







## Appendix 2 - Corporate Performance Quarter 4 2012-13

### Cheltenham has a clean and well-maintained environment.

Improvement Action	Milestones	End Date	Lead		Progress
We will increase take-up of the garden waste and trade waste schemes.	Explore opportunities to increase plastic recycling for consideration in the 2013/14 budget.	Fri-30-Nov-12	Rob Bell, Scott Williams		Q4 An options appraisal / feasibility study has been developed. This shows that any increase in the provision of plastic recycling from kerbside will require a change of vehicle. The lengthy lead time for procurement of new vehicles and uncertainty over industry guidance on mixed glass recycling has meant that changes to kerbside recycling are not possible for 2013/14. Officers are continuing to explore options and will focus on improvements to the bring site service which is set out in the 2013-14 corporate strategy action plan as action ENV1
	Implement the roll out of the garden waste bag scheme and monitor take-up.	Sun-31-Mar-13	Rob Bell, Scott Williams		Q4 Roll-out implemented though take up continues to be limited. However side waste enforcement hasn't been rolled out in most of the areas where the bag scheme is operational and so take up may increase when the side waste/closed lid policy is operational.
We will ensure a smooth implementation of the new Local Authority Company, Ubico, from 1 April 2012.	New company established	Sun-1-Apr-12	Jane Griffiths, Rob Bell		Q4 - Company established (Ubico Ltd) with 50/50 ownership between Cheltenham Borough Council and Cotswold District Council. Ubico Ltd commenced trading in April 2012 providing services for Cheltenham Borough Council. Cotswold services and staff were transferred to Ubico in August 2012.
	Transfer of SITA employees (Cotswold).	Mon-6-Aug-12	Jane Griffiths, Rob Bell		Q4 Complete – as above
	Work with other partners who wish to join the company.	Sun-31-Mar-13	Jane Griffiths, Rob Bell		Q4 - TBC have delayed a decision regarding joining the Ubico partnership until a technical matter regarding VAT has been resolved. In the meantime, Ubico continue to provide management services to TBC. This matter is still outstanding and will be rolled into 2013/14
We will work with GCC and other districts on the development of a Joint Waste Committee.	To review the business case and report back to Cabinet.	Sun-30-Sep-12	Jane Griffiths		Q4 - Cabinet at their meeting in December endorsed their previous decision to join the joint waste committee with effect from 1 April 2013. The IIA was signed at the end of March and the new joint waste committee and joint management unit established from 1 April with responsibilities delegated to the committee. A member seminar was held so that there was a greater understanding of the implications of joining the committee.

Cheltenham has a clean and well-maintained environment.

**Overall Summary**

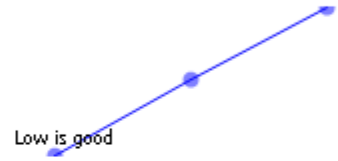
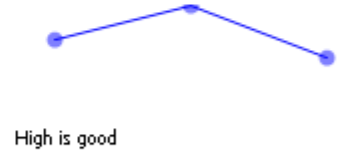
Serious concerns ■  
 Below Target but recoverable ■  
 On Target ■

G = On Target






A = Below target but recoverable

R = Serious concerns

**Service Indicators**

Indicator	Baseline	Target	Current	Comments	Status
Percentage of collections completed on schedule	new indicator	99.90 %	99.97 %	data for Q3	<span style="color: green; font-size: 2em;">G</span>
Residual household waste per household (kg/h'hold), quarterly and cumulative	590kg	374.0	348.0	Data from Q3 (Oct-Dec)	<span style="color: green; font-size: 2em;">G</span>  <p>Low is good</p>
Percentage of household waste reused, recycled and composted (quarterly)	48%	48.00 %	46.00 %	Although the amount of waste for recycling increased by 100 tonnes, there was also an increase of 1,000 tonnes of general waste collected which impacted on the percentage calculations	<span style="color: red; font-size: 2em;">R</span>  <p>High is good</p>

## Cheltenham's natural and built environment is enhanced and protected

Improvement Action	Milestones	End Date	Lead		Progress
We will implement the recommendations of the Built environment commissioning review and prepare for market testing in 2013.	Business plan setting out how service will deliver the agreed outcomes.	<u>Thu-31-May-12</u>	<u>Mike Redman</u>		Three year business plan and associated performance matrix submitted to the commissioning division.
We will implement the recommendations of the Built environment commissioning review and prepare for market testing in 2013.	First interim review of performance.	<u>Thu-20-Sep-12</u>	<u>Mike Redman</u>		<p>Q4 - performance reports being submitted quarterly to the Commissioning division, with associated review meetings taking place in tandem.</p> <p>Building Control commissioning review now included within the Corporate Business plan for 2013-14, but market testing of Built Environment was dropped from the corporate workplan as a result of changing priorities.</p> <p>Significant divisional achievements recorded in respect of development activity, work in support of the Cheltenham Development Task Force and to manage the transition of the on-street parking service to GCC's chosen private contractor, thus necessitating the implementation of a revised off-street parking solution for CBC.</p>
We will listen to the feedback from the developing options consultation and bring forward the preferred option for the Joint Core Strategy for council approval in 2012.	Completion of public consultation on preferred option.	<u>Fri-15-Nov-13</u>	<u>Mike Redman</u>		Q4 - Further work being undertaken by consultants Cambridge Centre for Planning and Research to be reported to MSG May 2013. This will assist in reviewing the Objectively Assessed Need in light of projections arising from 2011 Census. To ignore the release of this data would make the JCS unsound. Additional work has impacted upon the JCS programme, pushing public consultation back to September 2013. Revised programme agreed by JCS Cross Boundary Programme Board. This is set out in the 2013-14 corporate strategy action plan as action ENV5
	Consideration of preferred option by Council for purposes of public consultation.	<u>Mon-30-Sep-13</u>	<u>Mike Redman</u>		Q4 - the preferred option will not now be considered by the partner Councils until September 2013, following additional evidential work commissioned by the Cambridge Centre for Housing and Planning Research looking at economic requirements. This process will need to agree both the objectively assessed need for development (including that required to support the economy) and the strategic locations for growth within the JCS area. This is set out in the 2013-14 corporate strategy action plan as action ENV5
We will listen to the feedback from the developing options consultation and bring forward the preferred option for the Joint Core Strategy for council approval in 2012.	Consideration of revisions to JCS in light of 2011/12 public consultation by CBC planning working group.	<u>Mon-30-Sep-13</u>	<u>Mike Redman</u>		Q4 - A timetable for the Cheltenham Plan has now been established, together with revised milestones for the JCS which will reach the preferred option stage in September 2013, with planned adoption after public examination following sequentially in 2014. This is set out in the 2013-14 corporate strategy action plan as action ENV5

