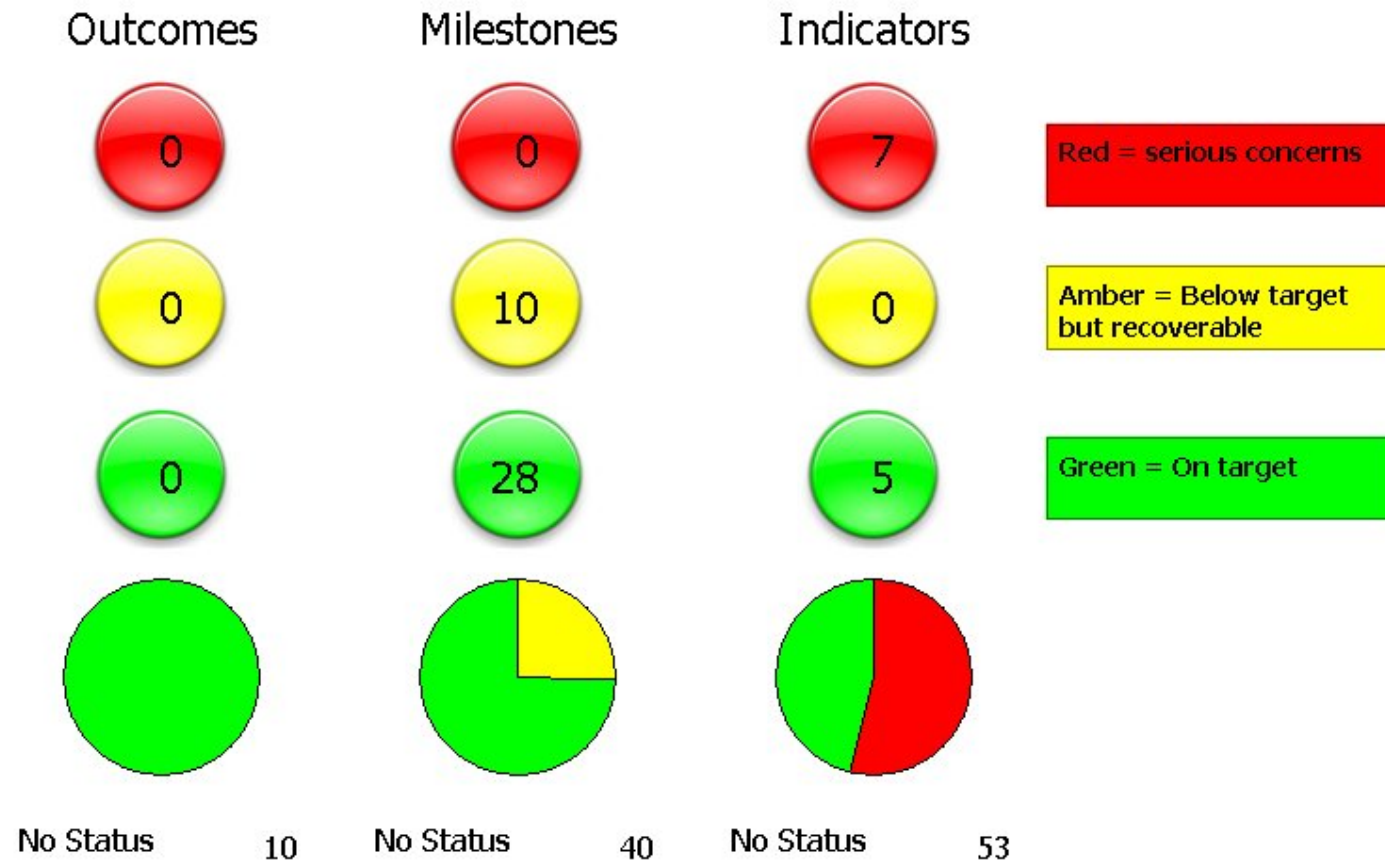







Corporate Performance Quarter 1 2012-13

Tuesday, 7th August 2012



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		July - CDC are implementing the roll out of plastics using new vehicles which will enable a greater range of plastics to be recycled. This new scheme doesn't start until the autumn and with colleagues in Ubico we need to monitor how successful it is and whether it could be replicated in Cheltenham. The council is continuing to promote recycling and encourage people to use the existing plastic facilities.
	Implement the roll out of the garden waste bag scheme and monitor take-up.	Sun-31-Mar-13	Rob Bell, Scott Williams		July - Take up of the scheme has been slow, and the council is about to commence a further take up campaign as we run up to the autumn garden clearance. The customer service team are keeping records against which take up can be monitored.
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		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 will transfer to Ubico in August 2012.
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		July - all four councils are now committed to moving forward with a JWC. The intention to bring back the updated business case to cabinet in December along with agreement for the JWC. Work will commence on reviewing the business processes for the implementation of the JWC and joint management unit so that there is a smooth transition to the new arrangements.
We will ensure a smooth implementation of the new Local Authority Company, Ubico, from 1 April 2012.	Transfer of SITA employees (Cotswold).	Mon-6-Aug-12	Jane Griffiths, Rob Bell		July - Employees transferred over and new scheme operational from 6 August.
	Work with other partners who wish to join the company.	Sun-31-Mar-13	Jane Griffiths, Rob Bell		July - Tewkesbury BC have indicated that they wish to join the company and a business case is being prepared which will be brought to cabinet in the autumn. Forest of Dean currently have an external contract but have indicated that when it is up for renewal they will look at the opportunity for joining the company.

Cheltenham has a clean and well-maintained environment.

Overall Summary

Serious concerns
Below Target but recoverable
On Target



= On Target



= Below target but recoverable




= Serious concerns

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
% Number of collections completed on schedule (of total collections)	new indicator				There is no data to show High is good
Residual household waste per head kg/head (quarterly)	590kg				There is no data to show Low is good
