

End of year performance – March 2025

Key performance indicator	Key priority	Reporting frequency	Target(s)	Target dir.	Quarter 1	Quarter 2	Quarter 3	Quarter 4	RAG status	End-of-year commentary/notes
Corporate services & HR										
Percentage Council IT systems uptime / availability	KP5	Quarterly	99.80%	Up	99.954	99.545	99.993	99.994	Green	System availability has been consistently above target through the year, demonstrating that council systems are robust and stable.
Average time taken to respond to an ICT incident (hours)	KP5	Quarterly	2 hrs	Down	00:00:00	00:21:00	00:05:00	00:00:00	Green	No incidents were reported in Q4. When an incident has been reported, the response time has been consistently above target.
Number of days per employee lost to short term sickness	KP5	Quarterly	3.7 days (per employee per year)	Down	0.59	0.83	0.87	0.95	Green	3.24 days per employee per year lost to short term sickness – whilst still below average, the trend has been to increase.
Number of days per employee lost to long term sickness	KP5	Quarterly	4.4 days (per employee per year)	Down	0.54	0.98	1.49	1.4	Green	4.41 days per employee per year lost to long term sickness – whilst only slightly above average the trend has been to increase. We have put an emphasis on the recording of data to managers this year, so this trend is likely to be as a consequence of that. We still have an ongoing issue with accuracy of data and the lack of ability to intervene early due to the systems we are using. A shift to a new system is proposed and will give us more accurate data and the ability to reduce levels of sickness with early intervention.
% employee turnover for rolling year	KP5	Quarterly	15%	Down	16.15	15.48	13.56	13.17	Green	Below average for the sector, some turnover to be expected especially with the merging of services. Retention expected to improve as we moved towards a steadier state post TUPE.
Public protection & environmental health										
Licensing financial performance	KP5	Monthly	Income exceed expenditure	Up	Exp = £71088 Income = £79984	Exp = £70419 Income = £91929	Exp = £70149 Income = £137523	Exp = £70640 Income = £90403	Green	

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Performance against statutory deadlines (percentage of licensing applications processed within statutory deadlines)	KP5	Quarterly	100% of all application types with a statutory deadline attached	Up	88%	75%	100%	100%	Green	Q1 & Q2 attributed to staffing challenges with licensing team and additional markets licensing admin strain. Improvement in Q3 largely due to staffing issues resolved. The licensing team is now fully staffed and training has gone well. Robust procedures in place to ensure that statutory timescales are met.
Delivery of the Air Quality Action Plan (AQAP)	KP2	Annual	Annual progress update	N/A						Levels of NO2 within the Air Quality Management Area (AQMA) have been below objectives for 5 years and so AQMA will be revoked in line with Defra requirements. The AQAP will be replaced with an Air Quality Strategy. Air Quality education officer post successful recruitment to cover maternity leave. County Council funded project has commenced on stationary idling. Real time monitoring of PM 2.5 and PM 10 at Gloucester Rd. All data for annual status review is now being collated and submitted to consultants and will be reported to Defra by deadline of end June 2025.
Achieve Purple Flag re-accreditation	KP4	Annual	Purple flag retained	N/A	N/A	N/A	N/A	Application submitted 24/01/25	Green	Notified in May that Purple Flag retained for 2025 for tenth consecutive year.
Private sector housing										
Number of adaptations completed within Government guidance – stage 3	KP3, KP5	Annual	95% within the required 6 months	Up	100%	100%	100%	100%	Green	Stage 3 is the grant application to grant approval stage. Once we receive a full and valid application, approval is made as soon as possible but always within the statutory time frame.
Households made safe	KP3, KP4	Quarterly	100% of dwellings with identified Cat 1 hazard where hazard	N/A	100% 32 dwellings made safe - 8 with Cat 1 hazard	100% 36 dwellings made safe - 8 with Cat 1 hazard.	100% 56 dwellings made safe - 8 with Cat 1 hazard.	100% 93 dwellings made safe - 3 Cat 1 hazards	Green	

