1,642		 
Number of planning applications determined (cumulative)	1554	1,550	1,716		 
Number of planning applications received (cumulative)	2020	2,000	2,132		 
Number of planning applications refused (cumulative)	68	65	74		 


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


Improvement Action	Milestones	End Date	Lead	Progress
ENV 09 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	ENV 09A - Install energy efficient lights at Leisure@(swimming pool), Regents Arcade car park and Town Centre East car park	Tue-31-Mar-15	David Roberts	 All works complete now
	ENV 09B - Prepare tender for energy contract	Sun-31-May-15	David Roberts	 Work underway to extend CBC contact to May 2016 to align with the end dates for GOSS partners (31/3/16) to increase potential for savings through a joint tender process. This will be carried forward into 2015/16.
	ENV 09C - Explore opportunity for solar power installations on council owned land and buildings	Tue-31-Mar-15	David Roberts	 Report to be presented to AMWG in Dec and then to Cabinet Lead about options for solar / PV installations. This has found that the business cases are not sufficiently attractive at this point.
ENV 10 We will promote awareness raising and behaviour change	ENV 10A - Explore introduction of electric charging points in and around the town	Tue-31-Mar-15	Wilf Tomaney	 Project just about complete in conjunction with GCC which will deliver charging points at two locations; Regent Arcade & Town Centre East car parks. Signage about to be installed and service publicised. Hopefully looking to install further points in Montpellier Street and Arle Court P+R.
	ENV 10B - Develop Green travel plan using assistance from the LSTF funded programme	Tue-31-Mar-15	Wilf Tomaney	 Project stalled due to staff resource constraints. Work to recommence May 2015.

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


Overall Summary

Serious concerns
Below Target but recoverable
On Target









 = On Target

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Indicator	Baseline	Target	Current	Comments	Status
Reduction in CO2 emissions from energy use, fuel use	4,911 tonnes CO2e (2005/6)	1,473	303	Whilst some reduction has been achieved from the baseline, in 2014/15, both gas and electricity consumption increased on the previous year though much of this consumption is now outside the direct control of the council eg the majority of the increases occurred in buildings which are now operated by The Cheltenham Trust	

Cheltenham has a strong and sustainable economy

Improvement Action	Milestones	End Date	Lead	Progress
ECON 1 We will continue to support Cheltenham Development Task Force	ECON 01A - Provide support for Brewery development Phase 2	Thu-31-Dec-15	Mike Redman	 The Council did not need to use its CPO powers to enable the Brewery to proceed as the parties involved reached agreement. The scheme is now progressing well and there will be a seamless transition from phase 2a to phase 2b. Single High Street closure to facilitate works by Severn Trent, Kier and GCC in one phase.
	ECON 01B - Implement Phase 1 of the pedestrian way-finding project, replacing all the existing finger posts with improved map-based signage	Mon-30-Mar-15	Wilf Tomaney	 Phase 1 completed. Other public realm schemes now being progressed eg refurbishment of Promenade phone boxes. Phase 2 of pedestrian way-finding being planned.
	ECON 01C - Refurbish the ten listed red telephone boxes in the Promenade	Fri-31-Jul-15	Wilf Tomaney	 Contractor identified; boxes transferred to CBC by BT; start agreed by end of June, to be hopefully completed in time for Rugby World Cup.
ECON 2 We will support the Local Enterprise Partnership deliver the Strategic Economic growth plan for Gloucestershire	ECON 02A - Support delivery of the Strategic Economic Plan seeking alignment with the housing and economic objectives in the emerging Joint Core Strategy	Tue-31-Mar-15	Tracey Crews	 Ongoing engagement between JCS authorities and Local Enterprise Partnership. CBC has commissioned an economic development strategy for Cheltenham, which has been reported to members, representatives of both the Local Enterprise Partnership and Gloucestershire County Council are supporting CBC. A working group for Junction 10 being established which will including a representative of CBC.
	ECON 02B - Support delivery of priorities within the SEP, including exploring feasibility of junction 10 improvements	Tue-31-Mar-15	Tracey Crews	 JCS authorities have agreed a preparing a letter of co-operation agreed with LEP and this has been submitted to support the JCS examination
	ECON 02C - Support implementation of the joint economic committee for Gloucestershire to co-ordinate local authority input into the SEP	Tue-31-Mar-15	Andrew North	 Joint committee has now been set up.
ECON 3 We will provide oversight over Gloucestershire airport	ECON 03A - Working with Gloucester City Council to progress the recommendations of the York Aviation Report	Tue-31-Mar-15	Pat Pratley	 Q4 CBC Cabinet approved the GAL 3 year business plan on 17 March 2015. Gloucester City approved the plan at the shareholder forum on 20 March. Shareholder agreement discussed between the shareholders and amendments proposed which have now been forwarded to the airport board for consideration. Airport board requested to consider revised job descriptions for executive team.
ECON 4 We will commission a Business Advisory Service to support local businesses	ECON 04A - Extend Business Advisory Service for 12 months and review best way of delivering service after that.	Mon-30-Jun-14	Wilf Tomaney	 Business Start Up advice on-going from residual funding. GFirst Growth Hub now established as a point of business advice; likely to enable reduction in direct CBC commitment in this field.