% Number of service complaints received (of total collections)					There is no data to show Low is good
Amount of household waste reused, recycled and composted (quarterly)	34.4%				There is no data to show High is good
Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting): Litter					There is no data to show Low is good
% Number of missed assisted collections completed on schedule (of total collections)					There is no data to show High is good

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.	Thu-31-May-12	Mike Redman		
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.	Mon-31-Dec-12	Tracey Crews		
	Consideration of preferred option by Council for purposes of public consultation.	Sun-30-Sep-12	Tracey Crews		will go to council on 24 September
	Consideration of revisions to JCS in light of 2011/12 public consultation by CBC planning working group.	Sat-30-Jun-12	Tracey Crews		
	Consideration of revisions to JCS in light of 2011/12 public consultation by JCS Member Steering Group.	Sat-30-Jun-12	Tracey Crews		
We will implement the recommendations of the Built environment commissioning review and prepare for market testing in 2013.	First interim review of performance.	(not specified)	Mike Redman		

Not updated

Cheltenham's natural and built environment is enhanced and protected

Overall Summary

Serious concerns
Below Target but recoverable
On Target



= On target



= Below target but recoverable



= Serious concerns

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Percentage of planning appeals allowed	42%		25.0%	Of the four appeals during the quarter, three were dismissed and only one allowed.	High is good
Number of days to process an application from receipt to issuing of decision	65 days		54	A lot of system downtime during this period	High is good
Number of projects implemented as a result of working with local interest groups on street redesign projects	1		1		High is good
Number of planning applications appealed	29		4		High is good
Number of planning applications approved	1295		270		High is good
Number of planning applications determined	1346		296		High is good
Number of planning applications received	1590		322		High is good
Number of planning applications refused	57		16		High is good

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.	Evaporative cooling installed in the server room at the Municipal Offices.	Sun-30-Sep-12	David Roberts	
	Grosvenor Terrace car-park upgraded.	Sun-30-Sep-12	David Roberts	
	Low energy LED lighting installed in the swimming pool hall at Leisure@.	Sat-30-Jun-12	David Roberts	
	Voltage optimisation project implemented in council buildings.	Sun-31-Mar-13	David Roberts	