**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 planning appeals allowed	42%		33.0%		
Number of days to process an application from receipt to issuing of decision	65 days		61		
Number of projects implemented as a result of working with local interest groups on street redesign projects	1	2	3	*Whaddon project complete. *Bath Road project - nearing completion. Further work this quarter - GCC highway safety scheme (completed); installation of planters (completed) - CBC Community Pride funding; refresh existing street furniture (completed), design work for information panels and welcome signs, preparatory work for front garden design and planting project - both CBC Environment Fund; design work for public art (complete) and planning permission secured - CBC Public Art Panel funding.	<b>G</b> High is good
Number of planning applications appealed	29		20		
Number of planning applications approved	1512		1,486	Despite reduced number of applications determined in the final quarter, it was a satisfactory full year performance.	
Number of planning applications determined	1577		1,554	Despite reduced number of applications determined in the final quarter, it was a satisfactory full year performance	
Number of planning applications received	1590		2,020		
Number of planning applications refused	57		68		

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

### **Who has helped complete this card?**

Jane Griffiths  
Gill Morris  
David Roberts

### **What has been accomplished so far to deliver the outcome?**

The council has commissioned new lighting in Regents Arcade car park which will save 200,000kg of CO2 as well as financial savings. It is progressing a number of ICT related projects which will reduce our carbon emissions, as well as a number of property related projects. It is anticipated that the total CO2 emissions savings will be in the region of 570,000kg.

Cabinet in November considered a report on the feasibility of whether the council should adopt a target of 40% reduction by 2020.

Cabinet agreed to keep the current carbon reduction target of 30% by 2015, and approved further work to:

- explore the potential for Smart metering to help in Bridging the Gap
- LED lighting will be installed in September to the main pool hall at Leisure@
- The infrastructure is in place to facilitate the installation of a power perceptor in May.
  
- continue to explore other initiatives to deliver financial and carbon savings

### **How has this been promoted?**

The intranet and the internet are used to promote the projects which are underway and are also used as a way of raising awareness amongst employees and members.

Each division has been asked to update its climate change risk assessment.

Property Services to arrange implementation

### **What are the obstacles/blockages that may affect delivery of this outcome?**





Given the current financial situation it is important that projects which seek to reduce carbon emissions are seen as an invest to save initiative and that clear financial and environmental aspects are demonstrated when putting forward the business cases

### **Given any obstacles/blockages you now see-what are the next steps?**

Cabinet in November indicated that they aspire to a target of 40% by 2020 and approved further work to:


- look in more detail at the case for installing a biomass boiler at Leisure@ as a potential replacement for the combined heat and power (CHP) unit on expiry of the lease in 2015
  - explore additional projects which reduce the council's carbon footprint
3. Cabinet requires consideration of carbon emissions as a key criterion in developing the accommodation strategy
  4. Cabinet requests that cabinet reports relating to all future council projects identify the likely impact on the council's carbon emissions


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


Improvement Action	Milestones	End Date	Lead		Progress
We will implement a range of energy saving initiatives that will reduce the council's carbon emissions.	<u>Evaporative cooling installed in the server room at the Municipal Offices.</u>	<u>Mon-31-Mar-14</u>	<u>David Roberts</u>		Q4 - Design and build solution will be required that will be subject to Listed Building consent and Business Case. Currently on hold pending relocation to alternative premises.
	<u>Grosvenor Terrace car-park upgraded.</u>	<u>Mon-31-Mar-14</u>	<u>David Roberts</u>		Q4 - carbon reduction measures will be considered as part of the review to determine priorities of identified Capital Schemes.
	<u>Low energy LED lighting installed in the swimming pool hall at Leisure@.</u>	<u>Mon-30-Sep-13</u>	<u>David Roberts</u>		Q4 - Various LED units trialed. Optimum design solution being sought. Will be considered as part of the Capital Scheme review which will determine investment priorities.
	<u>Voltage optimisation project implemented in council buildings.</u>	<u>Fri-31-May-13</u>	<u>David Roberts</u>		Q4 - Infrastructure in place, power perceptor to be installed by end of May.