Cheltenham has a strong and sustainable economy

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Community Indicators

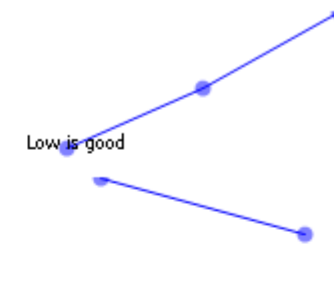
Indicator	Baseline	Target	Current	Comments	Status
Unemployment claimant rate	3.3% (January 2012)		1.2%		Low is good
Footfall rate in the town centre	baseline to be measured with new footfall counters	0		There are problems with the configuration on some of the detectors, which has meant they are unable to produce accurate information for the end of last year and start of this.	High is good
Proportion of young people not in education, employment or training	5.7% (January 2012)		3.7%		Low is good

Communities feel safe and are safe.

Improvement Action	Milestones	Date	Lead	Progress
COM 01 We will undertake a commissioning review of our Public Protection and Private sector housing services	COM 01A - Report to cabinet with findings from the Public Protection and Private sector housing commissioning review	Wed-30-Apr-14	Richard Gibson	 The report went to Cabinet on 15 April that set out the agreed outcomes for the 2 services and that they be integrated within a broader commissioning review looking at all our environmental and regulatory services.
	COM 01B - Implementation of the commissioning review	Tue-31-Mar-15	Mike Redman	 Now superseded by the REST commissioning review
COM 02 We will coordinate activity to reduce harms from alcohol and drug misuse	COM 02A - Agree outcomes, advisory body and process for the allocation of the Late night Levy	Mon-30-Jun-14	Pat Pratley	 Outcomes, process and documentation all agreed between CBC and PCC office. Went live in December, with bids agreed April 2015. Through Cheltenham Partnerships we have commissioned two projects; Through the NCG and CBC positive Activities funding Cheltenham West End Partnership employs youth workers to engage with the underage drinkers in the town centre and causing problems particularly around McDonalds and Winston Churchill Gardens. Plus we have commissioned a targeted place-based programme in Oakley where we know there are issues with alcohol consumption. This is community-based and is exploring different ways of enabling community groups to support each other and signpost people onto support services
	COM 02B - Commission two projects to reduce alcohol related harm in Cheltenham	Mon-30-Jun-14	Pat Pratley	 On drug dealing CBC has supported the work of the Town Centre NCG who have agreed to encourage the reporting of drug dealing incident so that they can map activity. They have only just started doing this, not as yet with too much success, and they intend to extend the reporting beyond NCG members and ask businesses to participate.
	COM 02C - Develop a more collaborative approach to tackling drug dealing through joining up enforcement and support agencies working on identified hot-spots	Tue-31-Mar-15	Pat Pratley	 Our formal response to the new ASB legislation was agreed at Cabinet on 17 March. Q2 Much work undertaken to support the police with the implementation of the new legislation including a joint awareness raising session with frontline practitioners held on 9 June and joint working on the community trigger pilot.
	COM 03A - Understand and respond to the provisions of the new Anti-Social behaviour legislation.	Wed-30-Sep-15	Sarah Clark	 This has been achieved through officers from CBC and Police attending community meetings including the Positive Participation Partnership and the NCG chairs meeting. In addition, the cabinet report on 17 March states that community representatives will be consulted before any PSPO is established to ensure the varying needs of those in the community are balanced. This will promote community cohesion through opportunities to improve localities because of shared wants or ambitions. Whatever the 'thorn in the side' of the community is, the new tools should provide a more effective way to work together to tackle it.
COM 03 We will continue to work in partnership to reduce incidents of anti-social behaviour and alcohol-related violence and the harm these cause to communities.	COM 03B - Work with community fora to increase residents' knowledge and confidence of the new Anti-Social behaviour legislation	Wed-30-Sep-15	Sarah Clark	