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



G = On Target






A = Below target but recoverable

R = Serious concerns

Environment Indicators

Indicator	Baseline	Target	Current	Comments	Status
Water useage	Figures for year 2011/12 will be used to set a baseline			annual indicator	High 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			annual indicator	High is good
Office recycling	Figures for year 2011/12 will be used to set a baseline			annual indicator	High is good
Gas and electricity consumption	10,992,635 kWh (2008/9)			annual indicator	Low is good


Cheltenham has a strong and sustainable economy


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.	<u>Assess applications and award funding.</u>	<u>Tue-31-Jul-12</u>	<u>Richard Gibson</u>		<u>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.</u>
We will make significant progress on the our plans to revitalise Cheltenham's town centre through Cheltenham Development Task Force.	<u>Complete plans to revitalise Grosvenor Terrace car park.</u>	<u>Fri-31-Aug-12</u>	<u>Jeremy Williamson</u>		
	<u>Complete the sale of North Place/Portland Street which itself is predicated on receipt of a planning permission.</u>	<u>Fri-31-Aug-12</u>	<u>Jeremy Williamson</u>		
	<u>Consultation on the opportunity of AGM redevelopment to bring forward plans to regenerate St. Marys Churchyard.</u>	<u>Fri-31-Aug-12</u>	<u>Jeremy Williamson</u>		
We will commission support and advice for local businesses so that they are more resilient.	<u>Ensure that the business support service is in place as soon as possible.</u>	<u>Sat-30-Jun-12</u>	<u>Richard Gibson</u>		<u>Commissioning brief prepared and sign-off by partners and leader of the council, waiting for confirmation of budget before proceeding.</u>
We will prepare for the move of our Tourist Information Centre to the redeveloped Art Gallery and Museum ready for opening in April 2013.	<u>Explore funding for a new tourism website.</u>	<u>Mon-30-Apr-12</u>	<u>Jane Lillystone</u>		<u>Quarter 1 Cheltenham Tourism have been 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.</u>
We will make significant progress on the our plans to revitalise Cheltenham's town centre through Cheltenham Development Task Force.	<u>Invest collaboratively with GCC over Promenade East public realm improvements.</u>	<u>Sat-30-Jun-12</u>	<u>Jeremy Williamson</u>		
We will undertake a review of 2011 Promoting Cheltenham Fund to inform how the 2012 funds are allocated.	<u>Launch 2012 round with clear application guidelines and promote widely.</u>	<u>Mon-30-Apr-12</u>	<u>Richard Gibson</u>		<u>2012 round launched in April 2012</u>
We will prepare for the move of our Tourist Information Centre to the redeveloped Art Gallery and Museum ready for opening in April 2013.	<u>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.</u>	<u>Sun-31-Mar-13</u>	<u>Jane Lillystone</u>		<u>Quarter 1 A meeting has been held with Building Environment and the Car Parking Management teams. A feasibility study is being sought initially for signage proposals within the Town - and both of these teams were invited to take part in the consultation sessions on the proposed new tourism website.</u>


	<u>Testing new ways of delivering joint TIC / AG&M customer services prior to the move, ready for the opening.</u>	<u>Sat-1- Jun-13</u>	<u>Jane Lillystone</u>		<u>Quarter 1</u> <u>Progress is continuing on the fitting-out programme and the re-location plans for the TIC. However, there has been a revised date for the opening from April 2013 to June 2013 and the plans / programme will reflect that change. Key information is currently being gathered on customer / visitors, both within the Tourist Information Centre and through the website. The team are also gathering information from other TICs / VICs and we are proposing to hold a number of training / development sessions with the team later in the year.</u>
We will make significant progress on the our plans to revitalise Cheltenham's town centre through Cheltenham Development Task Force.	<u>Use development opportunities to improve access to the Brewery site from the High Street and improve the local street-scene.</u>	<u>Sun-30- Sep-12</u>	<u>Jeremy Williamson</u>		
	<u>Work with GCC to review findings from Junction efficiency trial on St. Margaret's Road.</u>	<u>Sat-30- Jun-12</u>	<u>Jeremy Williamson</u>		


