Appendix 4

End of Year Performance 2026

The Corporate Plan includes supporting key performance indicators for each of the five key priorities as a way of measuring the impact of activities. The table below illustrates performance over the first year. Note, some of the performance indicators will only be reported on as the linked activities are brought forward.

Key performance indicator	Reporting frequency	Baseline or target	Target dir.	Q1	Q2	Q3	Q4	RAG status	End of year commentary / notes
Key priority 1: Securing our future									
Employment rate (percentage of economically active people in employment) (Source: nomisweb)	Annual	Baseline: 80.1% (Apr24-Mar25)	Up	N/A	N/A	N/A	81.7% (Jan25-Dec25)		
Jobs created through Golden Valley development Jobs created as a direct outcome of Golden Valley through Phase 1 Construction. Data to be broken down into: - Number of local jobs created - Total number of jobs created	Annual		Up	N/A	N/A	N/A	N/A	N/A	Phase 1 construction is currently scheduled to commence in summer 2026. Once phase 1 construction begins, Bowmer + Kirkland, the contractor appointed to deliver phase 1, will be reporting monthly on KPIs which will include number of jobs created which can be broken down in local recruits and total number.
Through Phase 1, the Social Value benefits delivered – activities delivered; value quantified	Quarterly	N/A	Up	N/A	N/A	N/A	N/A		Following the April Social Value workstream meeting and consultation with partners, the Social Value Plan and KPIs for Phase 1 construction of the Golden Valley project were agreed. As of 21 April 2026, the final version was approved and will be formally incorporated into the Phase 1 construction building contract, covering the delivery of IDEA, the Innovation Centre, and ROUTER, the Mobility Hub.

Key performance indicator	Reporting frequency	Baseline or target	Target dir.	Q1	Q2	Q3	Q4	RAG status	End of year commentary / notes
Number of Innovation Centre tenants with no previous presence in Cheltenham *(note: reporting of this indicator is tied to the completion of the IC)*	Annual		Up	N/A	N/A	N/A	N/A	N/A	Completion of Phase 1 construction is scheduled for 2028, and reporting for this indicator will not commence until 2028, when tenants begin occupying the buildings.
Direct visitor spend	Annual	Baseline: £183.76m (2023)	Up	N/A	N/A	£191.87m (2024)	N/A		2024 data is the latest data, released October 2025. Shows a 5% increase in spend compared with 2023.
Percentage of vacant space available in council-owned investment properties at each reporting date	Quarterly	Baseline: 10% Target: Nil	Down	6.31%	6.31%	5.97%	5.97%		5.02% of vacancies at Ellenborough House. Overall trend is down.
Key priority 2: Quality homes, safe and strong communities									
Overall tenant satisfaction with council housing service provision	Quarterly	Baseline: 80% (Acuity annual report 2024/25)	Up	79%	82%	84%	82%		Q1: Highest satisfaction levels were for ‘treats tenants fairly and with respect’ and ‘keeping tenants informed’. Q2: Highest satisfaction levels were for repairs in the last 12 months and ‘having a safe home’. Q3: Highest satisfaction levels were for 'having a safe home', 'time taken for repairs' and 'being kept informed'. Q4: Highest satisfaction levels were for 'being treated fairly and with respect' and having a 'safe home'.
Number of housing complaints received	Quarterly	Baseline: 244 (cumulative total for 2024/25)	Down	66	84	76	77		Total for the year is 303. These complaints range from varied service departments including repairs, planned maintenance, ASB and tenancy management. These are managed within our 2-stage complaint process and with guidance from the Housing Ombudsman Code.

Key performance indicator	Reporting frequency	Baseline or target	Target dir.	Q1	Q2	Q3	Q4	RAG status	End of year commentary / notes
Percentage of complaints resolved at Stage 1 of the complaints process	Quarterly	Baseline: 76% (Q4 of 2024/25)	Up	83.90%	92.59%	89%	92%		Q1: 62 stage 1 complaints were responded to and 10 were escalated to stage 2 in the period Q2: 81 stage 1 complaints were responded to and 6 were escalated to stage 2 in the period Q3: 71 complaints were responded to and 8 were escalated to stage 2 in the period. Q4: 75 complaints were responded to and 6 were escalated to stage 2 in the period.
Number of maladministration judgements by Housing Ombudsman	Annual	Target: 0		0	1	0	0		This is a static figure with 1 service failure identified by the Housing Ombudsman in 2024/25 and 1 in 2023/24. In relation to the number of complaints that are raised with CBC Housing Services, low numbers of complaint cases are being escalated to the Housing Ombudsman Service.
Number of antisocial behaviour cases opened per 1,000 homes (council owned properties)	Quarterly	Baseline: 14 (cumulative annual figure for 2024/25)	Down	2.56	3.81	3.61	5.52		Cumulative total for year is 15.5. Whilst there has been a marginal increase, it is not at a concerning level. The ASB team have worked hard on promoting their service to all tenants, it has been made more accessible for reporting and as a result this has seen an increase, tenants are now feeling safe and empowered to contact the team and report cases.
Overall leaseholder satisfaction – not currently collected as a KPI; see commentary.	Annual								At present the leaseholder satisfaction is indirectly monitored through our complaints process and through queries/disputes raised during the annual billing process. Our intention has been to introduce pulse surveys at

