







## Corporate Performance Quarter 2 (April to September 2013)

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## Cheltenham is a place with a clean and well-maintained environment where waste is minimised and recycling, reusing and composting is promoted

| Improvement Action  | Milestones   | End Date      | Lead           | Progress  |   |
|---|--|---------------|----------------|---|---|
| ENV 1 We will progress the implementation of a joint waste committee    | ENV1a Agree the business plan for the Joint Waste Committee  | Wed-31-Jul-13 | Jane Griffiths |    | Q2 The business plan was presented to the joint waste committee at their meeting on 31 July. Cabinet member working group input into early draft and their views have been taken on board   |
|   | ENV1b Review performance of the joint waste committee and Joint Management Unit and identify any issues members have with the way in which it is operating | Sat-30-Nov-13 | Jane Griffiths |    | Q2 The original date for this was ambitious given that the first committee meeting was not until July. Work will commence once the committee has been operational for six months. In meantime officers attend a strategic management group which oversees the work of the JMU and the cabinet member is regularly briefed on the direction of travel and key issues for the committee. Unfortunately the last JWC meeting had to be cancelled as it was not quorate as not all councils were represented. |
| ENV 2 We will increase recycling rates and reductions in residual waste | ENV2a Business case produced for the viability of mixed plastic recycling  | Thu-31-Oct-13 | Jane Griffiths |    | Q2 The project has concluded that the options for both mixed plastics and heavy card is not viable given capacity of current rounds and also that the market for rigid plastics has fallen and therefore there are some questions about the commercial viability of introducing mixed plastic recycling in the current market. However the situation will be kept under review to ensure that if opportunities arise to introduce such facilities these can be accommodated.                              |
|   | ENV2b Review of bring site facilities  | Thu-31-Oct-13 | Jane Griffiths |    | Q2 Review is ongoing - data collected on usage and tonnage from each site and whether certain facilities could be changed to enable collection of material not already collected at the kerbside. It is unlikely that this review will be completed during 2013/14 and will be rolled forward for the joint waste teams action plan for 2014/15   |
|   | ENV2c Review of bulky waste collections  | Thu-31-Oct-13 | Jane Griffiths |  | Q2 The project team have reviewed the processes in place and improvement relating to internal systems have been implemented. The outcomes for the current service have been identified which include the social benefits such as use of volunteers. A specification has been developed and the council will go out to re-procure the service in 2014.   |
|   | ENV2d Ongoing awareness campaigns  | Thu-31-Oct-13 | Jane Griffiths |  | Q2 Media releases at key times eg Easter re foil, summer re BBQ, Christmas campaign Garden waste promotion has lead to increase in number of bins - now over 13000 Recycling stand at Midsummer Fiesta. Parks development have worked with local schools on recycling and litter issues. Joint waste committee have identified awareness training as a key issue for the 2014/15 business plan  |

Cheltenham is a place with a clean and well-maintained environment where waste is minimised and recycling, reusing and composting is promoted

**Overall Summary**

Serious concerns  
Below Target but recoverable  
On Target



**G** = On Target










**A** = Below target but recoverable






**R** = Serious concerns

**Service Indicators**

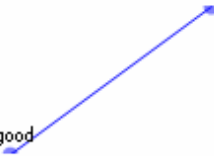


| Indicator   | Baseline | Target  | Current | Comments | Status                   |
|---|----------|---------|---------|----------|--------------------------|
| Percentage of collections completed on schedule (of total collections)          |          | 100.00% | 99.95%  |          | <b>A</b><br>High is good |
| Residual household waste per head of population (kg/head) - (quarterly)         |          | 116.0   | 115.0   |          | <b>G</b><br>Low is good  |
| Percentage of service complaints received (of total collections)                |          | 0.05%   | 0.00%   |          | <b>G</b><br>Low is good  |
| Percentage of household waste reused, recycled and composted (quarterly)        |          | 46.10%  | 47.01%  |          | <b>G</b><br>High is good |
| Percentage of assisted collections completed on schedule (of total collections) |          | 99.60%  | 99.80%  |          | <b>G</b><br>High is good |

## Cheltenham is able to balance new development with enhancing and protecting the natural and built environment





| Improvement Action   | Milestones  | End Date        | Lead          | Progress  |
|--|---|-----------------|---------------|---|
| ENV 3 We will undertake a commissioning review of our Green Environment services | ENV3a Commence commissioning review process, formalise Member engagement and carry out initial scoping.   | Sun-30-Jun-13   | Grahame Lewis |  Q2 as below Q1 Commissioning review underway; with both officer group and member group actively involved.   |
|  | ENV3b Begin consultation with relevant stakeholders   | Wed-31-Jul-13   | Grahame Lewis |  Q2 Consultation to this point is limited to working with elected members via member working group   |
|  | ENV3c Formulate draft proposals about most appropriate organisational fit for retained activities and report to Cabinet                                   | Thu-31-Oct-13   | Grahame Lewis |  Q2 Plans to take report to cabinet Winter 2013 Q1 - on target at this stage   |
|  | ENV3d Implement preferred option  | Mon-31-Mar-14   | Grahame Lewis |  Q1 - on target at this stage  |
| ENV 4 We will undertake a Commissioning Review of our Building Control Service   | ENV4a Commence commissioning review process, formalise Member engagement and carry out initial scoping  | (not specified) | Grahame Lewis |  Q2 Commissioning review parked but Building control manager exploring shared service options.<br>Q1 - initial discussions held with Building control manager and commissioning division to explore options for the review.  |
|  | ENV4b Commence consultation with internal and external customers and assess the internal and external appetite for developing alternative delivery models | Sat-31-Aug-13   | Grahame Lewis |  Q2 -we will review options for consultation   |
|  | ENV4c Formulate proposals and finalise report to cabinet  | Sat-30-Nov-13   | Grahame Lewis |  Q2 – as above   |
|  | ENV4d Commence implementation of recommendations  | Mon-31-Mar-14   | Grahame Lewis |  Q2 as above   |
| ENV 5 We will move towards the adoption of the Joint Core Strategy (JCS)         | ENV5a Agree and publish JCS preferred option for new housing and employment land allocations to 2031 for consultation                                     | Thu-31-Oct-13   | Mike Redman   |  Q2 JCS preferred option consultation started 15 October.<br>Q1 - Programme agreed by JCS Cross Boundary Programme Board. Cheltenham scheduled to make a council decision on JCS preferred option 5/9/13. Member support in place to support this decision making through JCS member steering group, Cheltenham Planning & Liaison Scrutiny Task Group |