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)		3.2%	At June 2012, the claimant count stood at 2,438 (a rate of 3.2%). This compares with a current county rate of 2.8% (source GLMIU). Hesters Way has the third highest rate (at 7.1%) in the county	High is good
Proportion of young people not in education, employment or training	5.7% (January 2012)		5.9%	The figures provide evidence that the number of NEETS has risen significantly in the last few months. The Cheltenham figures are the highest in the county, comparing with a figure of 4.7% in Gloucester and a county average of 4.8%	High 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.	Wed-31-Oct-12	Trevor Gladding		Qtr 1 In progress as part of Public Protection Service Plan 2012/13
	Support the establishment of a Task and Finish Group to consider how best to reduce the harm that alcohol causes to vulnerable people.	Sat-30-Jun-12	Richard Gibson		Task and finish group established as part of town centre NCG, ran a project in May half-term taking young people drinking in parks into "custody". Feedback from project considered by PLP in July, with more detailed discussion planned for September.
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.	Sun-31-Mar-13	Trevor Gladding		Qtr 1 On going with appropriate supporting paper due to go before Cabinet in the very near future.
	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.	Sun-31-Mar-13	Trevor Gladding		Q1 Still waiting for appropriate guidance and further legislation to be agreed by Government.
	To complete a partnership review of the Anti Social Behaviour Working Group to ensure its efficiency and effectiveness and monitor progress.	Wed-31-Oct-12	Trevor Gladding		Qtr 1 Work on going.
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.	Wed-31-Oct-12	Trevor Gladding		Qtr 1 CCTV on the Honeybourne Line will be officially launched on 12 July 2012 and will be subject of monitoring to support use of system and to support implementation of phase 2 subject to available funding. External / internal funding streams are in the process of being explored.
	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.	Wed-31-Oct-12	Trevor Gladding		Qtr 1 Partnership approach is in place and on going to ensure delivery of appropriate elements as agreed.
	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.	Sun-31-Mar-13	Chief Executive		Director of Commissioning attended preparatory meeting with other county colleagues; positive contact made with Richard Bradley, the commissioners' support officer.

Communities feel safe and are safe.

Overall Summary

Serious concerns
Below Target but recoverable
On Target



G = On Target

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.)	295		54.00	18% reduction compared to same quarter 2011-12	High is good
Domestic burglary incidents	1,251		197.00	compared to 365 in same quarter 2011-12; a 46% reduction.	High is good
Number of anti-social behaviour incidents	7,024		762	51% reduction from same quarter 2011-12	High is good
Number of incidents of domestic abuse	207		31	compared to 24 in same quarter 2011-12	High is good
Number of Repeat incidents of domestic abuse	79		11.00%	figure for same quarter 2011-12 was 9	High is good
Total volume of recorded crime per annum	10,187		1,983	22% reduction from same quarter 2011-12	Low is good
Serious acquisitive crime incidents	2,406		388.00	40% reduction from same quarter 2011-12.	High is good

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		July - work is ongoing in developing the business case for the phase two development.
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		July - Analysis stage is underway which includes systems thinking and service design
We will support Cheltenham Borough Homes so that they are able to progress the St. Pauls regeneration project.	Complete phase 1 of St. Pauls regeneration project	Sun-31-Mar-13	Jane Griffiths		July - The first phase of properties are being marketed and there has been a good response to them.
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		July - The strategy was approved by cabinet in July and it included a detailed action plan for addressing issues arising from welfare reform
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		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		July - The HRA business plan included proposals for new build and the council and CBH are working on business plan to bring back to cabinet on how schemes will be funded.


People are able to lead healthy lifestyles.

