


















Appendix A – Corporate Performance at end of Quarter 2 (April to September 2015)

Our Outcome: Cheltenham's environmental quality and heritage is protected, maintained and enhanced

Progress against milestones

Priority Action	Key Milestone	Predictd End Date	Lead	RAG	Q2 Progress
ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan	ENV 01A - Examination of the JCS	Sun-31-Jul-16	Tracey Crews		Progress on the JCS examination has been slower than anticipated. There has been an extensive list of additional work requested by the Inspector which has resulted in examination and roundtable sessions added into the programme schedule. In September officers accompanied the Inspector on site visits and the examination re-opened October 2015 to consider all omission sites. At the time of writing this update it seems likely that the examination sessions programmed for December to discuss again Objectively Assessed Need (housing) and economic growth will be moved to January at the request of the Inspector. In addition to this delay the JCS team have been informed that the transport model will not be available for use until the end of the year. This is likely to add a further 4 months into the programme. Dialogue is continuing with the Inspector to ascertain whether the JCS authorities will receive an interim report early in the new year. The timetable is not in the control of the JCS authorities, whilst end date has been extended, the status remains green - officers supported by the cross boundary programme board are doing all they can to facilitate the requirements of the Inspector.
ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan	ENV 01B - Adoption of the JCS	Sat-31-Dec-16	Tracey Crews		Due to extended programme of JCS as set by the Inspector the predicted end date is extended to December 2016. Status retained as green, as whilst significant slippage has occurred in the programme this is out of the control of the JCS authorities. Officers are facilitating all actions requested by the Inspector
ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan	ENV 01C - Consultation - Cheltenham Plan issues and options including Green Space designations	Sun-31-May-15	Tracey Crews		Positive engagement and management of Cheltenham Plan programme through Planning and Liaison Member Working Group. Work progressing on schedule for review of draft part 1 Cheltenham Plan by Cabinet April 2016.
ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan	ENV 01D - Consideration of Community Infrastructure Levy	Sat-30-Apr-16	Tracey Crews		Detailed viability issues raised through CIL consultation. Work ongoing with consultants DVS and PBA to address issues raised. Project Board for CIL re-established. Revised programme being reviewed in context of capacity constraints affected by resources needed to deliver JCS and Cheltenham Plan. Predicted end date amended. A more defined programme will be available for the next update.
ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan	ENV 01E - Cheltenham Plan - consideration given to the role of neighbourhood groups and parishes in bringing forward neighbourhood plans	Sun-31-Jan-16	Tracey Crews		Leckhampton and Warden Hill Parish Council are now formally preparing a neighbourhood plan. Interest generated from other areas, including non parished areas which would require the creation of a neighbourhood forum. The planning policy team are keeping a watching brief on interest to prepare neighbourhood plans as this may impact on capacity of the team.
ENV 02 - We will review and revise the ten year Cheltenham Allotment Strategy	ENV 02A - Allotment tenants and stakeholders consulted	Tue-30-Jun-15	Adam Reynolds		Allotment tenants and stakeholders consulted.
ENV 02 - We will review and revise the ten year Cheltenham Allotment Strategy	ENV 02B - Revised strategy written and approved by cabinet	Thu-31-Dec-15	Adam Reynolds		Completed and approved by cabinet 10th November 2015
ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan	ENV 03A - Investigate the potential to retrieve non approved residual bins	Tue-30-Jun-15	Scott Williams		The JWC considered an initiative currently being undertaken in Gloucester whereby officers target areas where there is little recycling being done and where regularly additional residual waste is presented, and through doorstep communication, advice and education they work with the offending household until they are properly participating in the recycling schemes - as part of this initiative additional non-approved residual bins are also removed. It has been agreed that further work will be carried out to scope the proposal and this is due to be presented to the JWC in December.
ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan	ENV 03B - Implement the decision regarding the second phase review of the Cheltenham bring site provision with the outcome of increased recycling at the sites	Tue-30-Jun-15	Scott Williams		Improvements to the bring site service have been implemented which include the increase of textile recycling banks and the introduction of greater shoe recycling facilities.
ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan	ENV 03C - Review garden waste charging systems	Wed-30-Sep-15	Scott Williams		CBC has just procured a new system for managing the garden waste customer data, so this action has been superseded. The proposal is to review each of the charging systems (incl. CBC) and present a report to the JWC SMG - however with the other projects underway including 20:20 it's unlikely that any system changes will be made for the time being.
ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan	ENV 03D - Swindon Road recycling centre review	Wed-30-Sep-15	Scott Williams		This review is being co-ordinated with a review taking place of the GCC Household Recycling Centres and is likely to roll into the 2016/17 action plan.
ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan	ENV 03E - Implement the decision taken with regard to recycling materials bulking review and support the mobilisation of the Ubico bulking facilities	Sat-31-Oct-15	Scott Williams		Project successfully completed in October 2015
ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan	ENV 03F - Proactively increase public awareness by implementing a range of different education and publicity initiatives to reduce landfill and increase recycling and reuse	Thu-31-Mar-16	Scott Williams		Recycling week was promoted with an emphasis on textile recycling. Publicity will shortly be going out on the improvements to the textile and shoe recycling provisions. Further promotions are planned in the JWC engagement plan
ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan	ENV 03G - Assist Ubico to assess business case for new recycling vehicles	Thu-31-Mar-16	Scott Williams		Ongoing
ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan	ENV 03H - Actively explore options for adding new materials such as cardboard, plastics and cartons within kerbside collections	Thu-31-Mar-16	Scott Williams		Ongoing and linked to 3G
ENV 04 - We will develop a project to replace the children's play area in Pittville Park	ENV 04A - Request for internal project management and capital bid to deliver project	Thu-30-Apr-15	Adam Reynolds		Project manager appointed
ENV 04 - We will develop a project to replace the children's play area in Pittville Park	ENV 04B - Subject to the above, develop a PID	Sun-31-May-15	Adam Reynolds		PID developed