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Percentage of licensed premise inspections undertaken	20%	100.0%	100.0%		G
Percentage of food premises which are broadly compliant with Food Safety Legislation	96.7%	98.0%	91.9%		R







Community Indicators

Indicator	Baseline	Target	Current	Comments	Status
Incidents of recorded violence in the Town Centre (Friday & Sat eve.)	262		78		
Domestic burglary incidents	1453		148		
Number of anti-social behaviour incidents	5548		1,251		
Total volume of recorded crime per annum	9565	9,187	1,791		G
Serious acquisitive crime incidents	2366		325		



People have access to decent and affordable housing

Improvement Action	Milestones	End Date	Lead	Progress
COM 04 We will enable the delivery of more affordable housing	COM 04A - Support CBH to deliver 52 affordable units from the regeneration of vacant sites and underused garages	Thu-31-Mar-16	Martin Stacy	 Cabinet gave approval in March 2015 for CBC / CBH to go out to tender on the delivery of new affordable housing on a number of our garage sites. A further report is due to come to Cabinet, and Council, in July 2015 to seek approval to start on site.
	COM 04B - Support CBH on the longer term aspirations for the delivery of affordable homes in the context of the JCS and the role CBH may play	Sat-31-Oct-15	Martin Stacy	 Consultation is now underway with developers and Registered Providers on the proposed Affordable Housing Partnership, the draft Evaluation Criteria for the Preferred Registered Partners and the proposed Memorandum of Understanding between Local Authorities and Preferred Partners. Consultation is due to end on 8th May, after which the district authorities will consider what changes are necessary to our approach in light of the feedback received
COM 05 We will bring forward plans for implementing the second phase of the St Paul's regeneration programme	COM 05A - Affordable units completed on St. Pauls phase 2 and HCA grant secured	Tue-31-Mar-15	Pat Pratley	 Project progressing and is on track. Project continues to be monitored via Joint Programme Board. CBC units for sale being monitored with first unit completed and CBC financial contribution paid to the Council.
COM 06 We will explore how to improve conditions for tenants living in private rented sector housing	COM 06A - Explore the feasibility of increasing enforcement and licensing arrangements over private rented sector housing	Mon-30-Nov-15	Mike Redman	 Cabinet on 17 March 2015 agreed to a house condition and management survey of the private rented stock is carried out by consultant surveyors as a first stage to identify areas which could potentially benefit from the introduction of a discretionary licensing scheme under housing act legislation and/or an Article 4 Direction under planning legislation.