Improvement Action	Milestones	End Date	Lead		Progress
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.	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.	Wed-31-Oct-12	Craig Mortiboys, Stephen Petherick		Limited detailed discussions to date regarding formal commissioning due to organisational change process affecting NHS and delivery partners. Joint funded Healthy Lifestyles Development Officer Post extended for a further 12 month period, and conversations with NHS Public Health continue around a range of community based preventative projects and targeted initiatives. Team well placed to exploit opportunities that emerge, alongside ongoing Leisure & Culture Review project
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.	Ensure a well managed Olympic Torch Relay through the town and associated evening celebration event at Cheltenham Racecourse.	Wed-23-May-12	Craig Mortiboys		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. Wrap around event at Cheltenham Racecourse before and after the official Torch Relay stage show featured a number of sports clubs and demonstrations in an Interactive Sports Village, and an Entertainment Programme showcasing local dance, art and music groups featuring approximately 400 local performers. Extensive local radio and press coverage prior to the event and after the event, with a number of regional and national TV stations covering the event live.
	Successfully deliver a series of Olympic related initiatives and events during Summer 2012 in conjunction with local sports clubs and community partners.	Fri-31-Aug-12	Craig Mortiboys		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 a total of xx schools and xxx 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 - leaflets circulated to all schools and former participants with many courses fully booked in advance.










People are able to lead healthy lifestyles.

Overall Summary Serious concerns   = On target  = Below target but recoverable  = Serious concerns

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Number of Under 16 swims (quarterly & cumulative)	49,700	12,751	13,785	Strong attendance on the under 16 swimming may indicate a growth in this area following a flat performance in 2011/12	 High is good
Attendance on the Re-Active programme (quarterly & cumulative)	1,000	3,001	2,229	attendances are steady over the quarter although below levels that would have been expected, price changes from April 1st standardised pricing to existing concessions on this programme. This is being reviewed to determine whether the effect is temporary or permanent. Action may need to take place to amend pricing in some instances.	 High is good
Number of reactive concession referrals (quarterly & cumulative)	250	88	52	referrals onto the reactive concession card have slowed particularly in may & june (additional holidays and programme change in NHS partners due to holidays etc) - meetings with partners are planned to relaunch and encourage attendance. Some of the price changes may have been a factor as we have seen migration onto other concession products which are better value for referrals continue to be steady although a combination of holidays and also annual leave in the referralist have contributed to a slowing in referrals linked to capacity.	 High is good
Number of GP referrals (quarterly & cumulative)	250	88	85	Capacity has now been increased to support the lead referralist with staff from the gym team. Waiting list to action from Q1 is currently 60 - this will be processed within Q2	 High is good
Annual attendances at sport and play children's holiday programmes	9247 for summer 2011		1,531	the leisure programme delivered a total of 1001 attendances over an 8 day period. The programme consisted of 2 PlayZone Schemes, a PlayRanger service, 3 activity days, and a Sports Programme that included a wide range of sports taster sessions and coaching courses. (Note - the majority of attendances are recorded during the 6 week summer programme)	High is good
Concession card membership (quarterly & cumulative)	227	626	2,793	schemes continue to be popular particularly general concessions (unemployed, disabled, low income). Student schemes (UNiversal) continue to grow, the reactive concession scheme has seen some decline in the quarter offset by growth in other concessions and planned meetings will seek actions to improved that decline	 High is good
Overall footfall at leisure@ (quarterly & cumulative)	294,500	75,501	76,183	strong attendance across the quarter in general activities	 High is good
Attendance at Active Life sessions (quarterly & cumulative)	35,000	13,751	13,893	attendances continue to be strong across these target concession activities	