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			removed/reduced							
Housing strategy & homelessness										
Number of Rough Sleepers	KP3, KP5	Quarterly	5	Down	7	3	4	3	Green	
Number of Households in Bed & Breakfast	KP3, KP5	Quarterly	5 pq	Down	5	5	9	6	Amber	<p>Increased pressure on emergency accommodation due in part to void turnaround challenges in our council-owned accommodation.</p> <p>Whilst numbers in B&B remain relatively low, thanks to local initiatives to provide alternatives to B&B, time spent in emergency accommodation for single people and for families has increased on average to 35 days and 23 days respectively.</p>
Number of Households in Temporary Accommodation	KP3, KP5	Quarterly	20 pq	Down	11	16	14	13	Green	Numbers in council owned temporary accommodation continue to remain manageable, largely due to homeless families being directly matched into permanent accommodation as these properties become available.
Number of homelessness preventions and reliefs	KP3, KP5	Quarterly	400 pa	Up	78	81	105	70	Red	Total = 334. Significantly off target, as prevention options continue to dwindle, notably as a result of the private rented sector becoming increasingly unaffordable.
Main homelessness duty accepted	KP3, KP5	Quarterly	96 pa	Down	21	23	18	23	Green	Total = 85. Within target, but higher than 23/24, reflecting the ongoing challenges in managing homelessness.
Number of affordable homes delivered	KP3, KP5	Quarterly	115 pa	Up	18	58	33	55	Green	Total = 164. Very strong delivery of affordable compared with previous years, thanks in the main to Bromford Housing, which has delivered 115 of the 164 new affordable homes this year. CBC provided 29 affordable homes via open market acquisitions. 93 of the total 164 affordable homes were delivered as rented homes (64 no social rent, 29 no affordable rent).

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Customer services, information governance and pest control										
75% of all calls to be answered within 60 seconds	KP5	Quarterly	75%>	Up	-	Circa 84%	92%	84%	Green	<p>The 60 second KPI was introduced mid-way through Q2, therefore no data for Q1 and Q2 is a best estimate.</p> <p>For April 2025/26 the percentage will be increasing to 90% of calls in 60 seconds which is best practice in the sector and in line with CBC Housing Services Contact Centre.</p>
Number of maladministration judgements by Local Government and Social Care Ombudsman (LG&SCO) against the council	KP5	Quarterly	0	N/A	0	0	0	0	Green	
Number of GDPR data incidents	KP5	Quarterly	25 pa	Down	6	5	4	4	Green	Total = 19.
Pest control revenue against target	KP5	Quarterly	£38,246	Up	£37,097	£55,868	£55,953	£56,679	Green	<p>Pest control has performed extremely well again this year with a continued rise in income and over £10,000 deferred income being carried forward into the next financial year. The team have worked hard to expand our commercial contracts as well as providing services for our in-house partners in Greenspace, Property and Housing.</p>
Communities, wellbeing & partnerships										
Number of No Child Left Behind (NCLB) members against target	KP4, KP5	Quarterly	90	Up			105	105	Green	<p>Significant growth in sign-ups to the NCLB community agreement this year. NCLB now has 105 partners including 25 schools and 21 business organisations.</p>