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

 = Below target but recoverable



 = Serious concerns

## Environment Indicators

Indicator	Baseline	Target	Current Comments	Status
Water useage	Figures for year 2011/12 will be used to set a baseline		calculating water useage is proving to be more difficult than first anticipated; the information either isn't available or isn't in an accessible format	Low is good
Reduction in CO2 emissions from energy use, fuel use	4,661 tonnes CO2 (2005/06) - we now report our emissions as CO2e (carbon dioxide equivalent) not just CO2 and using DEFRA reporting guidelines baseline has changed to 5,557 tonnes CO2e for 2005/6	4,600	Carbon emissions figures are not yet available as not all the energy bills in yet. Figures will be calculated and set out in the annual emissions report	High is good
Office recycling	Figures for year 2011/12 will be used to set a baseline		Information not yet available	High is good
Gas and electricity consumption	10,992,635 kWh (2008/9)	9,893,371	Information not yet available	Low is good

Improvement Action	Milestones	End Date	Lead		Progress
We will undertake a review of 2011 Promoting Cheltenham Fund to inform how the 2012 funds are allocated.	Assess applications and award funding.	<u>Tue-31-Jul-12</u>	<u>Richard Gibson</u>		Q4 COMPLETE - Final decisions made and published. In total 42 applications were received, with a cumulative request for £532,000. These were assessed by a panel and a report went to cabinet on 17 July making decisions about how the funding would be allocated.
	Launch 2012 round with clear application guidelines and promote widely.	<u>Mon-30-Apr-12</u>	<u>Richard Gibson</u>		Q4 COMPLETE 2012 round launched in April 2012
We will make significant progress on our plans to revitalise Cheltenham's town centre through Cheltenham Development Task Force.	Complete plans to revitalise Grosvenor Terrace car park.	<u>Sat-31-Aug-13</u>	<u>Jeremy Williamson</u>		Q4 First phase improvement repairs and maintenance complete; The car park has been re-named Town Centre East. A signage project has been fully scoped and ready for implementation as soon as the development of North place and Portland Street commences.
	Complete the sale of North Place/Portland Street which itself is predicated on receipt of a planning permission.	<u>Fri-31-Aug-12</u>	<u>Jeremy Williamson</u>		Q4 - Planning secured for North Place/Portland Street site subject to finalisation of Unilateral Undertaking. Contracts exchanged; deal will be completed in the summer
	Consultation on the opportunity of AGM redevelopment to bring forward plans to regenerate St. Marys Churchyard.	<u>Fri-31-Aug-12</u>	<u>Jeremy Williamson</u>		Q4 - discussions continue with various partners including the diocese.
	Use development opportunities to improve access to the Brewery site from the High Street and improve the local street-scene.	<u>Sun-30-Sep-12</u>	<u>Jeremy Williamson</u>		Q4 - Planning permission for Phase 2 works to improve the Brewery complex were approved in July 2012, subject to a Section 106 agreement to secure appropriate planning obligations. Brewery aiming to finalise S106 in order to trigger stopping-up order on Baynham way.
	Invest collaboratively with GCC over Promenade East public realm improvements.	<u>Sun-30-Sep-12</u>	<u>Jeremy Williamson</u>		Q4 - COMPLETE and next phase Promenade West has begun.
	Work with GCC to review findings from Junction efficiency trial on St. Margaret's Road.	<u>Sat-30-Jun-12</u>	<u>Jeremy Williamson</u>		Q4 - Junction efficiency trial took place in November 2012 and deemed a success subject to future amendments and funding being available for the changes.
	Work with GCC to review findings from Junction efficiency trial on St. Margaret's Road.	<u>Sat-30-Jun-12</u>	<u>Jeremy Williamson</u>		Q4 - Junction efficiency trial took place in November 2012 and deemed a success subject to future amendments and funding being available for the changes.
We will commission support and advice for local businesses so that they are more resilient.	Ensure that the business support service is in place as soon as possible.	<u>Sat-30-Jun-12</u>	<u>Richard Gibson</u>		Q4 - Contracts have now been entered into with Glos Enterprise Ltd who commenced the sessions in January
We will prepare for the move of our Tourist Information Centre to the redeveloped Art Gallery and Museum ready for opening in April 2013.	Explore funding for a new tourism website.	<u>Mon-30-Apr-12</u>	<u>Jane Lillystone</u>		Q4 Funding secured Cheltenham Tourism were successful in securing a £25k grant from the Promoting Cheltenham Fund for the development of a new tourism website - Marketing Cheltenham. Since April, a number of consultation events /



					sessions have taken place with key external and internal stakeholders - including Cotswold Tourism. Following these sessions, a working group is currently being drawn together to regularly advise and link into the development of a brief for the procurement of a designer / content.
	Review of signage within the town (i.e. signposting visitors to the new building) will need to be considered as part of the re-location plans.	Sun-31-Mar-13	Jane Lillystone		Q4 Input into this project is now complete. Staff have attended meetings with the Wayfarers strategy group inputting into this key project to ensure that the TIC is signposted.
	Testing new ways of delivering joint TIC / AG&M customer services prior to the move, ready for the opening.	Sat-1-Jun-13	Jane Lillystone		Q4 Work will progress on this until the reopening of the new building and the relocation of the TIC.

Cheltenham has a strong and sustainable economy

### Overall Summary

Serious concerns

Below Target but recoverable

On Target



= On Target



= Below target but recoverable



= Serious concerns

### Community Indicators

#### Indicator

#### Baseline

#### Target

#### Current Comments

#### Status

Unemployment claimant rate

3.3%  
(January 2012)

3.1%

At March 2013, the claimant count stood at 3.1%, which compares to a rate of 2.7% in Gloucestershire.