|   |  |               |              |   |  |
|---|--|---------------|--------------|---|--|
|   |  |               |              |   | and all member sessions. Officers are meeting key dates to progress draft plan - now at stage of formalising policies and pulling into a draft document. draft to be considered by JCS member steering group 1/8/2013 and 14/8/2013. JCS Cross Boundary Programme Board supporting the overall programme. Key parts of evidence base on objectively assessed need presented to members, debated at JCS member steering group and published via JCS website.  |
|   | ENV5b Preferred option consultation  | Fri-29-Nov-13 | Mike Redman  |    | Q2 as above Q1 - Progress directly linked to ENV5a   |
|   | ENV5c Secretary of State decision  | Wed-31-Dec-14 | Mike Redman  |    | Q2<br>If programme continues as planned, timescale should be achievable. Programme currently schedules submission of JCS to Secretary of State Autumn 2014. To make a decision the Secretary of State will appoint an Inspector to hear an examination in public on the JCS. Q1 - Progress directly lined to ENV5a & b. If programme continues as planned, timescale should be achievable. Programme currently schedules submission of JCS to Secretary of State Autumn 2014. To make a decision the Secretary of State will appoint an Inspector to hear an examination in public on the JCS. |
|   | ENV5d Adopt JCS as the strategic level of the Cheltenham Local Plan  | Fri-30-Jan-15 | Mike Redman  |    | Q2 - Progress directly related to ENV5c.   |
| ENV 6 We will commence preparation of the Cheltenham Plan | ENV6a Complete consultation on scope of Cheltenham Plan, ensuring that parish councils and resident groups are actively involved | Mon-30-Sep-13 | Tracey Crews |  | Q2 Consultation complete on scope of Cheltenham Plan - 55 responses received and these will be considered by members. Q1 - Scope of Cheltenham plan agreed by Cabinet 18/6/13. Consultation began 8 July and ends 2/9/13. Consultation period of 8 weeks, as agreed by Planning & Liaison Scrutiny Working Group. Prior notification circulated to meet 12 week COMPACT agreement. Engagement via C5 group and other groups as requested. Trialling an electronically focussed consultation process with less emphasis on paper format.  |
|   | ENV6b Commence public consultation on draft Cheltenham Plan (non-statutory)  | Wed-30-Apr-14 | Tracey Crews |  | Q2 - On schedule with Cheltenham Plan programme. Utilising Planning and Liaison Scrutiny Task Group and officer working group to support work streams. Q1 - On schedule with Cheltenham Plan programme. Utilising Planning and Liaison Scrutiny Task Group and officer working group to support work streams.  |

## Service Indicators




| Indicator  | Baseline | Target | Current | Comments  | Status  |
|--|----------|--------|---------|---|---|
| Percentage of planning appeals allowed   |          | 34.0%  | 50.0%   |   |  <br>Low is good      |
| Number of days to process an application from receipt to issuing of decision                                 |          | 59     | 60      |   |  <br>Low is good      |
| Number of projects implemented as a result of working with local interest groups on street redesign projects |          | 0      | 2       | Q2<br>The Urban Design team has work with Friends of Pittville on the Pittville gates project and Chekletham Connect / BARTA on concluding the Bath Road street-works |  <br>High is good     |
| Number of planning applications appealed   |          | 14     | 8       |   |  <br>Low is good      |
| Number of planning applications approved   |          | 751    | 830     |   |  <br>High is good     |
| Number of planning applications determined   |          | 801    | 861     |   |  <br>High is good |
| Number of planning applications received   |          | 901    | 1,177   |   |  <br>High is good |
| Number of planning applications refused  |          | 29     | 31      |   |  <br>Low 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  |
|--|---|---------------|----------------|---|
| ENV 7 We will implement the recommendations of the November 2012 cabinet report, setting out how we will meet the 30% carbon reduction target by 2015 and our aspiration to reduce carbon emissions by 40% by 2020 | ENV7a Explore the potential for Smart metering to help in bridging the gap  | Mon-31-Mar-14 | David Roberts  |  Q2 - On target, putting forward business cases for smart meter locations on operational buildings - installation forecast by end of March 2014. Q1 - In view of recent Government legislation approaches have been made to our current supplier to obtain installation of the automatic meter readings free of charge.  |
|  | ENV7b Continue to explore other initiatives to deliver financial and carbon savings   | Mon-31-Mar-14 | David Roberts  |  Q2 - Currently looking at PV installation options across the portfolio.   |
|  | ENV7c Start 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 unit on expiry of the lease in 2015 | Wed-30-Sep-15 | David Roberts  |  Q2 - progress underway, boiler cannot be installed until contract on existing boiler finishes in September 2015   |
| ENV 8 We will develop ways of monitoring the impact of commissioned and retained services on climate change  | ENV8a Mechanism in place for effectively performance managing services  | Wed-31-Jul-13 | Jane Griffiths |  Q2 - The Pre-Qualification Questionnaire for Leisure and Culture included a section in relation to climate change and carbon reduction and in developing the specification to the new service we will ensure that this is addressed by the new provider. New performance cards are being created for the shared services so that they capture performance highlights In the annual performance report there was a section from CBH showing how it aligns and supports the council's corporate agenda which will include climate change and this will be a template to follow for all of our commissioned services in future years |

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








**Service Indicators**

| Indicator  | Baseline   | Target    | Current   | Comments  | Status  |
|--|--|-----------|-----------|---|---|
| Water useage   | 26,871 cubic metres NB only metered sites included | 10,000    | 5,648     | Measurement is in cubic metres not litres   |  Low is good   |
| Reduction in CO2 emissions from energy use, fuel use |  | 0         |           | annual figure   |  High is good  |
| Gas and electricity consumption                      | 11,762,474 kWh (March 2012)                        | 2,266,941 | 3,203,543 | Consumption is above Q1 2011, 2011/12 being the baseline year. This may be accounted for by differences in the weather. |    Low is good |