ENV 04 - We will develop a project to replace the children's play area in Pittville Park	ENV 04C - Project procurement and implementation	Sat-30-Apr-16	Adam Reynolds		Tender advertised and awarded and planning application submitted and supporting documents for December planning committee. Fund raising underway.
ENV 04 - We will develop a project to replace the children's play area in Pittville Park	ENV 04D - Completion	Thu-30-Jun-16	Adam Reynolds		Construction anticipated at start of January.
ENV 05 - We will restore Cheltenham's War Memorial	ENV 05A - Conservator work commences	Thu-30-Apr-15	Pat Pratley		Conservator appointed and report produced and recommendations approved by Cabinet in June.
ENV 05 - We will restore Cheltenham's War Memorial	ENV 05B - Cabinet decision to proceed	Tue-30-Jun-15	Pat Pratley		Cabinet recommendations approved
ENV 05 - We will restore Cheltenham's War Memorial	ENV 05C - Fundraising commences	Tue-30-Jun-15	Pat Pratley		Trustees of the mayor's charity have agreed that the charity can be used to process contributions.
ENV 05 - We will restore Cheltenham's War Memorial	ENV 05D - Award of contract for restoration	Thu-31-Mar-16	Pat Pratley		Cabinet have now endorsed the conservators report and recommendations. Procurement exercise to commence in September 2015
ENV 05 - We will restore Cheltenham's War Memorial	ENV 05E - Completion of restoration	Fri-30-Nov-18	Pat Pratley		as above

Progress against indicators



Type of Indicator	Measured by this indicator	Baseline	Actual	RAG	Q2 Progress
Outcome Measure	An increase in the number of buildings and spaces given an award or commendation in the Cheltenham Civic Awards (bi-annual). (Q)	At the 2014 ceremony, there were 4 Awards and 5 Commendations	0		There will not be another award ceremony until 2016.
Outcome Measure	Increase in the number of green spaces with community involvement in terms of management or maintenance	Current baseline in the process of being calculated	16		indicator to be changed, to number of green space sites with community involvement in terms of management or maintenance.
Outcome Measure	Increase the number of applications for green flag status for our parks and gardens	Currently there are 4 parks with Green Flag status, Naunton Park, Hatherley Park Montpellier Gardens and Springfield Park	5		Five parks including Pittville, will be submitted for Green Flag Status in January 2016

Type of Indicator	Measured by this indicator	Baseline	Target	Actual	RAG	Q2 Progress
Key Service Measure	Average number of days to process a major planning application from receipt to issuing of decision (Q)	58 Days combined for both major and other	91 Days	203		In relation to the majors there were three applications which have bumped up the major figure - Travis Perkins, King Alfred Way and Pittville Campus. There are specific matters in relation to all three of these applications which resulted in additional time to determination. It is also worth noting that of the 12 majors dealt with in this quarter, 9 were within the relevant determination period (75%). As updated in Qtr 1 the targets will be reconsidered in light of work undertaken through systems thinking.
Key Service Measure	Average number of days to process other planning applications (Q)	58 Days combined for both major and other	49 Days	53		Performance measures are being reviewed in light of systems thinking. This will be fed into the 2016/17 model. The applications team has been managing capacity issues during the last quarter. A review of capacity is being undertaken following the loss of a contract member of staff and gaps in resource due to periods of maternity for 2 members of staff.
Key Service Measure	Number of improvement schemes to parks, streets and spaces (Q)	3 (2014-15)	3	10		ENHANCEMENT PROJECTS: Play Areas: Agg Gardner Play Area, Construction phase of Pittville rejuvenation underway. Partial play refurbishments at Humpty Dumps, Burrows Playing Field, Chelt Walk Park. Landscape: Restoration of Pittville lake edge, and ornamental metal work, desilting and clear out of residuum. Elmfield Playing Field Big Local new path, KGV public art installation, Year 2 Urban Meadowws project. Neptune Fountain. Sandford Park Petanque area. COMMUNITY INVOLVEMENT: Sandford, Leckhampton Hill, Priors Farm, Montpellier, Hatherley, Weavers Field, Honeybourne Line, Wymans Brooke, Swindon Village Playing Field, Springfields Park, Benhall Open Space, St Peters Park, Pilley Bridge Nature Reserve, Imperial Gardens.
Key Service Measure	Number properties improved in terms of built environment heritage as a result of council action (Q)	119	30	74		Q1 + Q2 =74
Key Service Measure	Percentage of household waste recycled and composted (Q)	44.4% (2013/14)	46%	46.7%		Average for the 2 quarters is 47.18%
Key Service Measure	Residual household waste per household (Kg/year) (Q)	467 kg (2013/14)	464kg	121.0		running total is 241kg for the half-year which is just over the half year target of 232kg