Our 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		Two meetings held with parish councils and elected members; meeting on 30 July was contentious. We will be working with the 3 parishes to see where areas of common agreement are and then working to agree how we treat other areas before ToR go to council in October.
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 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 for the future.	Tue-31-Jul-12	Richard Gibson		Report will come back to PLP in September. We held a county-wide youth event in July. In the meantime we have started an evaluation of the building resilience project that CCP are running.
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		as above
We will work in partnership to enable more voluntary and community sector organisations to provide positive activities for young people.	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		Monitoring meeting held between CCP and scrutiny task group - formal evaluation process now underway,
We will undertake a community governance review of parish boundaries ahead of parish elections in 2014.	Undertake consultation	Fri-30-Nov-12	Richard Gibson		as above
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		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		Timetable established. Project Plan and Risk Register in place. Regular meetings with PARO diarised
	We will prepare for the county council elections being held in May 2013	Sun-31-Mar-13	Kim Smith, Rosalind Reeves		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 program to new councillors has now been completed. There was a good attendance from both new and existing members over the 10 different sessions. Most new members have had buddys from the Senior Leadership team and received support from their fellow ward members. They have been asked to complete a questionnaire giving their feedback and what's missing by 17 August which will be reported to SLT.

Our residents enjoy a strong sense of community

Overall Summary

Serious concerns
Below Target but recoverable
On Target



G = On target







A = Below target but recoverable

R = Serious concerns

Community Indicators




Indicator	Baseline	Target	Current	Comments	Status
Number of VCS organisations supported by GAVCA	18 (Sept 2011)		40	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.	<u>Completion of construction programme</u>	<u>Mon-31-Dec-12</u>	<u>Jane Lillystone</u>		<u>Construction of the main concrete frame is progressing well. There have been quality issues with some of the concrete columns / walls, but these are currently being closely monitored and remedial works in place. Other area of the programme - the refurbishment of No. 51 Clarence Street and preparation for work to start on the break-through to the 1989 extension are on schedule.</u>
	<u>Completion of internal fit-out</u>	<u>Fri-31-May-13</u>	<u>Jane Lillystone</u>		<u>Planning for the internal fitting-out is progressing on target. The actual work will commence on site from the end of October 2012, and continue until May 2013.</u>
We will investigate the possibility of major capital investment into the Town Hall to help promote the building as a first class entertainment venue.	<u>Feasibility review depending on outcome of option appraisal</u>	<u>Sun-31-Mar-13</u>	<u>Gary Nejrup, Pat Pratley</u>		<u>Q1 Draft functional brief being prepared alongside option appraisal work so that it can inform the next phase of the commissioning review.</u>
	<u>Initial scoping of investment required for options appraisal</u>	<u>Tue-31-Jul-12</u>	<u>Gary Nejrup, Pat Pratley</u>		<u>Q1 Draft functional brief prepared by officer group and now to be discussed with relevant cabinet members. Discussions need to take place with key stakeholders before brief is sent out, likely timeline for this is the autumn.</u>
We will test outcomes for the Town Hall and Pittville Pump Room with councils who provide other similar venues.	<u>Outcomes reviewed as part of options appraisal</u>	<u>Tue-31-Jul-12</u>	<u>Pat Pratley</u>		<u>Q1 We have informally tested our outcomes for these venues with one other trust, eg. Colston Hall in Bristol. Further testing of the outcomes will be considered as part of the informal soft market testing currently underway and which is informing the option appraisal process.</u>
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.	<u>Report to Cabinet on the options for the delivery of the outcomes for the Art Gallery and Museum</u>	<u>Tue-31-Jul-12</u>	<u>Pat Pratley</u>		<u>Q1 Timeline for the options appraisal work has slipped and the deadline for reporting to Cabinet has been moved to the autumn. The work currently being undertaken is in line with the revised project timeline</u>