## Cheltenham has a strong and sustainable economy

| Improvement Action   | Milestones  | End Date      | Lead              | Progress  |
|--|---|---------------|-------------------|---|
| ECD 3 We will continue to support Cheltenham Development Task Force  | Consider planning application for North Place/Portland Street   | Tue-30-Apr-13 | Jeremy Williamson |  Q2 North Place aiming to complete transaction and be on-site early 2014.  |
| ECD 1 We will implement the preferred option for the residual parking service  | ECD1a Ensure implementation and seamless transition to new enforcement arrangements of CBC car parks                                | Tue-30-Apr-13 | Grahame Lewis     |  Q2 There remain some residual issues to resolve - namely enforcement arrangements in the Regent Arcade car park. Officers are progressing a range of appropriate solutions. Q1 - transition successfully managed  |
|  | ECD1b On-going monitoring and review  | Tue-31-Dec-13 | Grahame Lewis     |  Q2 as above, however there remain some residual issues to resolve namely enforcement arrangements in the Regent Arcade car park. Officers are progressing a range of appropriate solutions.   |
| ECD 2 We will work with GFirst, our local enterprise partnership, to promote sustainable economic growth in Cheltenham | ECD2a Commence business support service provided by Gloucestershire Enterprises Ltd   | Tue-30-Apr-13 | Martin Quantock   |  Q2 68 advice clinics delivered 4 clinic clients (businesses) referred on to the High Growth Start up Programme 8 Cheltenham enterprise clubs delivered with a total of 81 attendees. In addition, CBC and JCP ran a successful job fair in June. It was a successful day with over 250 people attending, 22 attendees were offered interviews and of those 5 job offers were made. Q1 - business support service underway and working well  |
|  | ECD2b Work with LEP, Chamber of Commerce and Cheltenham Business Partnership to ensure we maximise economic benefits for Cheltenham | Mon-31-Mar-14 | Martin Quantock   |  Q2 Town Centre - Following the very successful launch of both the new, enlarged River Island and H&M stores - Both stores are reporting sales results in excess of their original targets. River Island was obviously trading in the Regent Arcade albeit in a store less than half the size of their current premises they already had a very strong following which has increased substantially. H&M has filled a significant gap in the town's retail offer . The footfall into their unit exceeds 45,000 people per week as an average and more than 10,000 per week exiting the store into the Arcade through their side entrance. The feedback from the general public on both the new retail units is fantastic and the completed frontage very complimentary adding a sense of quality and freshness to the High Street .<br><br>Work underway with LEP to help shape the development and successful submission of their growth plan. |

|   |  |               |                   |   |   |
|---|--|---------------|-------------------|---|---|
|   |  |               |                   |   | <p>Positive meetings with CBP / CoC to explore possible Business improvement district Partnership action plan now has a focus on sustaining economic performance of Cheltenham.</p> <p>Over the last few years there has been a substantial investment into our town by large national and international companies who have not only improved our retail offer but also added to the quality of the environment. The use of local businesses during the construction phase and ongoing in the supply of services to the retailers, and the increased in jobs of more than 60 positions in a combination of full and part time rolls in the new and expanded retail units all adds to the spending power in the Borough.</p> |
| ECD 3 We will continue to support Cheltenham Development Task Force | ECD3a Carry out a review CDTF business plan and assess performance and report findings to the CDTF Board and then to Cabinet.  | Sat-31-Aug-13 | Jeremy Williamson |    | Q1 Business plan 2013 – 2015 adopted by cabinet   |
|   | ECD3b Work with developers to enable them to start construction work on the Brewery / High Street site   | Mon-31-Mar-14 | Jeremy Williamson |    | Q2 Brewery targeting on-site works by end of 1st quarter 2014. Q1 On-going. S106 to be finalised imminently.  |
|   | ECD3c Work with developers to enable them to bring forward planning applications for the Albion Street block   | Thu-31-Oct-13 | Jeremy Williamson |    | Q2 understood negotiations on-going with proposed residential house builder Q1/Q2 Scheme supported at planning committee 18/07/13   |
|   | ECD3d Work with GCC over implementation Local Sustainable Transport Fund including, Pedestrian way-finding, Cycle routes, Junction improvements, Modal shift, Boots Corner | Mon-31-Mar-14 | Jeremy Williamson |    | Q2 consultation successfully carried out. GCC analysing results which will be considered at a special CBC council meeting on 18th November 2013 – along with a petition relating to same. Q1/Q2 Cheltenham Transport Plan consultation 01/07/13 – 01/09/13  |
|   | ECD3e Work with a range of partners to enable a programme of public realm improvements to be carried out - Pedestrianised Promenade  | Mon-31-Mar-14 | Jeremy Williamson |  | Q2 Prom works phase 3 completed although area in front of Neptune's Fountain to be rolled into next year (phase 4) subject to GCC budgetary constraints Q1 Prom phase 3 works on site   |
|   | ECD3f Work with a range of partners to enable a programme of public realm improvements to be carried out - Promenade phase 3   | Tue-30-Apr-13 | Jeremy Williamson |  | Q2 Initial works for pedestrianized Prom progressing – first step will be refurbishment of the 10 telephone boxes for re-use Q1 Prom phase 3 works on site  |
|   | ECD3g Work with a range of partners to enable a programme of public realm improvements to be carried out - St Mary's churchyard  | Mon-31-Mar-14 | Jeremy Williamson |  | Q2 St Mary's – positive public consultation event. Next steps include fund raising through matched funding to secure large enough pot to deliver ambition Q1/Q2 Public consultation event scheduled for 24/08/13  |

Cheltenham has a strong and sustainable economy

**Overall Summary**

Serious concerns  
Below Target but recoverable  
On Target



**G** = On Target






**A** = Below target but recoverable

**R** = Serious concerns

**Community Indicators**





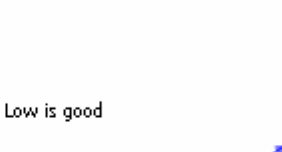


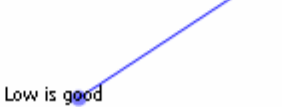
| Indicator   | Baseline | Target | Current | Comments  | Status       |
|---|----------|--------|---------|---|--------------|
| Unemployment claimant rate  |          |        | 2.5%    | Claimant rate has come down to 2.5%, the seventh month that the rate has decreased. Oakley and Hesters Way wards still have claimant rates in excess of 5%.   | Low is good  |
| Footfall rate in the town centre                                    |          | 0      |         | Footfall counters have only been in operation since April 2013, so the figures cannot be compared to last year. We cannot say, at the moment, whether the town is busier or not compared to last year | High is good |
| Proportion of young people not in education, employment or training |          |        | 3.6%    | The NEET rate has decreased by 2 percentage points; Gloucester is at 3.4% and Tewkesbury now has highest rate in the county at 3.9%   | Low is good  |