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	100	100	107		G High is good
Net affordable housing completions	2010-11: Affordable completion - 23	65	24	There has been a delay on the delivery of 1000 homes in St Pauls. These were expected to be delivered in Q4 but will now be delivered in Q1 2015/16. We also anticipated delivery of YMCA homes in Q1 2014/15 but these were in fact delivered a few weeks earlier than expected in Q4 2013/14 as were homes at the De Laoy Extra Care scheme	R High is good
Number of empty dwellings brought back into use as a direct result of council action	85	90	146		G High is good
Number of households living in temporary accommodation	13 as at Dec 2012	15	8		G Low is good
Number of private sector dwellings made safe by the council	220	220	264		G High is good
Number of homelessness acceptances	45 (estimate 2011/12)	0	2		A Low is good











People are able to lead healthy lifestyles

Improvement Action	Milestones	End Date	Lead	Progress
COM 07 We will complete the set up of the Cheltenham Leisure and Culture Trust (LCT)	COM 07A - Complete company registration of Cheltenham LCT	Wed-30-Apr-14	Pat Pratley	<input checked="" type="checkbox"/> Registration of The Cheltenham Trust as a company limited by guarantee was achieved in May 2014.
	COM 07B - CBC Cabinet approves transfer of services to Cheltenham LCT	Thu-31-Jul-14	Pat Pratley	<input checked="" type="checkbox"/> Cabinet approved the transfer of services to The Cheltenham Trust at its meeting on 26 September 2014
	COM 07C - Cheltenham LCT takes on operation of the council's leisure, culture and tourism services	Fri-31-Oct-14	Pat Pratley	<input checked="" type="checkbox"/> The Cheltenham Trust was launched on 1 October 2014.
COM 08 We will move to implement the Sports Facility Strategy and Prince of Wales Feasibility Study as agreed by Cabinet in July 2013	COM 08A - Progress business cases for capital development following the establishment of Cheltenham LCT	Sat-31-Jan-15	Stephen Petherick	<input checked="" type="checkbox"/> The business cases for investment in both POW and the leisure centre itself were considered at full council on 14 April, and they agreed that both projects be supported in principle pending the submission of a business case that would explore potential for income generation.
	COM 08B - Conclude discussions with tenants and key users to negotiate future use arrangements at the Prince of Wales Stadium	Tue-30-Sep-14	Stephen Petherick	<input checked="" type="checkbox"/> Lease negotiations completed.
COM 09 We will work in partnership to enable people to lead healthy lives	COM 09A - Implement social prescribing project in partnership with the Cheltenham locality of the Clinical Commissioning Group	Tue-30-Sep-14	Richard Gibson	<input checked="" type="checkbox"/> Roll-out to 17 surgeries complete, evaluation underway, pointing to hub model as best way forward. Government funding awarded to implement new model and procurement for this will be led by the Clinical Commissioning Group

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status	Figure
Number of Free Under 16 swims (quarterly & cumulative)	48,400	53,000	38,938	U16 swim total for year 38938 shortfalls in attendances in Q1 & Q3 were not offset by the attendance in Q2 or Q4	R	
Number of GP referrals (quarterly & cumulative)	400	420	408	GP Referrals 408 initial consultations were ahead of target by 17 in Q4, however this was insufficient to offset the shortfall seen in the Q2	R	
Leisure@ transactional sales count (quarterly & cumulative)	new performanc measure	300,000	270,899	Transactional sales count 270899 the decline in transactions reflects the increasing use of alternative payments through direct debit and invoicing in combination with declining general swim attendances	R	
Universal membership	50	250	313	Universal Membership 313 Significantly outperformed the targets set with students taking up membership as opposed to the universal card in isolation	G	
Total Attendances at sport and play holiday programmes	10,000	10,000	11,562	Operated a pilot February half term Playscheme at the Prince of Wales stadium following its refurbishment. Numbers below target, but successfully tested the venue suitability in readiness for Easter/Summer schemes	G	
Universal card holders	750	950	849	Universal Cardholders 849 membership has been more attractive as an option to students and we have seen a migration to the subscription scheme as opposed to pay and play	R	
Attendance at Active Life sessions (quarterly & cumulative)	63,400	60,000	68,701	Active life attendances 68701 significantly exceeded targets for the year once again proving the popularity & good value of the products on offer	G	