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 

 = On Target







 = Below target but recoverable



 = Serious concerns


Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
Number of people accessing the AGM engagement programme (quarterly & cumulative)	20,000				There is no data to show High is good
Town Hall/PPR hire income generated (quarterly & cumulative)	£305,000	0	0	Issues with Agresso means that we do not have sufficient financial information to update the system at this time	 High is good
Town Hall/PPR website visits (quarterly & cumulative)	120,000	0	60,000	Web stats for first quarter are consistant with approx imatly 20,000 hits per month	 High is good
Town Hall/PPR total income (quarterly & cumulative)	£479,952	0	0	Issues with Agresso means we do not have sufficiant financial data to input at this time	 High is good
Town Hall/PPR catering commission (quarterly & cumulative)	£100,962	0	0	Issues with Agresso means that we do not have the financial information to input at this time	 High is good
Town Hall/PPR ticket sales (quarterly & cumulative)	£73,990	0	0	Issues with Agresso means we do not have sufficiant financial information to update at this time	 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 implement the actions agreed from the Investors in People strategic review.	<u>Develop and agree the action plan by end June 2012.</u>	<u>Sat-30-Jun-12</u>	<u>Amanda Attfield</u>		<u>IIP principals are well embedded and actions to evidence this continue: Appraisal targets, managers' capabilities, 1-2-1s, team meetings, recognising good performance and those who have "gone the extra mile", performance management plus supporting training in managing difficult conversations and crucial conversations. Cost-effective initiatives around succession planning and talent management continue (e.g. job shadowing, deputising at meetings, mentoring junior employees, coaching, encouraging development at the next level, manager skills for aspiring team leaders/managers, apprenticeships). The Senior Leadership Team (SLT) has been canvassed as to a future direction for the retention of the IIP award in light of the increased costs. A recommendation will be taken to SLT in September regarding the future approach.</u>
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.	<u>Develop the AMP to capture corporate aspirations for the council's property portfolio.</u>	<u>Thu-31-May-12</u>	<u>David Roberts</u>		
We will move to the GO shared service arrangements for Finance, HR, payroll and procurement support.	<u>GO Shared Services savings to commence.</u>	<u>Mon-1-Oct-12</u>	<u>Pat Pratley</u>		<u>GO Shared Services commenced 1.4.12. GOSS management team now progressing restructure and current proposals, prior to finalisation of formal consultation, will deliver the required target savings as per the business case.</u>
We will implement new scrutiny arrangements that enable us to provide a better overview of our commissioning projects.	<u>Implement new arrangements after elections and complete induction</u>	<u>Tue-31-Jul-12</u>	<u>Rosalind Reeves, Sara Freckleton</u>		
We will move to the GO shared service arrangements for Finance, HR, payroll and procurement support.	<u>Implementation of Agresso ERP system in CBC.</u>	<u>Tue-10-Apr-12</u>	<u>Pat Pratley</u>		<u>The Agresso system was implemented in CBC in April. A number of payrolls and payment runs have now been completed. There are a number of implementation issues remaining to be resolved and a request has been made by GOSS to delay the implementation of HR self service until April 2013. This request is to be discussed at SLT in August.</u>
We will implement new scrutiny arrangements that enable us to provide a better overview of our commissioning projects.	<u>Ongoing support for new arrangements during first 6 months and complete review of first year by July 2013</u>	<u>Wed-31-Jul-13</u>	<u>Rosalind Reeves, Sara Freckleton</u>		
We will implement the actions agreed from the Investors in People strategic review.	<u>Review progress against the action plan by end October 2012</u>	<u>Wed-31-Oct-12</u>	<u>Amanda Attfield</u>		
We will move to the GO shared service arrangements for Finance, HR, payroll and procurement support.	<u>TUPE (Transfer of Undertakings (Protection of Employment) Regulations) transfers of staff to GO Shared Services (Cotswold as the employing council).</u>	<u>Mon-30-Apr-12</u>	<u>Pat Pratley</u>		<u>TUPE took place as planned. This action is complete.</u>
We will move to the full partnership arrangements for audit.	<u>TUPE transfers of staff to Cotswold D.C.</u>	<u>Mon-30-Apr-12</u>	<u>Mark Sheldon</u>		<u>Staff TUPE'd to Cotswold DC as planned on 1/4/12</u>