Low is good

Proportion of young people not in education, employment or training

5.7%  
(January 2012)








5.1%


Figures as at March; Cheltenham has the highest NEET rate in the county, Gloucester has a rate of 4.6%

Low is good



## Communities feel safe and are safe.

Improvement Action	Milestones	End Date	Lead		Progress
We will work in partnership to reduce the impact of alcohol to individuals and families and alcohol-related violence.	Review the Reducing Alcohol Related Violence Project and update the principles and Codes of Practice to meet changes to current licensing legislation.	<u>Wed-31-Oct-12</u>	<u>Trevor Gladding</u>		Q4 - On going process also now linking in to P&CC's Crime Plan. Codes of Practice & Best Bar None Scheme continuing to be updated and will now include involvement of Cardiff Model (Information received from A&E admissions re misuse of alcohol resulting in violence). Also looking at appropriate ways to update and refresh original research documents with a view to cascading this project in one form or another to other districts across the county in line with the above Crime Plan
	Support the establishment of a Task and Finish Group to consider how best to reduce the harm that alcohol causes to vulnerable people.	<u>Sat-30-Jun-12</u>	<u>Richard Gibson</u>		Q4 - Task and Finish group continues to meet; and is bringing a proposal to fast-track street drinkers through the treatment pathway to Positive Lives Partnership on 17 Jan. Action day planned to target street drinkers with information and support on 18 Jan. Second under age drinking operation carried out in October half term and some youth work outreach sessions to be done in Hatherley Park in response to reports from there.
We will continue to work in partnership to reduce incidences of anti-social behaviour and the harm this causes to communities	The Anti Social Behaviour Working Group to explore whether gating orders would be beneficial in addressing anti-social behaviour (and burglary) and to explore potential funding streams.	<u>Sun-31-Mar-13</u>	<u>Trevor Gladding</u>		Q4 -Following an ongoing scoping exercise, an appropriate location has been identified and action is being taken to take this forward subject to funding requirements.
	The Anti Social Behaviour Working Group to respond to national guidelines resulting from the Hidden in Plain Sight final inquiry report into disability related harassment.	<u>Sun-31-Mar-13</u>	<u>Trevor Gladding</u>		Q4 - Still awaiting appropriate guidance following the progress of the new Draft ASB Act currently working it's way through the legal process which is being undertaken by the County ASB Strategic Partnership with support from the GSSJC. This is set out in the 2013-14 corporate strategy action plan as action COM1
	To complete a partnership review of the Anti Social Behaviour Working Group to ensure its efficiency and effectiveness and monitor progress.	<u>Wed-31-Oct-12</u>	<u>Trevor Gladding</u>		Q4 - Review of ASB Working Group carried out and changes made to it's structure and the way that it operates ensuring that it is fit for purpose re efficiency and effectiveness and progress will be monitored.
We will explore how best the council can work in partnership to tackle high-profile crime; the current focus is on burglary in the town.	To review the effectiveness of phase 1 of the CCTV on the Honeybourne Line project in reducing domestic burglary (and ASB) and look for ways to attract external funding to implement phase 2.	<u>Wed-31-Oct-12</u>	<u>Trevor Gladding</u>		Q4 - A review will be carried in July 2013 together with how the introduction of the Honeybourne Line PACT ( People and Communities Together) initiative launched in February 2013 has impacted on the number of reported incidents of burglary, low level crime and asb. Action is now at a planning stage to implement phase 2 of CCTV along the Honeybourne Line between Waitrose and the PoW Stadium.
	To support the Burglary Task and Finish Group deliver its actions and work to ensure that resources are in place to deliver all elements linked to this outcome including prevention, enforcement, intelligence, and communications.	<u>Wed-31-Oct-12</u>	<u>Trevor Gladding</u>		Q4 - Task and finish group continues to meet with a new focus on all acquisitive and emerging crime.

	To work with the new Police and Crime Commissioner to ensure that we gain their support for enhancing partnership working in Cheltenham to tackle crime.	<u>Sun-31-</u> <u>Mar-13</u>	<u>Chief</u> <u>Executive</u>		
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Communities feel safe and are safe.

**Overall Summary**

Serious concerns  
Below Target but recoverable  
On Target



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**A** = Below target but recoverable

**R** = Serious concerns

**Community Indicators**

Indicator	Baseline	Target	Current	Comments	Status
Incidents of recorded violence in the Town Centre (Friday & Sat eve.)	262 (2011-....)		87.00	Total for 2012-13 is 281 which is a 7.3% increase from last year;	
Domestic burglary incidents	1,453 (2011-....)		155.00	619 in total in 2012-13, a 57% decrease from 2011-12	
Number of anti-social behaviour incidents	5,548 (2011-....)		792	Total for the year is 3,234, a decrease of 41% from 2011-12	
Number of incidents of domestic abuse	153 (2011-12)		16	Total is 129 for 2012-13, a reduction of 15% from 2011-12	
Number of Repeat incidents of domestic abuse	51 (2011-....)		0	Number of repeats is 42, 17% less than in 2011-12	
Total volume of recorded crime per annum	9,565 (2011-....)	10,039	1,792	Total figure for 2012-13 is 7,481, a 21.8% reduction from 2011-12	<b>G</b> 
Serious acquisitive crime incidents	2,366 (2011-....)		295.00	Total for the year is 1,221, a decrease of 48% from 2011-12	