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£TCT Surplus	KP4. KP5	Annual (April)	£10,000 - £50,000 Amber/ £50,000+ Green	Up	N/A	N/A	N/A	Forecast 300k deficit	Red	Due to presence of RAAC, the teaching pool and splashpad were closed at the beginning of April and reopened on 15 April, plus then full closure of changing village between 20 May and 19 July. Majority of TCT deficit occurred at Leisure At in first 9 months of year: Variance against budget in all pool revenue P1-9 - £228,000 Variance against budget gym memberships P1-9 -£ 57,000 Hire of changing rooms for RAAC +£ 84,000
Finance & assets										
Cumulative percentage of savings achieved against the agreed budget	KP5	Quarterly	Q1: 25% Q2: 50% Q3: 75% Q4: 100%	Up	68%	70%	73%	73%	Red	The year end outturn report will be presented to the July Cabinet and Council meetings and the position on the annual savings will be included. A number of savings were delayed due to timing issues but significant underspends in other areas has meant we have delivered the 2024/25 revenue budget without further draw on general balances.
Percentage of vacant space available in our investment properties at each reporting date	KP5	Quarterly	20%	Down	4.52%	4.52%	4.33%	5.16%	Green	A number of tenants have exercised their break-clauses terminating their lease agreements. 3.93% of vacant space is within Ellenborough House alone.
Proportion of assets which have been reviewed against the indicators in the Asset Management Strategy	KP5	Annual - March	25%	Up	N/A	N/A -	N/A -	47%	Green	
Percentage of the planned maintenance programme completed	KP5	Annual - March	100%	Up	N/A	N/A	N/A	100%	Green	As a team we worked collectively together to ensure all planned maintenance tasks were complete by December, we are aiming for the same again this coming financial year.

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Car parks										
Parking fee income against budget	KP5	Quarterly	Q1: £1,048,167 Q2: £1,094,031 Q3: £1,245,281 Q4: £1,099,800	Up	1,091,596	£1,082,412	£1,270,755	£1,130,086	Green	Parking income at the end of Q4 exceeded budgeted income and parking income for the year is above the budgeted level.
Revenues & benefits										
Percentage council tax collection rate against target	KP5	Quarterly	Q1: 29.60% Q2: 57.15% Q3: 84.70% Q4: 98.35%	Up	29.60%	57.15%	84.18%	98.18%	Green	The annual collection rate is just below the target and the 2023/24 level but 98.14% is still a very good result in the backdrop of a cost-of-living crisis. The council tax team continue to work with those customers struggling to pay to maximise any entitlement to benefits or discounts and secure a payment plan. Robust recovery action will continue against those avoiding payment.
Percentage business rates collection rate against target	KP5	Quarterly	Q1: 36.00% Q2: 60.30% Q3: 84.00% Q4: 98.40%	Up	36.00%	60.30%	84.20%	97.22%	Green	The annual collection rate is below the target and the 2023/24 level. One large business continuing to avoid payment has significantly impacted the collection rate. However, 97.22% is still a very good result. The business rates team continue to work closely with businesses struggling to pay and robust recovery action will continue against those avoiding payment.
Cemetery & crematorium										
Income generated against budget	KP5	Quarterly	Q1: £617,863 Q2: £682,772 Q3: £697,086 Q4: £783,279	N/A	£678,186	£590,131	£653,277	£682,397	Red	Income targets down due to estimated cremation numbers being lower than forecast.

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Elections & registration										
% of households registered to vote	KP4	Quarterly	90%	Up	91%	91%	90%	90%	Green	
Building control										
Overall Market share between Cheltenham and Tewkesbury	KP5	Quarterly	60% target market share based on a regional average	up	66	63	63	73	Green	Market share has increased significantly in Q4 to 73% which equates to the service receiving 331 from a possible 454 application during that period. 123 applications will be controlled by our competitors. Overall, during 2024-25, the service has received 1,147 applications from a possible 1,723 which equates to 67% market share. The service is clearly continuing to remain competitive whilst developing new statutory obligations from the Building Safety Regulator.
Applications determined in statutory time period	KP5	Quarterly	100%	N/A	97	93	92	100	Green	In Q4, 72 applications were deposited for approval with full plans and 100% performance has been achieved which has been as a result of great team effort and dedication.
Dangerous structures actioned within 2 hours of normal working hours (9am till 5pm).	KP5	Quarterly	90%	up	71	58	88	93	Green	Below target performance in Q1 and Q2 was reviewed. As a result, a new officer was appointed, and suitable training was delivered across the team to introduce more resilience and robustness by increasing the number of team members able to respond to dangerous structures. Performance against target in the latter half of the year improved as a result.
Major developments & regeneration										
Number of affordable units delivered to the Housing Revenue Account (HRA) per annum through the acquisitions programme	KP3	Quarterly	25 pa	Up	2	5	7	16	Green	10 former Right to Buy properties purchased as part of the buyback programme in the Q4 period. An additional 6 flats were acquired through a stock rationalisation at Medway Court, Whaddon Rd from housing provider LiveWest increasing the total number of homes to 16 during Q4. This resulted in the overall delivery of 30 homes exceeding the target of 25 properties per annum.