## Communities feel safe and are safe.

| Improvement Action   | Milestones  | End Date      | Lead            |   | Progress  |
|--|---|---------------|-----------------|---|---|
| COM 01 We will continue to work in partnership to reduce incidents of anti-social behaviour and alcohol-related violence and the harm these cause to communities | COM01a We will develop our framework for dealing with anti-social behaviour to reflect in proposed national changes to tools and powers                           | Mon-31-Mar-14 | Trevor Gladding |    | Q2 Draft Guidance re the Reform of Anti-Social Powers has at long last been received and arrangements are being made to take a partnership approach to agree a co-ordinated response when the Bill becomes Law, likely to be in the summer of 2014. Parts of the draft guidance not only puts victims first but also empowers individuals and communities to have a real say in the way that anti-social behaviour is dealt with which could impact on resource implications. Q1 Update:- Work in progress and on going exploring 2 appropriate locations.                              |
| COM 02 We will explore how best the council can work in partnership to tackle high profile crime in Cheltenham   | COM02a We will work with the new Police & Crime Commissioner to ensure that we gain their support for enhancing partnership working in Cheltenham to tackle crime | Mon-31-Mar-14 | Trevor Gladding |    | Q2 Update Work is still ongoing as indicated above to advance partnership working including the office of the Police & Crime Commissioner to tackle crime issues such as the element of alcohol abuse which is a thread running through most but not all criminal activity, linking strongly with the P & CC's Action Plan. Q1 update - good partnership work undertaken; we have supported bidders to the Police and Crime Commissioners' Fund, Andrew has led the development of the safer nights action plan, we have also contributed to the development of the other action plans. |
| COM 03 We will protect the health and well-being of citizens, businesses and visitors and maintain a high level of consumer confidence in food businesses        | COM03a We will deliver a programme of statutory inspections of licensed premises  | Mon-31-Mar-14 | Barbara Exley   |    | Q2 – continue to be on target as scheduled Q1 - on target as scheduled.   |
|  | COM03b We will undertake an inspection programme of high risk food businesses to ensure food safety compliance  | Mon-31-Mar-14 | Barbara Exley   |  | Q2 – completed as per schedule Q1 – completed as per schedule   |
| COM 04 - We will undertake a commissioning review of our Public Protection Service (licensing, environmental health, community safety)                           | COM04a Agreement by cabinet to the next steps for the commissioning exercise  | Mon-31-Mar-14 | Grahame Lewis   |  | Q1 - on target at this stage Q2 - a range of options are still being considered which will be put before the Cabinet in mid-December 2013.  |

## Communities feel safe indicators - 1




### Community Indicators


| Indicator   | Baseline | Target | Current | Comments   | Status   |
|---|----------|--------|---------|--|--|
| Incidents of recorded violence in the Town Centre (Friday & Sat eve.) |          |        | 47.00   | Decrease from 57 in Q1                                   |   |
| Domestic burglary incidents   |          |        | 230.00  | Increase from 164 incidents in Q1                        |   |
| Number of anti-social behaviour incidents                             |          |        | 1,016   | Increase from 973 incidents in Q2                        |   |
| Number of incidents of domestic abuse                                 |          |        | 22      | Data not yet available from new Maiden reporting system  |   |
| Number of Repeat incidents of domestic abuse                          |          |        | 6       | Out of 22 domestic abuse incidents, 6 were repeats = 27% |    |
| Total volume of recorded crime per annum                              |          | 4,646  | 1,934   | Minor increase; up from 1,930 in Q1                      | <br> |
| Serious acquisitive crime incidents                                   |          |        | 404     | Up from 338 incidents in Q1                              |   |


## Communities feel safe indicators - 2

Communities feel safe and are safe.

### 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 licensed premise inspections undertaken                                |          | 100.0 % | 57.0 %  |  |   |
| Percentage of food premises which are broadly compliant with Food Safety Legislation |          | 98.0 %  | 93.0 %  | Target is 98 %, which the team still expect to achive by the end of the year |    |

## People have access to decent and affordable housing

| Improvement Action  | Milestones   | End Date      | Lead          | Progress   |
|---|--|---------------|---------------|--|
| COM 05 We will implement the preferred option emerging from the housing options commissioning review                                | COM05a Report to cabinet on the preferred option and implementation plan   | Sun-30-Jun-13 | Grahame Lewis |  Report presented and approved  |
|   | COM05b Implement the preferred option  | Mon-31-Mar-14 | Grahame Lewis |  Q2 Plans well underway for the implementation in Dec 2013. Draft contract and specification in place and gate review arranged for November. TUPE arrangements are in hand. Q1 Cabinet approved the transfer of the housing options service to CBH and work has commenced on the implementation plan. A draft specification has been drafted for discussion with CBH and cabinet member   |
| COM 06 We will implement the preferred option following a commissioning review of private sector housing                            | COM06a Report to cabinet   | Mon-31-Mar-14 | Grahame Lewis |  Q2 - Officer group meeting held and scoping work underway Q1 - Initial scoping meeting has been set up for August  |
| COM 07 We will prepare our services and communities for welfare reforms that will impact on our communities from April 2013 onwards | COM07a Develop a co-ordinated response to welfare reforms through existing and new networks ensuring clear communication to those impacted by the change | Mon-31-Mar-14 | Martin Stacy  |  Q2 The Positive Participation Partnership set up a Task and Finish Group, which agreed that Housing Options would develop a leaflet that applied to all residents in Cheltenham affected by the welfare reforms, not just social housing tenants (who were being advised separately by their respective landlords). With assistance from CBH, Housing Options have produced a leaflet detailing the main changes brought about by the welfare reforms, when the reforms will take place and how residents may be affected. It also details the key agencies that can assist households if they are worried about particular aspects, such as money advice or use of computers, etc. The Leaflet is currently with the printing office, but is due to be ready shortly, after which we will be promoting via the Spa Lettings Service and via private lettings agents. In addition, the council's Benefits website has been revamped to take account of the welfare reforms, with links to the website on all our emails and letters. |
|   | COM07b Monitor how the HRA funding investment being put into CBH for welfare reform is meeting the outcomes  | Mon-31-Mar-14 | Martin Stacy  |  Q2 CBH have outlined plans for how the HRA funding investment is being used to support welfare reforms and progress will be followed through the liaison meetings between the council and CBH  |
|   | COM07c To ensure a smooth transition to the new direct access for rough sleeping contract  | Tue-30-Apr-13 | Martin Stacy  |  Q2 A new working group has been set up with P3 and the council to monitor progress and feedback issues arising from other organisations, and to ensure p3 are linking into existing partnerships. Q1 The new direct access has been promoted through media coverage and has been welcomed by agencies working in Cheltenham. P3 are now part of the Housing & Support Forum, delivering a presentation on their new service both there and at other partnerships within Cheltenham. They are attending relevant operational  |