## People have access to decent and affordable housing.

Improvement Action	Milestones	End Date	Lead		Progress
We will support Cheltenham Borough Homes so that they are able to progress the St. Pauls regeneration project.	Agree plans for phase 2.	Sun-31-Mar-13	Jane Griffiths		Q4 Cabinet and council have given all the necessary approvals for the work on St Pauls phase 2 to commence in 2013/14. CBH have been able to secure via a development partner some HCA funding.
	Complete phase 1 of St. Pauls regeneration project	Sun-31-Mar-13	Jane Griffiths		Q4 Residents are now living in the area and the site is due for official opening in April 2013.
We will undertake a commissioning review about the best way to deliver our housing options service.	Complete initial options appraisal	Wed-31-Oct-12	Jane Griffiths		Q4 Cabinet considered the report at their meeting in December with the conclusion that there are 2 potential commissioning options for Housing Options be endorsed, i.e. in-house and transfer the service to CBH and that a further report be brought back to Cabinet in June 2013
We will develop local policies in response to the government proposals for benefits changes.	Delivered via activities identified with the Housing & Homelessness Strategy.	Sun-31-Mar-13	Jane Griffiths		Work is ongoing with those impacted by the welfare reforms. Publicity for the changes and support for those who may need help to move or think about their options
We will complete our housing review and publish a new housing and homelessness strategy and develop local policies in response to the government proposals for benefits changes.	To publish the new Housing & Homelessness Strategy following consultation and cabinet approval.	Tue-31-Jul-12	Jane Griffiths		COMPLETE The strategy was approved by cabinet in July.
We will enable the provision of more social housing.	Within the context of the HRA business plan to consider proposals for new build social housing.	Sun-31-Mar-13	Jane Griffiths		Q4 CBH are still progressing development opportunities on other sites and St Pauls phase 2 and development on garage sites will commence in April 2013.

People have access to decent and affordable housing.

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Serious concerns  
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**Service Indicators**

Indicator	Baseline	Target	Current	Comments	Status
Gross housing completions	150	0	284	Annual indicator - Year end data will not be available until monitoring work is complete.	<b>G</b> High is good
Net housing completions		0	276	Year end data will not be available until monitoring work is complete.	<b>G</b> Low is good
Affordable housing completions	23	80	101	Owner occupied = 27 (shared ownership) Social rent = 30 Affordable rent = 18 Supported accommodation = 25	<b>G</b> High is good
Number of households living in temporary accommodation	16 as at 31st March 2012	24	12	08.04.13 04/Yr end data not yet collated 12.04.13 Data confirmed	<b>G</b> Low is good
Number of homelessness acceptances	42	54	2		<b>G</b> Low is good

## People are able to lead healthy lifestyles.

Improvement Action	Milestones	End Date	Lead		Progress
<p>We will bring forward thoughts about the next steps on how best we provide Leisure@ and sports, play and healthy lifestyles as part of our leisure and culture commissioning review.</p>	<p>Discussions to take place with NHS Commissioners to explore future opportunities for direct provision of health related activities, alongside the traditional mix leisure activities that appeal to casual users and members in a challenging and increasingly competitive leisure market.</p>	<p>Wed-31-Oct-12</p>	<p>Craig Mortiboys, Stephen Petherick</p>		<p>Q4 Meetings continued with current health partners to continue the partnerships noted in Q3. The target populations with known health inequalities continued to benefit from access to concession schemes and uptake on the programmes again exceeded expectation in the last quarter of the year. £40k secured from NHS Gloucestershire to support joint working to deliver Healthy Lifestyles work during 2013/14 which will be commissioned and co-ordinated through the Positive Lives Partnership and Healthy Lifestyles Development Officer. Leisure@ continues to work directly with local GP practices across the Borough, into Cotswold &amp; Tewkesbury areas to provide the Reactive GP referral scheme. Beyond this scheme partnerships are in place and performing well with the local Physiotherapy teams delivering 2 programmes, Back 2 Fitness (general rehabilitation &amp; pain management), ACL (Anterior Cruciate Ligament pre &amp; post operative support programmes), we work with stroke rehabilitation, respiratory failure group, substance abuse groups, British Lung Foundation &amp; Cystic Fibrosis. Ongoing programmes are delivered with the 2gether trust although the direct referral scheme with that group has fallen fowl of NHS reorganisation.</p>
<p>We will use the opportunity of the Olympics and the torch relay to create a legacy that increase participation levels and promotes more healthy active lifestyles.</p>	<p>Ensure a well managed Olympic Torch Relay through the town and associated evening celebration event at Cheltenham Racecourse.</p>	<p>Wed-23-May-12</p>	<p>Craig Mortiboys</p>		<p>Complete Torch Relay successfully promoted, organised and managed on Wednesday 23rd May. Police estimated that as many as 30,000 people lined the streets along the route to celebrate the passing of the flame with the largest crowds seen on Bath Road, Montpellier and the Promenade. Series of local community events supported along the route as well as the main event at Cheltenham Racecourse which attracted a further crowd of approx 25,000.</p>
	<p>Successfully deliver a series of Olympic related initiatives and events during Summer 2012 in conjunction with local sports clubs and community partners.</p>	<p>Fri-31-Aug-12</p>	<p>Craig Mortiboys</p>		<p>Complete Easter Sports programme successfully delivered in April 2012, as an introductory programme ahead of the Olympics. Schools Event delivered at Leisure@ on May 23rd to celebrate the Torch Relay day, with lots of schools and pupils taking part Gloucestershire School Games supported in Cheltenham on 15th/16th June in conjunction with Active Gloucestershire and the Cheltenham School Sport Network Summer of Sport school holiday programme delivered during July/August attracted a record breaking total of 1818 attendances, with many of the sports specific courses in conjunction with local sports clubs being fully booked. The Sport Development Team also supported the Leisure@ Open Day that incorporated a Gold Challenge fundraising event in partnership with th4e National Star College.</p>