Key performance indicator	Reporting frequency	Baseline or target	Target dir.	Q1	Q2	Q3	Q4	RAG status	End of year commentary / notes
									various stages of the leaseholder journey via text messages. We initially trialled this during the acquisition stage but received no responses. We have now changed our survey method and have insight survey forms that can be e-mailed out – we are hoping this improves responses and allows as to gather more pertinent information than we can via text. We are currently issuing this new survey to leaseholders that acquired a property last year to gauge feedback on this stage of the service. We also have designed a section 20 consultation survey which is being presented to the leaseholder's forum in July. Once approved this will be implemented to gauge feedback at a further and important pulse point.
Percentage of council homes meeting the decent homes standard	Annual	Baseline: 97% Target: 100%					99%		The Tenant Satisfaction Measure result for end March 2026 shows that 99% of homes meet the Decent Homes Standard.
Number of households on the housing waiting list	Annual	Baseline: 2,593 (end March 2025) Target: 2,800 (average)	Down	2,710	2,704	2,579	2,577		Aim to keep the number of households on the waiting list below the target figure. Quarterly figures are a snapshot at the end of each quarter. Average for the year is 2,643, which is under the target figure but, in reality, the number will go up. Reasons: lack of affordable housing options, and in particular, lower income households have been squeezed out of the Private Rented Sector due to government restrictions on Local Housing Allowance. Over the

Key performance indicator	Reporting frequency	Baseline or target	Target dir.	Q1	Q2	Q3	Q4	RAG status	End of year commentary / notes
									last financial year most of the growth has been in silver and gold bands.
Main homelessness duty accepted	Quarterly	Target: 96 (cumulative)	Down	22	22	19	17		Total for the year is 80. We are within target as upward pressures on homelessness acceptances appear to be plateauing, as numbers are broadly in line with the previous financial year. The vast majority of acceptances relate to homeless families.
Affordable Homes consented (i.e. final planning permission granted) as a percentage of all qualifying residential development during the financial year. ('qualifying residential developments' means major development as defined within the latest NPPF, currently 10 homes or more.)	Annual	Baseline: 35%		N/A	N/A	N/A	59%		As of Q4 25/26, 190 homes out of a total 323 consented on developments that qualify for an affordable housing contribution have been secured via final planning permission.
Additional KPIs									
Number of households in emergency B&B accommodation	Quarterly	Target: 3	Down	7	3	1	2		Excellent performance owing to an 'alternatives to B&B initiative' with P3 (a charity and housing provider), with a block of shared accommodation in Cheltenham, and owned by P3, being used as emergency accommodation where possible. Similar arrangements also exist with YMCA.

Key performance indicator	Reporting frequency	Baseline or target	Target dir.	Q1	Q2	Q3	Q4	RAG status	End of year commentary / notes
Number of households in temporary accommodation	Quarterly	Target: 25	Down	16	17	15	26		Slightly off target, but the quality of temporary accommodation is good, with it being mainly comprised of CBC-owned furnished accommodation and other, quality emergency accommodation within Cheltenham. Challenges with void-management within CBC's social housing stock continue to put pressure on temporary accommodation.
Number of households whose homelessness has been prevented	Quarterly	Target: 350 (cumulative)	up	75	74	80	87		Total for year is 316. Preventing homelessness continues to be challenging as access into private rented accommodation in particular is extremely difficult for low-income households. This is in part as a result of the government's freeze on Local Housing Allowance while market rents continue to increase.
Number of rough sleepers	Quarterly	Target: 3	Down	10	14	5	7		This has been a challenging year, with high numbers coming onto the street with complex needs and a new supplier for Assertive Outreach winning the tender but having relatively little experience of working in the county previously. It has taken some time for this experience to develop, but the numbers during the second half of the financial year reflect an improving position. This situation is reflected across both urban areas in the county.

Key performance indicator	Reporting frequency	Baseline or target	Target dir.	Q1	Q2	Q3	Q4	RAG status	End of year commentary / notes
Number of Affordable Homes delivered	Quarterly	Target: 100 (cumulative)	up	15	14	23	22		74 affordable homes were completed in 2025/26, against a target of 100 affordable homes during the financial year. Shortfalls against this target came from Regents Village, Greenway Chase (Shurdington Road) and a temporary pause/slowdown of CBC's acquisitions programme. Work continues on both Shurdington Road (Miller, Cottsway) and Regents Village (Persimmon, CBC) to address outstanding snagging issues with the developers. Homes will still be delivered but will be added to total for 26/27.
Key priority 3: Reducing carbon, achieving council net zero, creating biodiversity									
Biodiversity Net Gain (BNG) secured	Annual	N/A - new indicator	up	N/A	N/A	N/A	1.68 units habitats delivered 0.57 hedgerow units delivered	N/A	Figures are the total for the year.
Council carbon footprint	Annual	Baseline: 23,855.06 tco2 (2023-2024)		N/A	N/A	54%	N/A		This is the percentage by which carbon footprint was reduced in 24/25 from previous year. Q3 is reporting period. There is an evident reduction in scope 1 emissions, those relating to fossil fuels. Emissions relating to purchasing of good and services is the highest source of total emissions (which is common practice), calculation methodology and the approach to