|   |  |               |                   |   |   |
|---|--|---------------|-------------------|---|---|
|   |  |               |                   |   | multi-agency meetings to facilitate the development of strong relationships with local agencies and to continue to develop working practices. The council has representation on the SP Core Strategy Group, within which we can feedback any issues of ongoing concern.   |
| COM 08 We will enable the delivery of more affordable housing   | COM08a Work commences on St. Pauls phase 2   | Fri-31-Jan-14 | Paul Stephenson - |    | Q2 Contract has been signed. Arrangements are in hand to ensure that site is cleared by January and that stopping up order is in place. Project management arrangements are being put in place to ensure that both CBC and CBH are well briefed on project risks and actions.   |
|   | COM08b Work commences on the garage sites  | Tue-30-Apr-13 | Paul Stephenson - |    | Q2 Work has commenced on site.  |
| COM 09 We will work with CBH to deliver the HRA capital programme   | COM09a Internal communal improvements - £100k investment   | Mon-31-Mar-14 | Chris Williams -  |    | Q2 FMBR Ltd under 3yr contract to install vinyl flooring in communal areas. Programme for yr 1 finalised with start on site 25th Nov.   |
|   | COM09b Neighbourhood Works - £515k investment  | Mon-31-Mar-14 | Chris Williams -  |    | Q2 Seacome & Lewis Road: on programme for completion in Jan 2014. Coates & Elgar - 60% majority agreement obtained works programmed to commence Dec 2013  |
|   | COM09c Non traditional stock upgrade - £260k investment  | Mon-31-Mar-14 | Chris Williams -  |    | Q2 Options appraisals to be undertaken  |
|   | COM09d PV panels on roofs - £1.3m investment   | Mon-30-Sep-13 | Chris Williams -  |    | Q2 Awaiting sign off of proposal regarding tenancy variation consultation by CBC. Failure to obtain approval will adversely affect project viability. Glevum Heating & Plumbing under contract to deliver installs and are currently surveying to identify suitable properties with a view to installing approx 40-50 before Christmas. Install programme being developed as surveys results come in and as a consequence the number of suitable properties has not been determined and there is a potential that this could lead to an underspend. Government reviewing 'green incentives' raising concern over potential impact on Feed in Tariff & subsequent viability of future programme. |
| COM 10 We will work with CBH to deliver enhanced services to our tenants  | COM10a Delivery of enhanced services to tenants over the next three years with focus on the following areas: Welfare Reform; Vulnerable people; Partnerships and Communities | Mon-31-Mar-14 | Kathie Pearce     |  | Q2 Work is ongoing developing business cases and implementing schemes. Employment initiative scheme has been strengthened and welfare advice and support is ongoing. Conversations are happening with regard to working with communities and VCS as well as support for the BigLocal  |
| COM 11 We will work with CBH to ensure that resources are made available to deliver support services for older people | COM11a CBH to be commissioned through supporting people programme to deliver housing support services for older people   | Mon-31-Mar-14 | Martin Stacy      |  | Q2 Agreement in principle with SP and CBH over the future direction of delivery of services for older people, ensuring that there is more flexible support provision that meets the needs of older people in and around sheltered housing in Cheltenham. CBH piloted a successful flexible scheme in Wallace House, bringing in residents from within the neighbouring community to take part in community activities within Wallace House. Next steps will be to agree a transition plan with CBH, with a view to getting acceptance from Supporting People over CBH's proposals. This will help to secure funding of around £130k a year.   |



People have access to decent and affordable housing.

**Overall Summary**

Serious concerns ■  
 Below Target but recoverable ■  
 On Target ■

G = On target



A = Below target but recoverable

R = Serious concerns






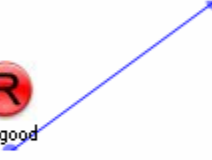

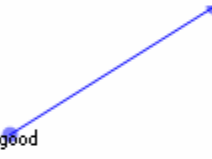



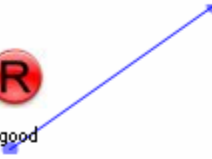


**Service Indicators**

| Indicator  | Baseline | Target | Current | Comments | Status  |
|--|----------|--------|---------|----------|---|
| Number of disabled persons able to stay in their own homes                           |          | 51     | 60      |          | <span style="color: green; font-size: 24px;">G</span><br>High is good |
| Affordable housing completions   |          | 0      | 31      |          | <span style="color: green; font-size: 24px;">G</span><br>High is good |
| Number of empty dwellings brought back into use as a direct result of council action |          | 51     | 61      |          | <span style="color: green; font-size: 24px;">G</span><br>High is good |
| Number of households living in temporary accommodation                               |          | 19     | 11      |          | <span style="color: green; font-size: 24px;">G</span><br>Low is good  |
| Number of private sector dwellings made safe by the council                          |          | 111    | 116     |          | <span style="color: green; font-size: 24px;">G</span><br>High is good |
| Number of homelessness acceptances   |          | 9      | 0       |          | <span style="color: green; font-size: 24px;">G</span><br>Low is good  |





## People are able to lead healthy lifestyles.






| Improvement Action   | Milestones   | End Date      | Lead           |   | Progress   |
|--|--|---------------|----------------|---|--|
| COM 12 We will implement the preferred option for our leisure and culture services   | COM12a Subject to the outcome of a procurement process, create a new charitable trust to operate our leisure and culture services from 2014-15 | Wed-1-Oct-14  | Pat Pratley    |  | Q2: Target date for contract with new trust re-set to 1 Oct 2014. Project re-branded Cheltenham LCT Programme. Project deliverables defined and project leads in place. Trustee recruitment has reached short-listing stage. 33 applications received. First shadow trust board meeting due to take place mid Dec. Project resources, especially property, legal and HR are finding it difficult to deliver to original deadlines and in some cases cost estimates. External legal advice costs being challenged/reviewed. Public procurement risk re support services nearly finalised. Specification nearing completion. Contractual matters taking much longer to finalise than envisaged and many issues being raised/re-raised by external legal adviser. Financial plan has been revised. Programme Board to consider how the project will run once the shadow board is in place. Q1; delays in procurement process mean that the target date of end of March 2014 might be missed - further updates throughout the year will be made. |
| COM 13 We will conclude a sports facilities strategy for CBC-owned sports facilities and a feasibility study for the Prince of Wales stadium | COM13a We will have a developed Sports Strategy & Prince of Wales (PoW) Stadium feasibility study for approval by Cabinet                      | Wed-31-Jul-13 | Sonia Phillips |  | Q2 - The PoW Stadium and Sports Strategy report was presented and recommendations approved by Cabinet on 16th July Q1 - Cabinet report to be presented at meeting of July 16th   |