Our Outcome: Sustain and grow Cheltenham's economic and cultural vitality

Progress against milestones

Priority Action	Key Milestone	Predictd End Date	Lead	RAG	Q2 Progress
ECON 01 - We will support Gloucestershire Local Enterprise Partnership (LEP) in the delivery of the Strategic Economic Plan for Gloucestershire	ECON 01A - We will take forward the statement of co-operation agreed between the LEP and JCS authorities in the consideration of land safeguarded for development at junction 10 M5 and work with the Highways Agency to investigate the delivery of a four-way junction	Thu-31-Mar-16	Andrew North		The process of agreeing a statement of co-operation was achieved though the LEP is still pushing for greater allocations of land for employment than the JCS authorities feel is justified by evidence. JCS authorities have been working proactively with LEP and wider business community and evidence derived from this engagement will be considered by the JCS examination in January 2016. The LEP have been supportive on the legal test under the 'duty to cooperate' and the quality of interaction between the JCS and LEP has been good even though there is difference of approach on individual issues. Work with the highways England continues with no firm commitment to a four-way junction, a task group has been established and modelling work agreed to define the business case.
ECON 01 - We will support Gloucestershire Local Enterprise Partnership (LEP) in the delivery of the Strategic Economic Plan for Gloucestershire	ECON 01B - We will support the implementation of the Gloucestershire Economic Growth Joint Committee	Thu-31-Mar-16	Andrew North		The council was party to the creation of the GEGJC and has been an active participant at meetings through membership by the Leader of Council. However, the Joint Committee's work will potentially be rolled up into the proposed Combined Authority as part of Gloucestershire's devolution agreement with government.
ECON 01 - We will support Gloucestershire Local Enterprise Partnership (LEP) in the delivery of the Strategic Economic Plan for Gloucestershire	ECON 01C - We will identify employment land through the JCS and work with the LEP to bring this to the market	Thu-31-Mar-16	Andrew North		The current JCS allocation is 60 hectares of employment land based on the (then) best evidence available. However, during the JCS examination the inspector has sought additional evidence. Work has shown that release of land for employment development on a site by site basis will contribute more employment land than the 60 hectare figure bring the respective positions of the JCS and LEP closer together. The latest evidence will be considered at the JCS examination in January 2016.
ECON 02 - We will work in partnership with key stakeholders to agree a strategic approach to deliver our economic outcome; including how best we use the Joint Core Strategy and Cheltenham Development Task Force activities.	ECON 02A - Publish consultancy advice on economic development	Thu-30-Apr-15	Mike Redman		Athey consultancy report published and reported via member seminar and briefing to Cabinet. Strategy report to be developed and implemented via REST restructure.
ECON 02 - We will work in partnership with key stakeholders to agree a strategic approach to deliver our economic outcome; including how best we use the Joint Core Strategy and Cheltenham Development Task Force activities.	ECON 02B - Consult with key stakeholders	Sun-31-May-15	Mike Redman		The JCS is currently in examination and the Cheltenham Plan, which will determine the balance between smaller sites allocated for housing and employment has now been out to public consultation with results informing further development of the plan.
ECON 02 - We will work in partnership with key stakeholders to agree a strategic approach to deliver our economic outcome; including how best we use the Joint Core Strategy and Cheltenham Development Task Force activities.	ECON 02C - Report to Cabinet with recommended actions	Thu-30-Jun-16	Mike Redman		The Council's economic strategy will be underpinned by decisions about site allocations arising from the conclusion of the JCS and Cheltenham Plan processes, both of which are making good progress. Capacity to progress the strategy as been limited, but will be addressed by implementation of the REST restructure agreed by Council on 20th July 2015. Member working group established to progress Car parking strategy, with identified links to Economic development, MTFS, Capital investment and Tourism strategies.
ECON 03 - We will implement the revised and updated governance arrangements for Gloucestershire Airport Ltd	ECON 03A - Implementation of shareholder forum	Fri-31-Jul-15	Pat Pratley		Shareholder forum meetings taking place on a quarterly basis
ECON 03 - We will implement the revised and updated governance arrangements for Gloucestershire Airport Ltd	ECON 03B - Implementation of updated articles of association and shareholder agreement	Fri-31-Jul-15	Pat Pratley		Articles of association and shareholder agreement are in the process of being reviewed with the airport board and will be completed by end of November.
ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan	ECON 04A - Support the delivery of the Cheltenham Transport Plan	Thu-30-Aug-18	Jeremy Williamson		GCC approved the Cheltenham Transport Plan on 22/07/15 with implementation on a phased basis and Boots Corner as a trial. This approval has allowed Blackrock and John Lewis to confirm their intentions for the Beechwood Shopping Centre which was predicated on adjustments to the traffic flow in Albion Street. Initial phase of transport plan targeted for February 2016 with further phases July 2016 and a trial at Boots Corner spring 2017; if the latter is successful CBC will work with GCC and fund a £2m public realm upgrade. Retailers remain fully supportive of scheme implementation.
ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan	ECON 04B - Continue implementation of public realm works	Fri-30-Jun-17	Jeremy Williamson		Bennington Street to Boots Corner works completed. Negotiations with GCC have identified potential additional targets for this financial year of completing the outstanding Prom phase 3 by Neptunes Fountain and refurbishment of the pedestrianised Promenade once phone boxes have been returned from their refurbishment. Plans to deliver the further upgrades to High St East are being prepared now that the future of Beechwood Shopping Centre confirmed.
ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan	ECON 04C - Commence implementation of projects arising from High Street Analysis Report (subject to available funding)	Fri-31-Aug-18	Jeremy Williamson		Upgrade works from Bennington Street to Boots Corner implemented. Tree pots ordered for Pittville to Winchcombe Street. Timetable to be prepared with GCC over next phases of upgrade which will need to be co-ordinated with Beechwood proposals and Cheltenham Transport Plan.
ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan	ECON 04D - Work with Gloucestershire Local Transport Board, Network Rail and First Great Western on the delivery of upgrades at Cheltenham Spa Railway station	Fri-31-Mar-17	Jeremy Williamson		Railway partners now fully behind a first phase which will see c£5m investment in next 18 months. Funding secured from Cycle-Rail fund, GLTB, Access for All, National Station Improvement Fund. Awaiting outcome of GWR bid for additional 70 surface car space which will allow time for a the development of a further bid for a decked car park and in the future potential for additional bay platforms. The commitment to improved hourly services to London may hasten the requirement for the latter.
ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan	ECON 04E - Support delivery of key sites such as Brewery II, and Regency Place and seek outcomes where challenges exist eg North Place	Sat-30-Sep-17	Jeremy Williamson		Honeybourne Gate completed, Brewery II and Regency Place all progressing. North Place delayed due to third party legal issues and Portland Street is allegedly at preferred bidder status. Discussions continue with all parties to either resolve local site difficulties and co-ordination or seek new solutions.
ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan	ECON 04F - Support property services in securing interim upgrade to Royal Well bus provision	Thu-31-Dec-15	Jeremy Williamson		Proposal linked to longer term ambition for Municipal Offices. Planning application submitted for interim measure to improve passenger experience at Royal Well.
ECON 05 - We will work in partnership with The Cheltenham Trust as they develop their capital investment strategy to support their business plan	ECON 05A - Discussions through strategic partnership board	Thu-31-Mar-16	Pat Pratley		Initial discussion has taken place with the trust Chief Executive following Council decision to support funding the next stage of the town hall redevelopment project.