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

Improvement Action	Milestones	Date	Lead	Progress
COM 10 We will ensure that our communities are able to adapt to changes in the welfare system	COM 10A - Positive Participation Partnership to keep impacts of welfare reform under review	Tue-31-Mar-15	Richard Gibson	 The Positive Participation Partnership has continued to keep the impacts of welfare reform under review; and held a second workshop with Geoffrey Head, DWP Partnerships Manager, Cheltenham Job Centre
COM 11 We will work with others to devise an ongoing programme to commemorate the Centenary of World War 1	COM 11A - Commemorate Centenary of WW1; ongoing programme of activity including paving slabs, war memorial project with Annecy and Gottingen, commemorative flowering in parks and gardens, programme of activity through AG&M.	Sat-31-Mar-18	Pat Pratley	 The conservator appointed and has now delivered his draft report which is being considered by Cabinet on 16 June. Good progress being made with HLF to secure funding for both restoration and for associated community activities. Alongside this, there have been 2x stakeholder events held in September 2014 and in February 2015 to ensure that key stakeholders are kept informed of the works. The phase 1 works were completed in September 2014 in readiness for Battle of Britain Sunday.
COM 12 We will implement changes to our neighbourhood management arrangements to ensure that local residents are actively involved in their communities	COM 12A - Gain cabinet agreement to revised neighbourhood management plans	Thu-31-Jul-14	Richard Gibson	 Joint review held with Police and CBC to create a more sustainable solution; this has now been agreed with 14 NCGs in operation, though these are now convened by local community organisations (Parish councils, residents associations, neighbourhood projects etc). This approach agreed informally by Cabinet Member.
	COM 12B - Agree Big Local Plan to secure £1m investment into St. Peters and the Moors	Thu-31-Jul-14	Richard Gibson	 Big Local Plan for the first tranche of £191k agreed with local residents and submitted to the Local Trust for consideration. Assessment visit planned for 17 November. This was agreed by the Local Trust on 8 December. Confirmation of funding has allowed the Big Local project to progress the appointment of a project coordinator.
COM 13 We will implement Individual Electoral Registration	COM 13A - Data matching to DWP	Mon-30-Jun-14	Kim Smith	 Data matching complete
	COM 13B - Send out registration letters to residents	Thu-31-Jul-14	Kim Smith	 Registration letters sent to residents, 2x canvasses undertaken to maximise number of voters on electoral register
	COM 13C - Publication of register	Wed-31-Dec-14	Kim Smith	 The register was published on target in December
	COM 14A - Manage the 2014 district and European elections	Thu-22-May-14	Kim Smith	 Elections held successfully on 22 May, plus by-election on 3 July
COM 14 We will manage the 2014 district and European elections	COM 14B - Counts completed	Sun-25-May-14	Kim Smith	 Complete
	COM 14C - Member training completed	Thu-31-Jul-14	Kim Smith	 All member induction training complete; including an open day on 28 May, and 16 separate sessions covering a wide range of the council's business

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

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On Target



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Community Indicators

Indicator	Baseline	Target	Current	Comments	Status
Number of VCS organisations supported by GAVCA	18 (Sept 2011)	30	47		G High is good
Number of residents directly engaged with the Springbank community project	20	100	256		G High is good
Number of residents directly engaged with the The Elsm / Big Local community project	10	100	106	Partnership - 10 cafe - 40 Moors tidy-up - 12 Gas Green - 12 Newsletter - 5 Consultation activities - 27	G 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&C 1 We will progress plans to invest in the Town Hall	A&C 01A - Progress the Town Hall Feasibility Study to RIBA Stage B	Tue-31-Mar-15	Gary Nejrup	 Q4 Council has now agreed up to £400k to support the Town Hall feasibility study