## Service Indicators

| Indicator   | Baseline  | Target  | Current | Comments  | Status   |
|---|---|---------|---------|---|--|
| Number of Free Under 16 swims (quarterly & cumulative)      |   | 31,400  | 25,491  | General swimming and pay & play activity has been low during the summer. The good weather enabled people to make different choices eg parks, the lido, outdoor leisure activity rather than come in for swimming.   |  High is good      |
| Number of GP referrals (quarterly & cumulative)             |   | 226     | 213     | GP referrals have been up on Q1, the level of initial consultations completed fell short by 7 and achieved 123 for the period. Factors that may have influenced the shortfall link to gym closure in September and long term staff absence of one of the referral team. There is no cause for concern with referral.  |  High is good      |
| Overall footfall at leisure@ (quarterly & cumulative)       |   | 161,800 | 148,891 | Footfalls have fallen short on target across Q2, the main area of shortfall links to swimming and some pay & play activity. Membership sales, bookings and courses have all exceeded expectations.  |  High is good      |
| Universal membership  |   | 160     | 182     | Member sales across universal continue to perform strongly and the partnership has grown with the inclusion of Gloucestershire College in July  |  High is good      |
| Total Attendances at sport and play holiday programmes      | --- overall holiday programme attendance during | 6,001   | 8,082   | Summer of Sport programme attracted 1,424 attendances. Street Games programme registered 480 attendances. Summer Playschemes registered 1,179 combined attendances, whilst the Play Rangers had attendances of 2,791 in 5 parks across the Borough, in addition to attracting 2,500 attendances to National Play Day. |  High is good    |
| Universal card holders                                      |   | 920     | 914     | Card holders peaked at 1028 during the period and closed at 914 (6 below target). This is due to the timings of card take up by the University and returning students. Gloucester College has joined the partnership & scheme which will lead to further increases in attendances & card / member sales               |  High is good  |
| Attendance at Active Life sessions (quarterly & cumulative) |   | 29,600  | 28,683  | Active life attendances have been stable across the summer, however as these are pay and play activity on the whole like general swimming the attendance has been lower than expected. This is due to the great summer weather and peoples decisions over how to spend their leisure time                             |  High is good  |

## Residents enjoy a strong sense of community and involved in resolving local issues

| Improvement Action   | Milestones  | End Date      | Lead           |   | Progress  |
|--|---|---------------|----------------|---|---|
| COM 14 We will support efforts to get more people actively involved in their communities so that we create more resilient communities across the whole borough | COM14a Help create a resident-led partnership that will coordinate the lottery-funded Big Local project in the St. Peters and the Moors area                    | Mon-30-Sep-13 | Richard Gibson |    | Q2 - We had our first residents' forum meeting in June and since then residents' have led the way, and CBC, CBH, The Elms and our Big Local Rep have worked to support residents throughout the process. Elections were held for various positions within the residents steering group and on 18 July, they elected Paul Channon as Chair-person from a core group of 6 residents. Since then, the steering group has met five times and has organised three community events to involve more residents in the process. The group has also set up three sub-groups working on communications, events and research – which are all led by local residents and have also met frequently. Q1 - good progress being made; after a series of drop-in sessions held in April and May, residents have started to meet as a forum to help shape the early roll out of the project |
|  | COM14b Support the asset-based community development projects in The Elms and Springbank to produce community-owned plans for their areas                       | Mon-30-Sep-13 | Richard Gibson |    | Q2 - ABCD learning sites continue to be supported; The Elms has made contact with 80 local residents and 12 local businesses. They have also engaged with the African, the Hindu and the Moslem communities and are planning a project relating to integration and are also working with eight agencies that operate locally. Springbank with 60. Q1 - good progress being made; both have now been successful in securing £12,500 each from the Barnwood Trust to support the implementation of their projects   |
|  | COM14c Provide advice, information and support to the five parish councils and other neighbourhood groups that are interested in developing neighbourhood plans | Fri-31-Jan-14 | Richard Gibson |  | Q2 - Leckhampton with Warden Hill PC has started to develop a neighbourhood plan Q1 - discussion on neighbourhood planning held at C5 meeting; some interest in developing plans from Leckhampton with warden hill PC   |
| COM 15 We will support efforts to get more people actively involved in their communities so that we create more resilient communities across the whole borough | COM15a Inspiring Families project to gain consent of 150 Families to be part of the programme   | Mon-31-Mar-14 | Tracy Brown    |  | Q2 Inspiring Families has worked with 30 families; 23 families are being work with on families first outcomes and 7 families are waiting to be validated to come off the list. Over 26 agencies supporting IF with direct delivery with 13 Different Trusted Individuals Q1 update Inspiring Families project no  |

|  |   |               |                |   |   |
|--|---|---------------|----------------|---|---|
|  |   |               |                |   | longer leading the implementation of the families first programme in Cheltenham, but local partnerships remain supportive and with work with the programme manager to ensure target gets delivered  |
|  | COM15b Inspiring Families to have started working with 100 Families on their single family plan   | Mon-31-Mar-14 | Tracy Brown    |    | Q2 - as above; IF will work with 35 families this year as part of the families first programme  |
|  | COM15c Review of delivery in Cheltenham and submission of revised proposals to secure third year funding                                      | Tue-31-Dec-13 | Tracy Brown    |    | Q2 Delivery of families first in Cheltenham has now been bolstered by the commissioning of County Community Projects to provide additional family intervention support for 76 families and to build community capacity in line with the asset-based approach. Q1; good progress being made to work with the 35 families allocated to IF in Cheltenham   |
| COM 16 We will work in partnership to improve outcomes for young people through enabling access to a diverse range of good quality community-based advice and support                    | COM16a To agree an legacy strategy with County Community Projects and other partners to sustain outcomes from the building resilience project | Sat-31-Aug-13 | Richard Gibson |    | Q2 Review of the building resilience project held on 18 Sept; number of issues raised: Positive Activities funding has been vital to the continuation of youth work provision and it will be difficult when it ends. Co-ordination of issue based youth work is needed, for example message around alcohol misuse. All providers need to be working to the same outcomes and aims across the borough going forward – how do we do this? Training, infrastructure and support are all needed to support community youth work providers. It was agreed that the message to PLP should be that consideration needs to be given to the deficit in resources. Q1 Meeting held with members and partners with CCP to agree the legacy from the building resilience project. |
|  | COM16b To allocate the 2013 allocation of positive activities funding to VCS providers of youth activities                                    | Wed-31-Jul-13 | Richard Gibson |   | Q2 Funding allocated to 12 projects Q1 fund launched and 19 applications received by end of June 2013   |
| COM 17 We will carry out a review of CBC governance structures and neighbourhood management / community governance structures following the outcome of Council Motion on 8 February 2013 | COM17a Scoping report to Council setting out initial options for the number of elected members and electoral cycle                            | Wed-31-Jul-13 | Jane Griffiths |  | Q2 Council agreed not to progress any changes to electoral cycle, not number of elected members Q1 involvement of members in preparing a report to council due to go on 22 July 2013  |

Residents enjoy a strong sense of community and involved in resolving local issues