## 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
Number of Under 16 swims (quarterly & cumulative)	49,700	51,001	53,686	Free swimming continues to prove a valuable tool in encouraging families to swim	<b>G</b> High is good
Attendance on the Re-Active programme (quarterly & cumulative)	1,000	12,001	9,417	Attendance continued to be stable in the 4th quarter with Q3 and Q4 attendance ahead of target but insufficient to fill the shortfall from Q1 and Q2 which was effected by reduced referral numbers and changes in pricing which caused some confusion for the clients and a degree of migration onto other concession schemes.	<b>R</b> High is good
Number of reactive concession referrals (quarterly & cumulative)	250	351	281	qtr 4 referrals were particularly low in March at only 9 of which 1 came through the back to fitness scheme. Significant shortfalls in the first 6 months of the year ensured that the target would not be met. Reduced NHS services linked to mental health and alternative schemes in combination with lower referrals, pricing changes resulted in a 33% shortfall Apr - Sep.	<b>R</b> High is good
Number of GP referrals (quarterly & cumulative)	250	351	366	Good referrals seen in January & Feb 2013, leave and sickness in March caused some slippage and an increase on waiting lists as a result	<b>G</b> High is good
Annual attendances at sport and play children's holiday programmes	9247 for summer 2011	1,498	10,570	The Play Development team delivered a small February half term programme with total attendances of 82. During the Easter school holidays, sports development projects had 282 attendances and playschemes had 130 attendances. Total attendances during Quarter 4 were 494.	<b>G</b> High is good
Concession card membership (quarterly & cumulative)	227	2,501	2,939		<b>G</b> High is good
Overall footfall (measure of transactions) at leisure@ (quarterly & cumulative)	294,500	302,001	304,162	Quarter 4 footfalls were as expected overall contributing to overall footfall for the year being ahead of target	<b>G</b> High is good
Attendance at Active Life sessions (quarterly & cumulative)	35,000	55,001	62,070	attendance on these targeted programmes and schemes continues to deliver above expectations and has completed the year ahead of target	<b>G</b>






## Residents enjoy a strong sense of community


Improvement Action	Milestones	End Date	Lead		Progress
We will undertake a community governance review of parish boundaries ahead of parish elections in 2014.	Agree terms of reference	Sat-30-Jun-12	Richard Gibson		Q4 - Decision made by council to not proceed with the review as planned - will now be postponed to tie in with parish elections in 2018
We will undertake a community governance review of parish boundaries ahead of parish elections in 2014.	Undertake consultation	Fri-30-Nov-12	Richard Gibson		Q4 as above
We will undertake a community governance review of parish boundaries ahead of parish elections in 2014.	Report to council recommending future parish council boundaries	Sat-31-Mar-12	Richard Gibson		Q4 as above
We will work in partnership to enable more voluntary and community sector organisations to provide positive activities for young people.	For the Positive Lives Partnership to take a report from County Community Projects, Aston Project, Targeted Youth Support Service and others to build up a detailed picture of current provision (gaps, risks and opportunities), an assessment of the impacts on communities of the lack of youth activities and build a business case for a community-based approach.	Tue-31-Jul-12	Richard Gibson		Q4 - Decision made to renew contract with CCP, new outcomes agreed and positive meeting held with partners and elected members in December and February to agree key legacy activities from the building resilience project
	To review the building resilience contract with County Community Projects and put arrangements in place to deliver the second year of the funding.	Tue-31-Jul-12	Richard Gibson		Q4 – COMPLETE Formal evaluation of the contract undertaken and results published.
We will deliver the 2012 elections in May and November elections for the Police and Crime Commissioner.	We will organise the 2012 Borough council elections	Thu-3-May-12	Kim Smith, Rosalind Reeves		Q4 - COMPLETE Completed within the statutory timescales - 20 councillors elected.
	We will organise the Police and Crime Commissioner elections	Thu-15-Nov-12	Kim Smith, Rosalind Reeves		Q4 COMPLETE all planning completed, elections took place on 15 November.
	We will prepare for the county council elections being held in May 2013	Sun-31-Mar-13	Kim Smith, Rosalind Reeves		Q4 All work to prepare for the county elections is on target
	We will support new councillors through an induction programme and provide ongoing support for all councillors	Tue-31-Jul-12	Kim Smith, Rosalind Reeves		Complete the roll out of the induction programme to new councillors has now been completed. New members were asked to complete a questionnaire giving their feedback and this was reported to SLT. Generally new members were very satisfied with the induction programme with the majority of sessions scoring a 4 (good) on a scale of 1-5. They particularly welcomed the buddying from SLT and mentoring from fellow councillors and the general support they received from Democratic Services. Issues they raised related to members ICT provision and contact procedures for areas outside the council such as Glos. Highways.