ECON 06 - We will develop our strategic approach to tourism	ECON 06A - Implement the tourism forum	Thu-30-Apr-15	Pat Pratley		Decision taken to procure external consultancy support to help develop the council's strategic approach to tourism. Meetings of the tourism forum will take place as part of the consultancy work with members of the forum being actively engaged through the process.
ECON 06 - We will develop our strategic approach to tourism	ECON 06B - Work with the tourism forum to develop a strategic approach to tourism	Sat-31-Oct-15	Pat Pratley		See comment above.

Progress against indicators

Type of Indicator	Measured by This Indicator	Baseline	Actual	RAG	Q2 Progress
Outcome Measure	Growth in births of new enterprises	5.7% (January 2012)	14		According to the ONS, In 2013, there were 725 new enterprise births, within the context of 5,335 existing enterprises
Outcome Measure	Growth in number of new jobs created and their value to the economy	In 2012, there were 72,000 jobs in the local economy. Between 2000 and 2012, 6,000 net new jobs were created in Cheltenham			annual figure
Outcome Measure	Increase in Cheltenham's Economic output	It is estimated that Cheltenham's economy generated between £2.4 billion and £2.7 billion in economic output in 2011. GVA per head in Gloucestershire is £21,066, on a par with the UK (£21,674) but above the South West average (£19,023).			annual figure
Outcome Measure	Reduction in claimant rate	As at Jan 2015, there were 961 claimants representing a rate of 1.3%. Cheltenham rate of young people not in education, employment or training was 3.9%	0.8%		As at September 2015, the Job Seekers Allowance claimant count was 0.8%, with Oakley ward having the highest rate at 1.7%

Type of Indicator	Measured by This Indicator	Baseline	Target	Actual	RAG	Q2 Progress
Key Service Measure	Number of High Street enhancement schemes implemented by Spring 2016	1	2	1		Work now complete to enhance the lower high street in conjunction with the Brewery redevelopment