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

Overall Summary

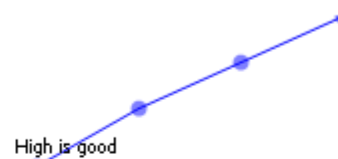
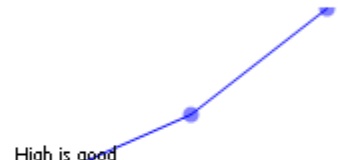
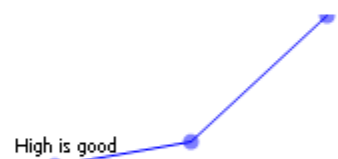
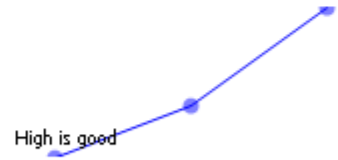

Serious concerns
Below Target but recoverable
On Target

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	39,067	115,000	143,375		G 
Town Hall/PPR hire income generated (quarterly & cumulative)	£350,000	368,000	364,013		A 
Town Hall/PPR website visits (quarterly & cumulative)	£120,0...	140,001	271,094		G 
Town Hall/PPR catering commission (quarterly & cumulative)	£106,700	112,100	153,541		G 
Town Hall/PPR ticket sales (quarterly & cumulative)	£68,000	76,799	186,419		G 

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

Improvement Action	Milestones	Date	Lead	Progress	
VFM 01 We will undertake a commissioning review for our Revenues and benefits service	VFM 01A - Develop an options appraisal and business case to determine the future delivery vehicle for the revenues and benefits services	Thu-31- Jul-14	Mark Sheldon		Interim sharing of management has been explored and discounted since it has staffing implications further down the structure which would involve restructuring the teams. The focus of activity has shifted towards shaping the shared service across the partnership in preparation for a decision of progressing the 2020 vision model and determining the best employment model.
	VFM 01B - Implement an action plan to deliver the approved option for revenues and benefits services	Tue-31- Mar-15	Jayne Gilpin		Given the conclusion that collaborative working is unlikely to deliver short term savings or service benefits and create unnecessary complexity at this stage, discussions are now focused on working towards the delivery of a shared service in the 2020 vision programme.
VFM 02 We will develop a plan for how we provide customer services	VFM 02A - Develop and approve a roadmap outlining the future direction of customer services for retained and commissioned services	Mon-30- Jun-14	Mark Sheldon		CBC officers are now looking to develop a 'default to digital strategy' which set out the councils aspirations for digital access for customers including improved on line forms and potential for mobile apps to support a customer service strategy for consideration by our 2020 vision partner councils.
	VFM 02B - Implement first phase of customer services roadmap	Tue-31- Mar-15	Judy Hibbert		New garden waste system now fully implemented and working successfully. Now looking to develop a 'default to digital' strategy to inform the 2020 vision shared working arrangements.
VFM 03 We will review the way we currently provide legal services via the shared service provision of services from one legal with Tewkesbury.	VFM 03A - Review S101 agreement for services from one legal	Tue-31- Mar-15	Mark Sheldon		At the November 2014 meeting, CBC Cabinet have agreed to continue with the one legal service to the end of the current Section 101 agreement to 2019. Gloucester City Council have now also agreed to join the shared service reducing costs to CBC by £10k annually.
VFM 04 We will look at options for the delivery of our property services function	VFM 04A - Explore the potential and develop the business case for a shared service for our property services function	Tue-30- Sep-14	Mark Sheldon		Discussions to explore shared arrangement with FOD ahead of 2020 vision have continued including the potential a surveyor post at FOD shared with CBH and provision of management support to FOD. A partnership wide shared service will be picked up as a workstream in the 2020 vision programme.
VFM 05 We will explore options for the two cremators at the Cemetery and Crematorium	VFM 05A - Explore cost effective options for resolving the cremator problems	Tue-31- Mar-15	Mike Redman		Bereavement Services transferred to the new Environmental and Regulatory Services division by 31st Oct 2014. A programme of works is on-going to maintain the cremators in a stable and operational condition, pending the completion of the appraisal of future options. Project team established with reporting through OPB to look at options for future crematorium provision. Consultation via Cabinet Member Working Group and O+S in June 2015
VFM 06 We will ensure our revenues and benefits service is able to respond to national and local policies	VFM 06A - Agree the local council tax support scheme for 2015/16 for consultation in the summer of 2014 and approval by council in December 2014.	Sun-30- Nov-14	Mark Sheldon		A report proposing 'no change' to the existing scheme for 2015/16 and 2016/17 was agreed by Cabinet on 16/9/14 and Council on 13/10/15.
	VFM 06B - Support the transition to the 'universal credit' benefits system for new claimants to be administered by DWP and to determine the impact on the residual benefit service.	Tue-31- Mar-15	Paul Aldridge		Cheltenham Jobcentre is due to go live on Universal credit for single people looking for work in June 2015. Anticipated numbers are around 100 per month with only 20 a month having housing costs. The council has supported this process. No dates for further expansion or the transfer of existing L.A. caseloads are expected until 2016.