**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                                       |          | 0      | 23      |  | <b>G</b><br>High is good |
| Percentage of troubled families who no longer meet the criteria                      |          | 0.0%   | 23.0%   | Out of 30 families worked with; 7 are no longer part of the scheme                                     | <b>G</b><br>High is good |
| Number of residents directly engaged with the Springbank community project           |          | 41     | 60      |  | <b>G</b><br>High is good |
| Number of residents directly engaged with the The Elsm / Big Local community project |          | 41     | 80      | 80 residents are being on via The Elms ABCD project and 37 residents involved in the Big Local project | <b>G</b><br>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  |
|--|---|-----------------------|--------------------|---|---|
| A&C1 We will implement the preferred option for our leisure and culture services | A&C1a Subject to the outcome of a procurement process, create a new charitable trust to operate our leisure and culture services from 2014-15 | Wed-1-<br>Oct-14      | Pat<br>Pratley     |    | Q2: Target date for contract with new trust re-set to 1 Oct 2014. Project rebranded Cheltenham LCT Programme. Project deliverables defined and project leads in place. Trustee recruitment has reached short-listing stage. 33 applications received. First shadow trust board meeting due to take place mid Dec. Project resources, especially property, legal and HR are finding it difficult to deliver to original deadlines and in some cases cost estimates. External legal advice costs being challenged/reviewed. Public procurement risk re support services nearly finalised. Specification nearing completion. Contractual matters taking much longer to finalise than envisaged and many issues being raised/re-raised by external legal adviser. Financial plan has been revised. Programme Board to consider how the project will run once the shadow board is in place. Q1; delays in procurement process mean that the target date of end of March 2014 might be missed - further updates throughout the year will be made. |
| A&C2 We will re-open the Art Gallery and Museum                                  | A&C2a We will complete the recanting & reoccupation programmes in readiness for a 'soft-opening'  | Sat-5-<br>Oct-13      | Jane<br>Lillystone |    | Q2 - Plans on site has progressed at a pace and there is now full possession of the site. Staff are busy with recanting and reoccupation of the buildings in readiness for the re-opening on 5th October. Q1 - Plans are progressing to open the AG&M on 5th October. Partial possession of key areas of the building, such as the Arts and Crafts gallery, Roller racking and picture stores, commenced from May 2013.   |
|  | A&C2b We will host the Open West Exhibition   | Mon-<br>30-<br>Sep-13 | Jane<br>Lillystone |  | Q2 - Staff are busy with recanting and reoccupation of the site in readiness for the re-opening of the AG&M on 5 October. The Open West Exhibition plans are progressing in line with the start of the exhibition on 12th October. Q1 - Plans are progressing to bring the exhibition to the AG&M, opening on 12th October.   |
|  | A&C2c We will host the Colin Reed Exhibition  | Thu-<br>31-<br>Oct-13 | Jane<br>Lillystone |  | Q2 - Plans have progressed at a pace and as at the end of September, the Colin Reid exhibition is taking shape in the galleries in readiness for the re-opening of the AG&M on 5th October. Q1 - Site meetings have taken place with Colin Reid and plans are progressing to bring the exhibition to the AG&M from 4th October.   |
|  | A&C2d We will hold an official opening ceremony   | Tue-<br>31-<br>Dec-13 | Jane<br>Lillystone |  | Q2 - The official opening ceremony plans will be looked at in more detail once the soft opening of the AG&M has taken place on 5th October. Q1 - Plans are progressing  |




|  |  |               |             |   |   |
|--|--|---------------|-------------|---|---|
| A&C3 We will conclude the Town Hall feasibility study                                | A&C3a We will have a developed feasibility study for the Town Hall for approval by Cabinet | Wed-31-Jul-13 | Gary Nejrup |  | Q2 - The Feasibility Study was presented and recommendations approved by Cabinet on 16th July. Q1 - Feasibility Study complete. Cabinet report submitted for approval to move the feasibility study to the next phase. Decision to be made by Cabinet and Council in July |
| A&C4 We will conclude the box office procurement exercise & implement the new system | A&C4a We will award the box office contract  | Tue-30-Apr-13 | Gary Nejrup |  | Tender complete. Updated in-house provision awarded with savings made to BtG  |
|  | A&C4b We will work with the new service provider to implement the new box office           | Sat-31-Aug-13 | Gary Nejrup |  | Box office tender decision to remain in house.  |









Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.








|                        |                              |   |   |  |  |
|------------------------|------------------------------|---|---|--|--|
| <b>Overall Summary</b> | Serious concerns             |  |  = On Target |  = Below target but recoverable |  = Serious concerns |
|                        | Below Target but recoverable |   |   |  |  |
|                        | On Target                    |  |   |  |  |





## Service Indicators

| Indicator  | Baseline | Target  | Current | Comments   | Status  |   |
|--|----------|---------|---------|--|---|---|
| Art Gallery and Museum footfall figures                      |          | 0       | 0       | until the site opens on the 5th October. This is to allow staff to concentrate on the re-canting of the building. Outreach projects are still operating. |    | <br>High is good   |
| Town Hall/PPR hire income generated (quarterly & cumulative) |          | 269,251 | 187,667 | Hall Hire figures were slow in the summer months but will improve in quarter 3 as profiled in our budget   |    | <br>High is good   |
| Town Hall/PPR website visits (quarterly & cumulative)        |          | 70,001  | 128,318 |  |    | <br>High is good   |
| Town Hall/PPR total income (quarterly & cumulative)          |          | 271,601 | 329,697 | Good level of sales for this quarter with the extent of the surplus income coming from re-negotiated catering commission.                                |    | <br>High is good  |
| Town Hall/PPR catering commission (quarterly & cumulative)   | 109200   | 54,701  | 88,296  | A Good Summer on the Garden Bar and wedding event catering   |  | <br>High is good |
| Town Hall/PPR ticket sales (quarterly & cumulative)          |          | 37,401  | 22,665  | Promotions are slow in the summer months but will pick up considerably in quarter 3 as profiled in our budget  |  | <br>High is good |