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									address these supply chain emissions remains a more nascent area for development. As we start to utilise different tools and methodologies, numbers are likely to continue fluctuating, please find more information in the full council report published in December 2025.
Number of operational properties assessed for decarbonisation	Annual	Not set		0	0	0	2		Lack of resource and funding. However, assessments have been undertaken for Ellenborough House and the Recreation (Leisure) Centre.
Percentage of council-owned social housing properties with a measured or modelled EPC (energy performance certificate) rating of C or higher.	Annual	N/A – new indicator					81.4%	N/A	This percentage will be used as the baseline for reporting in 26/27.
Percentage of remaining EPC D-or-below properties retrofitted to EPC C or higher.	Annual	N/A – new indicator					5%	N/A	Retrofit works must comply with PAS 2035 standards, which can make delivery time-consuming. The scope and progress of these works are further influenced by the availability of external funding and the rate at which we are able to gain access to tenanted properties through effective resident liaison and engagement.
Percentage of electric vehicles within fleet	Annual	N/A – new indicator					4.5%	N/A	This percentage will be used as the baseline for reporting in 26/27. The council uses a mix of owned and leased vehicles. Whilst the percentage of electric vehicles is low, the majority of council owned vehicles are run on hydrogenated vegetable oil (HVO) instead of diesel.
Key priority 4: Reducing inequalities, supporting better outcomes									

Key performance indicator	Reporting frequency	Baseline or target	Target dir.	Q1	Q2	Q3	Q4	RAG status	End of year commentary / notes
Level of investment made in our leisure and culture assets and services by us and by funding bodies • Capital works • Maintenance	Annual	N/A - new indicator					640,224 441,844	N/A	No baseline as this is a new indicator. Capital works undertaken include decarbonisation of Leisure@; Cheltenham Trust Income Generating Modernisation Works; Town Hall Kitchen Ventilation; Floor Strengthening at the Pump Rooms.
Donations and sponsorship received by the No Child Left Behind initiative	Annual	Baseline: £3,616 Target: £6,000	up				£10,100		3,300 for Party in the Park, 6,800 for the awards.
Number of programmes and initiatives supported by No Child Left Behind (NCLB)	Annual	Baseline: 6					8		Party in the Park, NCLB awards, Cambray carnival, youth cafe, Literature Festival, Holiday Activities and Food programme, youth pass, Year of Action.
Global visitor numbers to our leisure and culture assets (The Cheltenham Trust)	Annual	N/A - new indicator					935,363	N/A	This year's figures will be used to set a baseline for 26/27.
Number of concession memberships taken out at Leisure@	Annual	N/A - new indicator					452	N/A	This year's figures will be used to set a baseline for 26/27.
Free participation events held by our leisure and culture service provider	Annual	N/A - new indicator					301	N/A	This year's figures will be used to set a baseline for 26/27.
Key priority 5: Taking care of your money									
Cumulative percentage savings achieved against agreed budget	Quarterly	Target: Q1 25.00% Q2 50.00% Q3 75.00% Q4 100.00%	Up	64%	52%	33%	19%		Anticipated savings fell away through the year, primarily due to the collapse of the sale of the airport.
Business rates collection rate	Quarterly	Target: Q1 33.30% Q2 58.70% Q3 83.80% Q4 97.50%	Up	33.48%	58.05%%	83.39%	97.19%		The Q4 annual collection rate is slightly below target. This can mostly be attributed to non-payment by one large business ratepayer and a recent bill being issued for a substantial new business property. The team continues

Key performance indicator	Reporting frequency	Baseline or target	Target dir.	Q1	Q2	Q3	Q4	RAG status	End of year commentary / notes
									to work with businesses to collect outstanding balances.
Council tax collection rate	Quarterly	Target: Q1 29.30% Q2 56.70% Q3 65.90% Q4 98.20%	Up	29.32%	56.55%	83.80%	98.01%		The Q4 annual collection rate is very slightly below target. The team continue to work with those customers struggling to pay in the current cost of living difficulties.
Rent and service charge collection rate	Quarterly	Target: Q1 99.25% Q2 99.25% Q3 99.25% Q4 99.25%	n/a	99.32%	99.88%	95.47%	114.38%		2025/26 Year to Date collection 102.03%. Q4 is above 100% because the figures account for current and former rent.
Number of initiatives supported by the Community Infrastructure Levy	Annual								See narrative in review report. Also reported separately/monitored via Community Infrastructure Joint Committee