VFM 07 We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFS funding gap	VFM 07A - Develop the budget strategy, including an updated MTFS, for 2015/16 for approval by Cabinet	Fri-31- Oct-14	Mark Sheldon		A budget strategy was agreed by Cabinet on 15/10/14. It included an updated MTFS which identified a budget gap of £903k in 2015/16 and £3.388m for the period of the MTFS.
	VFM 07B - Identify further savings / income to close gap for 2015/16 and residual MTFS budget gap.	Sat-28- Feb-15	Mark Sheldon		A final budget for 2015/16 has been agreed by Council on 14/2/15 which included proposals for closing a £1.036m funding gap following public consultation, including a freeze of council tax and parking charges. Work continues to progress the 2020 vision project which would help to close the residual funding gap.
	VFM 07C - Support the management of the Gloucestershire business rates pool for 2014/15, determine whether to pool in 2015/16 and evaluate the impact on the MTFS of business rates retention.	Tue-30- Sep-14	Paul Jones		The pooling arrangement for 2013/14 delivered financial benefits to the county wide pooling partners in excess of targets, returning £114k to the council. In view of the success of the pooling arrangement to date, the Gloucestershire Chief Finance Officers have taken the decision to continue to pool in 2015/16.
	VFM 07D - Update the fees and charges policy with GO partners	Sun-30- Nov-14	Paul Jones		The GOSS client officer group considered the potential for a partnership wide review of fees and charges but concluded that this should be deferred until after the decision on 2020 vision.
VFM 08 We will agree an Asset Management Plan and Capital strategy	VFM 08A - Develop and approve an Asset Management Plan and funding strategy, including use of the North Place receipt, which captures the investment aspirations for the council's property portfolio.	Thu-31- Jul-14	Mark Sheldon		The council, at a meeting on 14/4/15, approved an asset management policy and the allocation of funding toward key capital projects using the receipt from the sale of North Place and Portland Street car parks.
VFM 09 We will continue to progress the Cheltenham Futures Programme	VFM 09A - Develop the cultural strand of the Cheltenham Futures Programme and seek advice on pay and reward models	Tue-30- Sep-14	Andrew North		Cheltenham Futures programme now complete: Activity on this strand included commissioning LGA to review Pay and Rewards. The findings from this were presented to employees at Employee Sessions 2014
	VFM 09B - Review of support to residual SLT	Fri-31- Oct-14	Mark Sheldon		An interim solution has been implemented and is working well. Benefits include improved support to SLT, savings in admin support for meetings, more resilience and reduction in printed papers for committees as a result of the use of ipads.
VFM 10 We will agree an Accommodation Strategy	VFM 10A - Review options for alternative office accommodation based on the revised brief agreed by Cabinet in March 2014 and develop and approve the business case for the preferred option.	Tue-31- Mar-15	Mark Sheldon		The Council, at a meeting on 14/4/15, considered 5 options for the council's accommodation including new build and agreed to progress with the acquisition of a town centre building, initially for investment purposes and to seek to find a joint development partner to progress the redevelopment of the Municipal Offices.
VFM 11 We will explore new ways of working with our partner councils via the transformation project	VFM 11A - Receive a report on whether there are further savings which might be delivered through the expansion of shared services and delivery models.	Tue-31- Mar-15	Jane Griffiths		Cabinet received and approved 2020 Vision report and recommendations at its December meeting. Strategic outline case endorsed. Partnership received notification of award of a further £2.9M from the Transformation Challenge Fund on 27 November. Programme Board 9 Jan allocated roles of interim lead commissioner and interim managing director.
VFM 12 We will continue to invest in our ICT infrastructure	VFM 12A - Implement the next phase of the ICT infrastructure upgrade strategy and identify any opportunities for further	Tue-31- Mar-15	Mark Sheldon		Developments include: • Upgrades to links connecting CBC sites, which will increase speed and capacity, have largely been completed with MO outstanding due to issues with asbestos in external providers ducting. •