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Number of new build affordable homes delivered per annum	KP3	Quarterly	20 pa	Up	0	0	0	0	Red	Regent's Village handover delayed until Q1 or Q2 2025/26. This development will deliver 70 Affordable homes over the next couple of years. The first 10 are now due to be handed over in Q1 or Q2 2025/26.
Golden Valley: number of engagement events delivered or attended per annum focused on local businesses, local community or schools and academia	KP1, KP4	Annual	4	Up	7	4	15	11	Green	<p>The Golden Valley team has leveraged this stage of the planning process to gain strong visibility and promote key milestones and strategic pillars. We have actively engaged with relevant stakeholders and industry partners to strengthen connections and raise awareness of the project's progress and objectives. A strong focus has been in the education sector and promoting our social value pillars.</p> <p>Senior team members have been included in numerous panels at events to share their expertise and discuss Golden Valley in more detail. Provides opportunities for questions to be raised which has enabled the team to understand public perception better and address any concerns via comms and engagement outputs.</p>
Number of potential occupiers met per annum for the Golden Valley Development who do not currently have a significant presence in Cheltenham	KP1, KP4	Annual	2	Up	3	2	3	0	Green	Potential companies met through specific meetings and follow up contact. This will be continued in 2025/26 initially through meetings at the Cyber UK Conference in Manchester in May 2025 and then through the Front Door Working Group activity which also includes our development partner HBD and their innovation advisers Plexal.
Number of community engagement activities taking place per annum which are relevant to the Golden Valley and surrounding areas	KP4	Annual	2	Up	2	10	5	3	Green	The Golden Valley team successfully hosted three public consultation sessions, providing valuable opportunities for community engagement and feedback. In addition, a quarterly community newsletter was launched in Q4, now regularly distributed to a wide range of local community groups to keep them informed of the latest progress and developments across the Golden Valley project.

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Marketing Cheltenham										
Visit Cheltenham website sessions	KP4	quarterly	15% increase	Up	-8.7	-2.07	-2.01	-11.80%	Red	Whole year = -5.7% fewer website sessions (visits) than 2023-24. AI overviews now directly answer queries at the top of the search results page, meaning there is often no need to click through to the website itself. Average global reduction in website sessions of around 30%. Therefore a 5.7% reduction is a much better outcome than might have been anticipated.
Generate commercial income	KP5	quarterly	£647,850 pa	Up	£70,885	£69,804	£210,090	£270,270	Amber	Commercial income generated = £621,049. Contribution to income from UK Shared Prosperity Fund project of £23,304 means that final figure for income to Marketing Cheltenham is £644,353.
Monitor the number of town centre vacant units	KP4	annual	Compare to national average = 14% for 24-25	Down	8.10%	7.80%	7.20%	8.00%	Green	Compared to the national average, Cheltenham's vacancy rate of 8% shows that the town centre is performing well. There are still key streets with higher vacancies – most notably the Boots corner end of the Prom. Work is underway to fill some of these units and there is some movement.
Greenspace development										
Income from café and concessions contracts against target	KP5	quarterly	£21,000	N/A	£5250	£5250	£5250	£5250	Green	Parks outlets continued to thrive in high quality, valued Green Flag parks.
Percentage of parks entered for Green Flag Park award achieving award	KP2, KP4	Annual – September	100%	N/A	N/A	N/A	7	N/A	Green	All parks that were entered successfully retained the prestigious Green Flag award. The award scheme is one of the quality indicators used by The Times newspaper that saw Cheltenham positioned as the second most desirable place to live in the Country. Seven entered and seven retained – Pittville Park, Sandford Park, Springfield Park, Winston Churchill Memorial Gardens, Hatherley Park, Montpellier Gardens, Naunton Park