Residents enjoy a strong sense of community

**Overall Summary**


Serious concerns   
Below Target but recoverable  
On Target 

 = On target







 = Below target but recoverable

 = Serious concerns

Community Indicators

Indicator	Baseline	Target	Current	Comments	Status
Number of VCS organisations supported by GAVCA	18 (Sept 2011)	26	36	Support provided on a range of issues: governance, trustee support, income and fundraising, information services.	 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
We will progress the Art Gallery and Museum redevelopment in order that it is able to open on time from June 2013 and within budget.	Completion of construction programme	Tue-30-Apr-13	Jane Lillystone		Q4 Following further discussions with ISG, they have now indicated a revised date for completion of the major part of works by the 30th April 2013. However, work will still continue on the adjoining walls of No.51 and the 1989 building. From the 1 May, work will start on some areas of the fitting out programme..
	Completion of internal fit-out	Mon-30-Sep-13	Jane Lillystone		Q4 Due to the delay in handover of the building by ISG, this has a knock on effect to internal fit-out completion date, Revised date for fitting out of some areas from the 1 May.
We will investigate the possibility of major capital investment into the Town Hall to help promote the building as a first class entertainment venue.	Feasibility review depending on outcome of option appraisal	Tue-30-Apr-13	Gary Nejrup, Pat Pratley		Q4 Tender has been awarded to Charcoal Blue and a revised end date has been agreed as the 30th April 2013. Charcoal Blue have held meetings with stakeholders and council staff and are working on the first 2 stages of the feasibility study. The final presentation will be presented on the 29th April.
	Initial scoping of investment required for options appraisal	Tue-31-Jul-12	Gary Nejrup, Pat Pratley		Q4 Tender has been awarded to Charcoal Blue
We will test outcomes for the Town Hall and Pittville Pump Room with councils who provide other similar venues.	Outcomes reviewed as part of options appraisal	Tue-31-Jul-12	Pat Pratley		Q4 We have informally tested our outcomes for these venues with one other trust, eg, Colston Hall in Bristol PQQ evaluation taking place and progressing according to timeline.
We will review organisational options for Art Gallery and Museum service balancing value for money with the need to deliver a range of agreed outcomes.	Report to Cabinet on the options for the delivery of the outcomes for the Art Gallery and Museum	Tue-31-Jul-12	Pat Pratley		Q4 Art Gallery and Museum provision is being considered as part of the overall PQQ process.

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	Figure
Number of people accessing the AGM engagement programme (quarterly & cumulative)	20,000	25,001	79,993	closed at the end of December 2012, the website is still continuing to attract a large number of hits/enquiries and from April 2012 to March 2013 a total of 228,714 people have viewed our web sites for the AG&M and the Arts &	<b>G</b>	High is good
Town Hall/PPR hire income generated (quarterly & cumulative)	£305,000	350,301	352,472	The Hire income for the PPR & TH are 2% above target for the year end	<b>G</b>	High is good
Town Hall/PPR website visits (quarterly & cumulative)	120,000	160,001	286,414	Website functionality continues to be strong with marketing campaigns directing people to book online.	<b>G</b>	High is good
Town Hall/PPR total income (quarterly & cumulative)	£479,952	535,176	568,329	significant rise in ticket sales. We also saw increases in catering at the PPR due to dinner dances and weddings and increases in hires of both venues due to several new events happening in the town	<b>G</b>	High is good
Town Hall/PPR catering commission (quarterly & cumulative)	£100,962	106,701	112,102	Catering Commission for the year came in at 14% above target	<b>G</b>	High is good
Town Hall/PPR ticket sales (quarterly & cumulative)	£68,200	76,175	103,756	Had a very successful 3rd & 4th Quarter. Ticket sales for year end are 50% above baseline	<b>G</b>	High is good

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

Improvement Action	Milestones	End Date	Lead		Progress
We will move to the GO shared service arrangements for Finance, HR, payroll and procurement support.	GO Shared Services savings to commence.	Mon-1-Oct-12	Pat Pratley		Q4 - GOSS restructure complete and savings as per the business plan taken as part of budget savings for 13-14. This action is complete.
	Implementation of Agresso ERP system in CBC.	Tue-10-Apr-12	Pat Pratley		Q4 - The Agresso system has been implemented in CBC in April 2012, the introduction of the HR self service module is now underway and will be complete in May 2013
	TUPE (Transfer of Undertakings (Protection of Employment) Regulations) transfers of staff to GO Shared Services (Cotswold as the employing council).	Mon-30-Apr-12	Pat Pratley		TUPE took place as planned. This action is complete.
We will develop and publish a fully-costed asset management strategy and contribute to the wider review of asset management being led by Leadership Gloucestershire.	Develop the AMP to capture corporate aspirations for the council's property portfolio.	Sun-30-Jun-13	David Roberts		The development of the AMP will be considered as part of the capital project review This action (VFM6) is in the 2013-14 corporate strategy action for completion by Sept 2013
	We will agree an accommodation strategy based on analysis of the options agreed by Cabinet in July 2011.	Sun-31-Mar-13	David Roberts		Positive progress with regard to potential acquisition on one of the identified alternatives. This action (VFM5) is in the 2013-14 corporate strategy action.
	We will continue to explore opportunities to work collaboratively with other Authorities and public sector bodies.	Mon-31-Mar-14	David Roberts		Regular attendance at the One Gloucestershire Estates Strategy meetings. Continual review of respective frameworks to investigate potential cost savings
We will implement new scrutiny arrangements that enable us to provide a better overview of our commissioning projects.	Implement new arrangements after elections and complete induction	Tue-31-Jul-12	Rosalind Reeves, Sara Freckleton		Q4 Complete - new arrangements are in place. Induction was undertaken and feedback and lessons learnt has been captured
	Ongoing support for new arrangements during first 6 months and complete review of first year by July 2013	Wed-31-Jul-13	Rosalind Reeves, Sara Freckleton		Q4 - officers are supporting the new scrutiny task groups which are being well received by members. Continuing to promote the work of scrutiny and encourage wider involvement from across the council
	Work with members and officers to refine new arrangements and develop new procedures	Thu-31-May-12	Rosalind Reeves, Sara Freckleton		Q4 - Arrangements put in place and guidance and advice issued on how new arrangements will work
We will move to the full partnership arrangements for audit.	TUPE transfers of staff to Cotswold D.C.	Mon-30-Apr-12	Mark Sheldon		Staff TUPE'd to Cotswold DC as planned on 1/4/12
	We will have competed an annual audit cycle supported by the partnership.	Sun-31-Mar-13	Mark Sheldon		Q4 - The Audit Partnership has successfully supported each partner council for a full cycle. A significant amount of work has been undertaken to streamline and standardise approach to audit committees. The sharing of management and audit resource across the partner councils has delivered the service in accordance with the service level agreement, delivered the audit plan and generated the benefits outlined in the business case i.e. built resilience, shared best practice and expertise and delivered savings.