Our Outcome - People live in strong, safe and healthy communities




Progress against milestones

Priority Action	Key Milestone	Predictd End Date	Lead	RAG	Q2 Progress
COM 01 - We will work with CBH to ensure the development of older persons community 'hubs' and flexible housing related support arrangements in line with CBC's contractual requirements with Supporting People	COM 01A - Cabinet agreement to approach	Fri-31-Jul-15	Martin Stacy		Cabinet approved the council entering into a new contract with Supporting People from October 2105 for one year.
COM 01 - We will work with CBH to ensure the development of older persons community 'hubs' and flexible housing related support arrangements in line with CBC's contractual requirements with Supporting People	COM 01B - New contract with Supporting People	Mon-31-Oct-16	Martin Stacy		Cabinet approved a report recommending that the Council enters into a new contract with Supporting People from October 2015. This is a one year contract. Supporting People will be reviewing the way it commissions its services for older people over the following 12 months. The council will continue to engage with SP via quarterly strategic meetings, as well as working with CBH to ensure the the delivery of relevant outcomes.
COM 02 - We will explore potential models for maximising the delivery of affordable housing and supporting community cohesion	COM 02A - JCS strategic allocations - preferred partners agreed (Registered Providers), subject to prior cabinet approval on approach and mechanisms for selection	Mon-30-Nov-15	Martin Stacy		The affordable housing partnership is currently undergoing its selection of Preferred Registered Providers. The evaluation panel has met and assessed the submissions and our scores will be reviewed following presentations and interviews, which are scheduled to take place during the final week of October. A draft memorandum of understanding has been agreed between the 3 district authorities across the JCS area and preferred providers are currently being given the opportunity to provide any additional comments.
COM 02 - We will explore potential models for maximising the delivery of affordable housing and supporting community cohesion	COM 02B - To maximise the delivery of affordable housing across HRA sites through identification of suitable sites for development through CBH	Thu-31-Mar-16	Martin Stacy		Cabinet and Council have approved the delivery of the first tranche of affordable housing to be built on number of garage sites in the following areas: Coniston Rd, Haweswater Rd, Redgrove Rd and Parkbury Close. These sites have planning permission for a total delivery of 1 x 4 bed house, 5 x 3 bed houses, 2 x 2 bed flats and 2 x 1 bed flats. We are expecting to start on site shortly. Cabinet and Council approval will be sought in December for the delivery of more affordable housing on another site at Swindon Road. There are also a number of other garage sites which have potential to be used to deliver more affordable housing and we are currently at various stages in the planning approval process, and considering rights of way issues.
COM 03 - We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough within the scope of the commissioning review looking at Environmental and Regulatory Services	COM 03A - Survey of private rented sector housing commenced	Sun-31-Jan-16	Mark Nelson		Tenders returned and being analysed. Discussion with Cabinet Member required and report to Cabinet January 2016 with tender results for decision on whether to proceed or not.
COM 03 - We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough within the scope of the commissioning review looking at Environmental and Regulatory Services	COM 03B - Report to council setting out strategic direction	Sun-31-Jul-16	Mark Nelson		On target - but dependent on tender analysis and viability of survey work.
COM 03 - We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough within the scope of the commissioning review looking at Environmental and Regulatory Services	COM 03C - Public consultation	Fri-30-Sep-16	Mark Nelson		On target - but depends on viability of survey work to identify private rented stock and condition.
COM 03 - We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough within the scope of the commissioning review looking at Environmental and Regulatory Services	COM 03D - Implementation	Fri-31-Mar-17	Mark Nelson		On target -but depends on viability of survey work to identify private rented stock and condition.
COM 04 - We will work in partnership to ensure that our local response in Cheltenham supports a coordinated approach to supporting victims of domestic abuse and sexual violence	COM 04A - Evaluate the outcomes of the community-led domestic abuse project in Oakley	Tue-30-Jun-15	Richard Gibson		Despite positive conversations between the University and Oakley Neighbourhood Project, the evaluation has not yet started on this project
COM 04 - We will work in partnership to ensure that our local response in Cheltenham supports a coordinated approach to supporting victims of domestic abuse and sexual violence	COM 04B - Assess the recommendations from two domestic homicide reviews and their impact on our own organisational practice and how we work in partnership	Fri-31-Jul-15	Richard Gibson		The two DHRs are making progress; DHR1 has been presented in draft form to the Leadership Group, and comments taken on board. The report is currently being considered by the victim's family. DHR2 is underway, all IMRs have now been reviewed and the panel chair is aiming to produce a draft report in the by early December. Positive discussions with GCC regarding involvement of GCSB in the report and action plan.
COM 05 - We will ensure our revenues and benefits service responds to national and local policies	COM 05A - 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	Thu-31-Mar-16	Paul Aldridge		We went live on Universal credit on 1st June 2015 for a very restricted group of single people, who have just become unemployed. No details yet of when other client groups will be included or when the existing Housing benefit cases will be transferred over to Universal credit.
COM 06 - Early Help - To provide an effective, reliable multi- agency approach for early help provision for children and families across Cheltenham	COM 06A - Working with Gloucestershire County Council to develop a hub-model for the delivery of early help based on a partnership between Inspiring Families, Families First, the Our Place project and the local Targeted Support Team	Tue-30-Jun-15	Richard Gibson		The hub model is now in place, but local partners remain concerned about its ability to deliver; PLP has agreed an "amber" risk - around the concern from partners whether there is capacity to support the numbers of families that may require 'early help' especially in the climate of future reductions to service delivery. Further positive discussions have been held with the team manager for Cheltenham and a revised governance model will be proposed at PLP on 19 November.
COM 07 - Social prescribing - to link patients who have non-medical health needs with a range of voluntary and community support	COM 07A - Carry out county-wide evaluation of the pilots to assess impacts on come forward with a preferred option for future delivery in Cheltenham	Tue-30-Jun-15	Richard Gibson		County Community Projects has been commissioned by G-Doc (the GP provider company) to provide social prescribing for the Cheltenham locality, which includes Bishops Cleeve and Winchcombe for a 12 month period