	rationalisation and alignment of CBC/FoD infrastructure.				Further rollout of new desktops and migration from windows XP is almost complete with residual machines dependent upon upgrade of business systems.
	VFM 12B - Finalise development and testing of ICT business continuity arrangements	Tue-30- Sep-14	Bryan Parsons		A significant amount of work has been undertaken to the core ICT infrastructure including installing more robust networking, improved back up arrangements for GOSS, revised data storage routines and the installation of a generator in the FOD server room. A testing schedule has yet to be agreed. The CBC SWG, JMLG and the Audit committee will be reviewing progress with ICTSS an ICT Business Continuity Plan.
	VFM 12C - Achieve Public Services Network (PSN) accreditation including BPSS checks	Thu-31- Jul-14	Bryan Parsons		PSN accreditation for CBC was achieved in July 2014 which lasts for 12 months.
VFM 13	We will upgrade Agresso	Wed-30- Sep-15	Mark Sheldon		Agresso upgrade planning is progress for revised implementation date of July 2015.
VFM 14	We will invest time and effort in ensuring that our information and communication systems are secure and well managed	Mon-30- Jun-14	Bryan Parsons		This action is now complete and ICT shared services are responsible for the delivery of all future PSN applications
	VFM 14B - Agree a vision and roadmap for the rationalisation of information / data storage to support an office relocation based on reduced physical storage space and implement plan.	Tue-31- Mar-15	Bryan Parsons		This action is linked to the accommodation strategy; an audit of the council's physical storage areas has been undertaken by Property Services and staff are now being encouraged to reduce the amount space needed for storage. In terms of e-storage, ICT shared services are developing a new shared drive in conjunction with CBC info management group and when resources allow data will be migrated to the new storage drive.
VFM 15	We will explore more opportunities to raise income via sponsorship and advertising	Tue-30- Sep-14	Mark Sheldon		The policy was further reviewed and a revised policy has been approved by Cabinet in March 2015.
	VFM 15B - Procure a partner to work with the council to identify sponsorship and advertising opportunities	Tue-31- Mar-15	Mark Sheldon		Following the approval of a revised policy in March 2015, expressions of interest have been received for the revised contract for advertising on roundabouts, lamp posts and car parks which will be assessed in April 2015 resulting in the award of a new contract.
VFM 16	We will agree a car parking strategy	Tue-30- Sep-14	Mike Redman		No update
	VFM 16A - Following sale of North Place car park, develop a car parking strategy to determine the where council investment in car parking should be directed.				

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Overall Summary

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On Target



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R = Serious concerns

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Number of Freedom of Information internal reviews	1	1	5	Out of 5 internal reviews, 2 were not upheld, 2 upheld and 1 partially upheld. All but one were complicated and not routine requests.	R
Percentage of staff appraisals completed	100%	100.00%	95.00%	Although the completion of the paperwork is outstanding for 19 appraisals because of the manager's absence, the L&OD team have spoken to the individual employees about their development and training requirements.	R
Number of stage 3 complaints	8	8	8		G
No. days lost due to sickness absence per FTE	8 days	7.50	7.46		G