We will review the current structure and service provision for ICT and undertake a sourcing project with a particular focus on a shared service model.	We will develop an updated ICT strategy which determines the way forward for the service and gained Cabinet / Council approval.	Tue-30-Oct-12	Mark Sheldon		Q4 - The capital expenditure to support CBC ICT infrastructure upgrade strategy was approved by council in February 2013.
	We will have considered the potential for a shared service with other councils.	Wed-30-May-12	Mark Sheldon		Q4 - The shared service between FOD and CBC was created on 1/4/13. The roadmap for 4 way sharing of ICT was supported by the Joint Monitoring and Liaison group.
We will continue to develop the 'Bridging the Gap' programme for delivering future year's savings including for the commissioning reviews	We will have agreed a local policy in response to the localisation of council tax benefit which deals with the implication of a 10% cut in government support.	Mon-31-Dec-12	Mark Sheldon		Q4 - policy now agreed across the county. All necessary system changes to covert the previous benefit scheme into a local council tax discount have been completed and council tax bills issued.
	We will have determined the impact on the MTFS of the government proposals for retention of business rates.	Mon-31-Dec-12	Mark Sheldon		Q4 - The pooling arrangements and practical housekeeping for operation of the pool has been signed of by the Gloucestershire CFO's and the pool became effective wef 1/4/13.
	We will have identified savings and additional income (including those from commissioning) to meet the budget gap identified for 2013/14.	Tue-18-Dec-12	Mark Sheldon		Q4 - The final budget proposals for 2013/14 were agreed by Council on 8/2/13. The budget identified savings and additional income which met the final funding gap of £1.245m, from a variety of sources, including shared services and savings from commissioning reviews and delivered a council tax freeze for 2013/14.
	We will have redeveloped a budget strategy for 2013/14 for approval by Cabinet.	Tue-16-Oct-12	Mark Sheldon		Q4 - the final budget proposals included a budget strategy which demonstrated how the council proposed to work towards bridging the projected funding gap over the period of the MTFS. It includes targets for future workstreams including future shared services, commissioning reviews and the accommodation strategy.
We will implement the actions agreed from the Investors in People strategic review.	Develop and agree the action plan by end December 2012.	Mon-31-Dec-12	Amanda Attfield		Q4 - In December 2012, our IiP assessor undertook a Strategic Review. In the context of the level of change that was taking place within the council, she concluded the council required a further 12 months before it would be in position to undertake a re assessment against the standard. In the meantime, the council retains recognition of the award. The decision whether to apply for reassessment in December 2013, will be considered as part of the future council workstream 3 - Performance & Organisational Culture.
	Review progress against the action plan by end October 2012	Wed-31-Oct-12	Amanda Attfield		SLT agreed that any actions / re-accreditation for IiP would be considered as part of the Cheltenham Futures Workstream 3. If a decision was made not to apply for re-accreditation, then CBC would need to be clear how it would ensure to maintain its people management standards.

BtG programme savings / income target for 2012/13	2012/13 budget	1,120,001	1,200,000	Delivered target savings and income		High is good	
Medium Term Financial Strategy (MTFS) funding gap	MTFS estimate @ Feb 2012 2013/14 -2017/18) - £2.1m	2,099,999	303,541	£3.3m in February 2013. A budget strategy was developed and approved by council in February 2013 which outlined how the council plans to reduce the MTFS budget gap to a residual gap of c£303k over the period		Low is good	
BtG programme savings / income target for 2013/14	MTFS estimate @ Feb 2012 (2013/14) - £734k	734,001	1,244,800	Budget gap increased to £1.2m. Savings and additional income identified and approved by council in February 2013.		High is good	
Percentage of staff appraisals completed	2011-12 100%	100.00 %	100.00 %	version of the Learning Gateways is being revised and it is not possible to extract the current appraisal status from the system, however, managers have confirmed that current employees have received appraisal		High is good	
No. days lost due to sickness absence	TBA for 2011-12	6.99		Agresso system has now been installed and verified. It is expected that the detailed absence reports will be generated within the next few weeks. However, apart from the normal seasonal variation, the overall absence figure remains within target		Low is good	
number of Freedom of Information internal reviews	3		3			Low is good	
Number of stage 3 complaints	8		11			Low is good	
number of complaints forwarded to the LGO complaint investigation decisions	stage 3 complaints = 8 / stage 2 complaints = 7 / stage 1 complaints = 196 / LGO decisions = 0		0	LGO decisions = not available yet, they usually issue their Annual Review Letters by June		Low is good	