Progress against indicators
















Type of Indicator	Measured by This Indicator	Baseline	Actual	RAG	Q2 Progress
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Outcome Measure	Growth in numbers of food businesses rated 3 stars and above	There are currently 777 food premises rated 3 stars and above out of 836 food premises	690		690 out of 773 are rated 3 and above. Reprioritisation of resource at the inspection of A, B and uncompliant C premises has considerable impact on ability to undertake unrequested revisits outside of the ratings brand standard. The service does however, reinspect and re-rate every premises that requests a revisit through the scheme.
Outcome Measure	Increase the provision of new affordable housing	11 affordable housing completions to date in 2014-15.	4		There have been 4 affordable housing completions in the past quarter, making 28 for the year as a whole.
Outcome Measure	Reduce the numbers of households who are homeless	Currently there have been no households accepted as homeless in 2014-15	6		There have been 6 Homeless acceptances in the past quarter
Outcome Measure	Reduction in anti-social behaviour incidents	As at January 2015, there had been 5,483 anti-social behaviour incidents in the previous 12 months.	1,307		There were 1307 ASB incidents in the last quarter, 156 less than in the previous quarter
Outcome Measure	Reduction in domestic burglary	1453	136		In the past quarter there were 136 domestic burglaries, a small increase of 13 compared to the previous quarter. However, comparing the previous 12 months, there has been a fall of 220 compared to the same period last year
Outcome Measure	Reduction in recorded crime	As at January 2015, there had been 7,829 recorded crime incidents in the previous 12 months	1,699		There were 1699 recorded crimes in the past quarter, a small decrease of 4 crimes compared to quarter 1.
Outcome Measure	Reduction in the number of residential properties with significant health hazards	In 2011, there were 3,352 properties with one or more category 1 hazards (7.5% of housing stock.)			This number will be updated via the private rented sector stock condition survey that is currently being procured.

Type of Indicator	Measured by This Indicator	Baseline	Target	Actual	RAG	Q2 Progress
Key Service Measure	Number of disabled and older persons able to stay in their own homes as a result of Council action	126	115	34		Performance has been impacted by a change of policy at County level. Social Services / Health are moving towards more strip washing rather than provision of level access showers. In the short term, this will reduce referrals to CBC, but will only delay the necessary provision of level access showers for many cases.
Key Service Measure	Number of private sector dwellings made safe by the Council	237	225	140		70 Q1 add 70 Q2 = 140
Key Service Measure	Number of vacant homes for more than 12 months brought back into use as a direct result of Council action	112 (2013/14)	110	117		Q1 59 add Q2 58 = 117

Our Outcome - Transform our council so it can continue to enable delivery our outcomes for Cheltenham and its residents