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Income from land hire fees	KP5	Annual	100% of land hire income is received	Up	N/A - Annual	N/A - Annual	N/A - Annual	£46,905	Amber	Down against previous year, although previous year contained four one off events, organised by the Cheltenham Trust that have not been repeated Total income for 2023/24 = £52,038
Development management & enforcement and conservation										
Percentage of all major applications determined in time (13 weeks or 16 weeks if EIA – unless otherwise agreed).	KP5	quarterly	75%	Up	100%	86%	100%	50%	Green	Performance dipped in Q4 due to the highly sensitive nature of the statistics in this category. We only have a very small number of major applications and therefore a relatively small number of overdue decisions can cause performance to drop significantly – by 50% in this case.
Percentage of all minor applications, householders applications and other applications determined in time (8 weeks - unless otherwise agreed)	KP5	quarterly	80%	Up	92%	88%	90%	92%	Green	These represent the majority of our applications and where resources are therefore focussed – hence consistent performance here and the consistency of the team in maintaining high level outputs on caseloads.
Percentage of all applications determined within time (unless otherwise agreed)	KP5	quarterly	80%	Up	92%	88%	90%	91%	Green	Overall consistence in performance.
Percentage of enforcement cases actioned within 20 working days of being first registered.	KP5	quarterly	80%	Up	83%	86%	43%	35%	Red	Recent poor performance reflects the worsening staffing and recruitment situation in Enforcement. We only have a single enforcement officer (two in the structure) and throughout the last six months we have struggled to recruit. Successful appointment made in May; this will greatly support this service, focus on backlog and moving to a more positive position in service.
Percentage of conservation comments returned to the case officer within 21 days of consultation	KP5	quarterly	70%	Up	29%	21%	56%	67%	Amber	The uplift in performance over the last six months reflects our successful recruitment of three conservation officers in late 2024. Previously we were entirely reliant on a single agency officer for several months and performance significantly dropped as a result. The backlog built up over that period is now being managed together with proactive work now being picked up.

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Planning policy										
Publication of a housing land supply position statement showing a deliverable supply of housing sites	KP3	annual	annual	N/A					Red	<p>Cheltenham Borough Council do not have a five-year housing land supply. A housing delivery action plan presented to Cabinet 10 June 2025. This will contain measures about how to try to improve the housing land supply.</p> <p>The biggest challenge for Cheltenham is that 50% of our housing land supply is provide by the strategic allocations at Northwest and West Cheltenham, the progress of these schemes coming forward have been significantly delayed by the M5 Junction 10 improvements scheme uncertainties. On 4 June the Secretary of State for Transport granted development consent for an all-movements junction — a major milestone in facilitating Cheltenham’s housing delivery.</p> <p>29th May Elms Park (North West Cheltenham) planning application approved. 4th July HBD South (West Cheltenham) planning committee scheduled with planning committees to be scheduled Autumn to facilitate decision making on wider West Cheltenham planning applications.</p>
Up to date Local Development Scheme maintained	KP1, KP2, KP3, KP4, KP5	annual	annual	N/A					Green	<p>Cheltenham Borough Council, Gloucester City Council and Tewkesbury Borough Council have all agreed a new Local Development Scheme. This sets out that the Strategic and Local Plan (SLP) will be submitted to the Secretary of State for examination by December 2026 in order for the Plan to be considered under the current local plans system</p> <p>Revised Local Development Scheme agreed by Cabinet on 18 February 2025.</p>
Environmental services										
Collection accuracy – waste and recycling	KP2, KP5	Quarterly	99%	Up	99%	99%	99%	99%	Green	

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Residual waste per household	KP2, KP5	Quarterly	Annual target 397 kg/hh	Down	101kg/hh	97kg/hh	97kg/hh	95.81kg/hh	Green	Cumulative annual target reached was 392 kg/hh
NI 192 – recycling rate %	KP2 & KP5	Quarterly	Target is 55% until 2025	Up	51.95%	50.96%	51.47%	48.64%	Red	