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.	<u>We will agree an accommodation strategy based on analysis of the options agreed by Cabinet in July 2011.</u>	<u>Mon-31-Dec-12</u>	<u>David Roberts</u>		
	<u>We will continue to explore opportunities to work collaboratively with other Authorities and public sector bodies.</u>	<u>Sun-31-Mar-13</u>	<u>David Roberts</u>		
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.	<u>We will develop an updated ICT strategy which determines the way forward for the service and gained Cabinet / Council approval.</u>	<u>Tue-30-Oct-12</u>	<u>Mark Sheldon</u>		
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.	<u>We will develop and publish a fully costed Asset Management Plan for approval by Cabinet / Council.</u>	<u>Sat-30-Jun-12</u>	<u>David Roberts</u>		
We will continue to develop the 'Bridging the Gap' programme for delivering future year's savings including for the commissioning reviews	<u>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.</u>	<u>Mon-31-Dec-12</u>	<u>Mark Sheldon</u>		
We will move to the full partnership arrangements for audit.	<u>We will have competed an annual audit cycle supported by the partnership.</u>	<u>Sun-31-Mar-13</u>	<u>Mark Sheldon</u>		
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.	<u>We will have considered the potential for a shared service with other councils.</u>	<u>Wed-30-May-12</u>	<u>Mark Sheldon</u>		<u>June 2012: Discussions have taken place with Forest of Dean District council (FOD), Cotswold and West Oxford District councils to establish to potential for a 4 partner shared service. Whilst Cotswold and West Oxford are not currently in a position to consider a 4 partner service they see this as a potential long term possibility. Very positive discussions have taken place with FOD who are keen to pursue a shared service with CBC.</u>
We will continue to develop the 'Bridging the Gap' programme for delivering future year's savings including for the commissioning reviews	<u>We will have determined the impact on the MTFS of the government proposals for retention of business rates.</u>	<u>Mon-31-Dec-12</u>	<u>Mark Sheldon</u>		
	<u>We will have identified savings and additional income (including those from commissioning) to meet the budget gap identified for 2013/14.</u>	<u>Tue-18-Dec-12</u>	<u>Mark Sheldon</u>		
	<u>We will have redeveloped a budget strategy for 2013/14 for approval by Cabinet.</u>	<u>Tue-16-Oct-12</u>	<u>Mark Sheldon</u>		
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.	<u>We will have reviewed the ICT service and identified the service outcomes, including member's requirements and sought member's approval to any immediate investment requirements.</u>	<u>Sat-30-Jun-12</u>	<u>Mark Sheldon</u>		<u>June 2012: A service directory has been developed and published to SLT / Service managers which documents the current level of service provision provided by ICT to supplement the SLA specification for services provided by ICT to the GO partnership for the hosting of the ERP. Work is now underway to understand the wider future needs of service users, including members.</u>

					<u>which will help to shape the future ICT provision in any new delivery model. Work has also begun to estimate the cost and profile of investment requirements for ICT which will now be fed into reports to Cabinet / Council in October 2012.</u>
We will implement new scrutiny arrangements that enable us to provide a better overview of our commissioning projects.	<u>Work with members and officers to refine new arrangements and develop new procedures</u>	<u>Thu-31-May-12</u>	<u>Rosalind Reeves, Sara Freckleton</u>		

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Overall Summary

Serious concerns
Below Target but recoverable
On Target



= On target



= Below target but recoverable



= Serious concerns

Service Indicators

Indicator	Baseline	Target	Current	Comments	Status
number of Freedom of Information internal reviews	3		1		Low is good
BtG programme savings / income target for 2012/13	2012/13 budget				There is no data to show High is good
Percentage of staff appraisals completed	2011-12 100%				There is no data to show High is good
Number of stage 3 complaints	8		2		Low is good
Percentage of undisputed creditors paid within 30 days of receipt					There is no data to show High is good
BtG programme savings / income target for 2013/14	MTFS estimate @ Feb 2012 (2013/14) - £734k				There is no data to show High is good
Percentage of employees paid by 20th of each month					There is no data to show High is good
Working days taken to complete budget monitoring process at month end					There is no data to show Low is good
User satisfaction survey - % of users that are satisfied or highly satisfied with service					There is no data to show High is good
Medium Term Financial Strategy (MTFS) funding gap	MTFS estimate @ Feb 2012 2013/14 -2017/18) - £2.1m				There is no data to show Low is good
No. days lost due to sickness absence	TBA for 2011-12				There is no data to show 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	annual indicator	Low is good