Progress against milestones

Priority Action	Key Milestone	Predictd End Date	Lead	RAG	Q2 Progress
VFM 01 - We will implement the findings of the commissioning review looking at Environmental and Regulatory Services and deliver improved outcomes	VFM 01A - Consultation starts on draft restructure	Thu-30-Apr-15	Andrew North		Consultation on new structures completed
VFM 01 - We will implement the findings of the commissioning review looking at Environmental and Regulatory Services and deliver improved outcomes	VFM 01B - Complete systems thinking cycle	Fri-31-Jul-15	Andrew North		Phase 1 & 2 work is continuing in licencing, public protection, planning and new business/customer journey Position statement detailing process improvements and benefits identified to be taken to REST Programme Board on 5 August
VFM 01 - We will implement the findings of the commissioning review looking at Environmental and Regulatory Services and deliver improved outcomes	VFM 01C - Restructure implemented	Mon-31-Aug-15	Andrew North		Restructure proposals were taken to REST Member Working Group on 24 June and Budget Scrutiny Working Group on 7 July Plan for financing the new senior management structure (Section 4 report) to be taken to Council on 20 July Recommendation that Budget Scrutiny Working Group monitor the staffing budget for the Division to ensure that cost savings achieved from phase 2 restructure are not at the expense of service outcomes, quality or effectiveness
VFM 01 - We will implement the findings of the commissioning review looking at Environmental and Regulatory Services and deliver improved outcomes	VFM 01D - Complete project	Wed-30-Sep-15	Andrew North		The work progresses well with the outcomes and reporting framework now complete, the proposal for restructuring being reported to full Council on 20 July 2015 and the 'systems thinking' work delivering tangible benefits for customers of the service
VFM 02 - We will have developed and agreed with our 2020 Vison partner councils interim proposals to deliver services in the future together with the necessary management arrangements to implement and with member involvement.	VFM 02A - Implementation of new interim partnership proposals	Thu-30-Apr-15	Andrew North		New interim management structure agreed and in place
VFM 02 - We will have developed and agreed with our 2020 Vison partner councils interim proposals to deliver services in the future together with the necessary management arrangements to implement and with member involvement.	VFM 02B - Consideration of full business case	Mon-30-Nov-15	Andrew North		Full business case to go to council in the autumn
VFM 02 - We will have developed and agreed with our 2020 Vison partner councils interim proposals to deliver services in the future together with the necessary management arrangements to implement and with member involvement.	VFM 02C - Initial implementation of agreed arrangements	Thu-31-Mar-16	Andrew North		Draft proposals for sharing of services and management of the partnership have been provisionally agreed and will be discussed (together with a detailed business case) by full Council in the Autumn.
VFM 03 - We will develop collaborative working with partner councils and prepare for the creation of the following shared services:	VFM 03A - Revenues and benefits service: Develop a shared service model ready for implementation	Thu-31-Dec-15	Mark Sheldon		CBC have won the tender for the client role for the FOD civica revenues and Benefits service contract for a 3 year period.
VFM 03 - We will develop collaborative working with partner councils and prepare for the creation of the following shared services:	VFM 03B - Customer Services: Develop and agree a roadmap with partner councils / organisations to determine the future direction of customer services linked to the accommodation strategy	Thu-31-Dec-15	Mark Sheldon		The Project Outline Document (POD) was approved by the 2020 vision programme board. A project manager has been appointed to manage the project. ICT are reviewing options for developing 'forms' options to support customer service improvements.
VFM 03 - We will develop collaborative working with partner councils and prepare for the creation of the following shared services:	VFM 03C - Property Services: Explore a shared service model with 2020 vision partner councils	Thu-31-Mar-16	Mark Sheldon		Discussions with councils outside the 2020 programme with a view to joining a 2020 vision shared property service are scheduled to take place in October 2015.
VFM 03 - We will develop collaborative working with partner councils and prepare for the creation of the following shared services:	VFM 03D - ICT Services: We will develop collaborative working with partner councils and prepare for the creation of a 4 way shared ICT service to support the 2020 Vision programme	Thu-31-Mar-16	Mark Sheldon		The ICT Leadership Board has continued the work to align ICT infrastructure and stabilise the ICT infrastructure. CBH have agreed to continue to use the ICT shared service for a further 3 years. Work has been undertaken to determine all council / client's application needs to feed into the 2020 vision programme to support the allocation of TCA funding.
VFM 04 - We will agree an Accommodation Strategy which delivers more modern, flexible and cheaper office accommodation linked to the 2020 Vision programme	VFM 04A - Review options for alternative office and develop and approve the business case for the preferred option	Thu-31-Mar-16	Mark Sheldon		Informal dialogue has continued to consider the potential of a redevelopment of the Municipal Offices. The financing of the acquisition of Delta Place have been completed delivering net income of £100k in 2016/17 to support the MTFs gap.
VFM 05 - Asset Management Plan	VFM 05A - Implement the action plan arising from the Asset Management Plan approved by council in March 2015	Thu-31-Mar-16	David Roberts		Officers have visited Eastleigh BC to explore arrangements in place used to develop their significant investment property portfolio. The council agreed an Asset Management policy in March 2015 along with revised terms of reference for the council's Asset Management Working Group plus the allocation of the receipt from the sale of North Place and Portland Street car parks. Officers are in the process of working with CIPFA to finalise their review report prior to seeking AMWP endorsement of the action plan which included a recommendation to develop an investment property portfolio.
VFM 06 - We will consult on options and agree a car parking strategy, to determine where council investment should best be directed in support of the local economy	VFM 06A - Develop and consult on options	Fri-30-Sep-16	Mike Redman		The draft parking strategy has been subject to legal consultation which has highlighted the need for a robust public consultation process to minimise the risk of legal challenge to any proposed change in the off-street parking charging structure. It is likely that external consultancy support will be needed to take the strategy forward to public consultation and this will have budgetary implications. There are key links to the Council's MTFs, capital investment and economic strategies. A member working group has now been established to oversee the development of the Council's parking strategy, taking account of the issues identified above. An initial meeting will agree terms of reference and the scope of evidence and stakeholder input required.
VFM 06 - We will consult on options and agree a car parking strategy, to determine where council investment should best be directed in support of the local economy	VFM 06B - Report to Cabinet	Fri-30-Sep-16	Mike Redman		A member working group has now been established to oversee the development of the Council's parking strategy, taking account of the issues identified above. An initial meeting in October will agree terms of reference and the scope of evidence and stakeholder input required.
VFM 07 - We will explore options for the two cremators at the Cemetery and Crematorium	VFM 07A - Explore cost effective options for resolving the cremator problems, including the potential delivery of a new crematorium	Wed-30-Sep-15	Mike Redman		The appraisal process is complete and will inform a recommendation to Cabinet and Council in October on the preferred new build option.
VFM 07 - We will explore options for the two cremators at the Cemetery and Crematorium	VFM 07B - Report to Cabinet on options	Mon-30-Nov-15	Mike Redman		The appraisal process is complete and will inform a recommendation to Cabinet and Council in October on the preferred new build option.

VFM 07 - We will explore options for the two cremators at the Cemetery and Crematorium	VFM 07C - Implementation of crematorium solution	Sat-30-Sep-17	Mike Redman		Following a decision in October on the preferred option for the future of the crematorium service, the project will move into the implementation phase, with a new project initiation process to be reported through overview and scrutiny. There will also be oversight from the Cabinet Member Working Group which it is proposed should continue its successful input to date.
VFM 08 - We will further invest in the ICT infrastructure to support effective service delivery	VFM 08A - Implement the next phase of the ICT infrastructure upgrade strategy and identify any opportunities for further rationalisation and alignment of CBC/FOD infrastructure	Thu-31-Mar-16	Mark Sheldon		<p>The additional investment was approved by council in July 2015 and work is ongoing to deliver improvements to the ICT infrastructure.</p> <p>Significant progress in delivering the ICT Infrastructure Upgrade Programme has been made resulting in major upgrade of the Council's core infrastructure including increasing the capacity and stability of the networks, rollout of new physical and virtual desktops, migration from unsupported servers, data storage improvement, virtualisation and improvements to disaster recovery arrangements. All of these improvements have helped to create a more stable ICT environment.</p> <p>However, further work has been identified which is required to ensure that the Council's ICT infrastructure is 'fit for purpose' and aligned with the other councils involved in the 2020 Programme. This includes establishing a disaster recovery environment for the 300 plus virtual desktop users, as without this reliance is placed entirely on the systems based at Coleford; continuing to roll out the new server and storage infrastructure to ensure the Council has better storage arrangements, processing performance and stability; replacement of the current disaster recovery infrastructure which is inadequate in term of data replication / recovery; development of a cluster of high speed servers to run the databases to support shared working arrangements and help reduce overall licensing costs; phase 2 of the network improvements to improve speed of link between all Council sites including the Municipal Offices; and the upgrading of video conferencing facilities to support staff working across partner sites.</p> <p>A further budget allocation of £276k is included in the outturn report to council for approval on 20/7/15.</p>
VFM 08 - We will further invest in the ICT infrastructure to support effective service delivery	VFM 08B - Accept and test the ICT business continuity arrangements developed by ICT shared service	Thu-31-Mar-16	Bryan Parsons		ICTSS delivered a progress report to Audit Committee relating to their project to put in place a disaster recovery plan. This has now reached the stage where Service managers will need to update their Service Continuity Plans, ICTSS will be meeting with Client officer to agree the best approach within the next month.
VFM 09 - Implement recommendations from the LGA Peer Review	VFM 09A - Implement the action plan arising from the peer review	Wed-30-Sep-15	Mark Sheldon		GOSS and the Section 151 Officer are reviewing the information provided by another council which models the MTFS over a longer term period.
VFM 10 - Findings and recommendations from Audit report into Wilson over-spend	VFM 10A - Implement the recommendation arising from the Grant Thornton review of the project overspend	Wed-30-Sep-15	Mark Sheldon		Revised procurement strategy agreed by Cabinet. Work to review project management process is ongoing.
VFM 10 - Findings and recommendations from Audit report into Wilson over-spend	VFM 10B - Implement the recommendations arising from the Audit Partnership review of the project overspend	Wed-30-Sep-15	Mark Sheldon		The Audit Partnership has completed the report into 'why' the project overspent and proposed recommendations which were supported by members at a special audit committee meeting on 25/9/15. The recommendations will be monitored by the Audit committee.
VFM 11 - We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFS funding gap	VFM 11A - identify further savings / income to close gap for 2016/17 and residual MTFS budget gap	Mon-29-Feb-16	Mark Sheldon		The MTFS has been updated to take into account the latest projection of funding cuts, car park income levels and future business rates growth resulting in a budget gap of £3.9m over the period 2016/17 to 2019/20. The budget strategy has been updated to include savings targets for 2020 vision, additional use of New Homes Bonus and a £500k savings / income target for REST services to be approved by Cabinet in October 2015.

Progress against indicators

Type of Indicator	Measured by This Indicator	Baseline	Actual	RAG	Q2 Progress
Outcome Measure	Bridging the Gap savings / increased income	The 2015-16 budget gap was £1,044,000. The predicted gap for 2016-17 is £1,363,000			Budget strategy agreed at Cabinet on 13 October; draft budget to come to cabinet on 15 December

Type of Indicator	Measured by This Indicator	Baseline	Target	Actual	RAG	Q2 Progress
Key Service Measure	No. days lost due to sickness absence	7.5 days per FTE	6.5 days per FTE	3.34		Total for quarters 1 and 2. This is just above target of 3.25
Key Service Measure	Number of stage 3 complaints upheld/partially upheld in favour of the customer	7	6			annual figure
Key Service Measure	Percentage of staff appraisals completed	100%	100%	77%		This is the figure at end of September; managers have been requested to ensure all appraisals are completed and an update will be made at the end of Q3
Key Service Measure	Turnover - number of leavers as a percentage of average headcount - Controlled	(1.4.14 - 28.2.15) 41.77%	No targets set - turnover to be monitored	0.43		This represents 1 person leaving out of an average headcount of 230 people
Key Service Measure	Turnover - number of leavers as a percentage of average headcount - Uncontrolled	(1.4.14 - 28.2.15) 13.58%	No targets set - turnover to be monitored	1.30		This represents 3 people leaving out of an average headcount of 230 people