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




| Improvement Action   | Milestones   | End Date      | Lead         |   | Progress   |
|--|--|---------------|--------------|---|--|
| VFM1 We will implement the shared ICT service with the Forest of Dean District Council           | VFM1a Transfer CBC staff to Forest of Dean District Council (FoDDC)  | Tue-30-Apr-13 | Mark Sheldon |    | June 2013: ICT Staff TUPED to FOD on 1/4/13. Task complete.  |
|  | VFM1b Implement year 1 of the ICT infrastructure upgrade strategy for CBC and align technologies with FoDDC (18mth implementation programme)   | Mon-31-Mar-14 | Mark Sheldon |    | Q2 Further progress made in upgrading infrastructure including the establishment of reciprocal Disaster Recovery arrangements with FOD district council (including formal testing of both electoral registration systems), installation of a video conferencing facility between CBC and FOD, installation of wifi infrastructure in all areas of the Municipal Offices, upgrade of infrastructure to support i-pads (including rollout of MS office 2010 to key users) and implementation of new shared helpdesk software and publication of an ICT service intranet page (including new phone directory). June 2013: Significant progress made in implementing new underlying ICT infrastructure which will support the rollout of new technologies. |
|  | VFM1c Implement reciprocal business continuity arrangements for ICT disaster recovery with FoDDC   | Fri-31-May-13 | Mark Sheldon |    | Q2 Electoral registration system successfully tested with no issues raised. Revenue and Benefits system is next to be scheduled for testing. Deadline for full programme of testing to be extended - end date to be determined. June 2013: New reciprocal Disaster Recovery infrastructure now in place in CBC and FOD server rooms. Full testing of applications recovery in planning stage with Election systems already scheduled.  |
| VFM2 We will prepare for a commissioning review of the revenues and benefits services in 2015/16 | VFM2a Implement a restructuring within the revenue and benefits teams to deliver Bridging the Gap (BtG) savings target of £88,000 for 2013/14  | Sun-30-Jun-13 | Mark Sheldon |   | Q2 New structures agreed and implemented. BtG saving of £88k for 2013/14 delivered.  |
|  | VFM2b Implement the new county wide council tax discount scheme for 2013/14 and design a local council tax discount scheme for 2014/15 for consultation in the summer of 2013 and approval by council in December 2013 | Tue-31-Dec-13 | Mark Sheldon |  | Q2 Scheme design for 2014/15 considered by county CFO's and Chief Executives in October 2013 and agreed to maintaining the current scheme in view of issue of raising small bills for people who have not paid council tax before. Cabinet agreed report which proposed the 'no change' scheme for 2014/15 and shorter consultation underway.  |
|  | VFM2c Support the transition to the 'universal credit' benefits system for new claimants in October 2013 to be administered by Dept of Work & Pensions and to determine the impact on the residual benefit service     | Mon-31-Mar-14 | Mark Sheldon |  | Q2 Continued delays in government rollout of universal credit impacted on local timescales. Discussions with DWP continue.   |


|  |  |               |               |   |  |
|--|--|---------------|---------------|---|--|
| VFM3 We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFS funding gap | VFM3a Develop the budget strategy for 2014/15 for approval by Cabinet  | Thu-31-Oct-13 | Mark Sheldon  |    | Q2 Cabinet approved a budget strategy report in October 2013 which kicked off the budget process for 2014/15 and modelled the impact of the next spending review i.e. a further cut in funding in 2014/15 of £844k (13.6%) and a cut in RSG between 2014/15 and 2015/16 of 28% resulting in a funding gap for 2014/15 of £989k and the gap over the period 2014/15 – 2017/18 which has risen to £2.635m. An energetic and proactive approach to identifying budget savings, carried out as part of the BtG programme has made significant progress towards bridging the gap for 2014/15, having identified at this early stage in the process potential savings of £664k, leaving £327k to find, assuming a 2% council tax increase. |
|  | VFM3b Identify BtG programme savings / income to meet funding gap target for 2014/15 and develop further the budget strategy for closing the MTFS funding gap  | Fri-28-Feb-14 | Mark Sheldon  |    | Q2 MTFS gap has been updated for the period 2014/15 – 2017/18 and has risen to £2.635m. The BtG group continues to work with Cabinet, SLT and service managers to identify further options. The cross party budget scrutiny working group is also beginning to provide valuable support for the process. June 2013: Work continues to close MTFS gap which increased to £3.6m as a result of a 10% cut announced for 2015/16 for the next spending review.   |
|  | VFM3c Support the management of the Gloucestershire business rates pool for 2013/14, determine whether to pool in 2014/15 and evaluate the impact on the MTFS of business rates retention  | Fri-28-Feb-14 | Mark Sheldon  |    | Q2 September position statement suggests a much better position for the council which is likely to result in no requirement to call on the reserve. Pooling modelling appears to indicate that pooling has benefited Gloucestershire and, on this basis, CFO's and Chief Executives have agreed to continue to pool for 2014/15.   |
| VFM4 We will deliver the Cheltenham Futures (Future Council) programme for residual council services         | VFM4a Work stream 1 - identify through management restructuring / efficiency measures savings to meet a target for 2013/14 of £150k resulting from the loss of on street parking enforcement and to evaluate the impact on the retained organisation | Tue-30-Apr-13 | Grahame Lewis |    | Q2 - The initial target of £150k for 2014/15 will at this stage be achieved. Q1 On target at this stage  |
|  | VFM4b Work stream 2 - report to council proposing the new senior management structure to deliver savings of £200k/yr   | Fri-28-Feb-14 | Andrew North  |  | Q2 Report agreed at council; appointments committee has ratified proposals. The proposed structure will deliver savings of circa £220k per annum by 2016/17  |
| VFM5 We will agree an Accommodation Strategy   | VFM5a Develop the business case, including funding strategy, for the relocation of the council's offices   | Sun-30-Jun-13 | Mark Sheldon  |  | Q2 Following the aborted attempts to acquire an alternative office location, officers are now reviewing future needs in view of the significant organisational changes which have taken place since the last assessment and to consider future plans. This is likely to considerably reduce the office accommodation needs and open up alternative opportunities.  |
|  | VFM5b Negotiate and agree partner commitment to an alternative office location   | Mon-31-Mar-14 | David Roberts |  | Q2 - as above; search on going for a suitable alternative property   |


|   |  |               |               |   |   |
|---|--|---------------|---------------|---|---|
|   | VFM5c Complete the marketing exercise of the Municipal Offices for redevelopment   | Mon-31-Mar-14 | David Roberts |   | Q2 - as above; marketing exercise linked to identification of suitable alternative premises for CBC.  |
|   | VFM5d Determine the business ICT requirement / strategy for new offices  | Mon-31-Mar-14 | Matt Thomas   |  | Q2 Relocation of ICT server room to FOD is being progressed and the team are ensuring that the new technologies being implemented are transportable to an alternative location.                                   |
|   | VFM5e Determine space requirements to support the 'future council' and assess future business needs, including meeting and front of house requirements, in relocated offices | Mon-31-Mar-14 | David Roberts |  | Q2 Work is currently in hand to ascertain current and future needs.   |
|   | VFM5f Agree a vision and roadmap for the rationalisation of information / data storage to support an office relocation based on reduced physical storage space               | Mon-31-Mar-14 | Mark Sheldon  |  | Q2 No further update - pending outcome of the accommodation strategy and FOD/CBC ICT infrastructure alignment. June 2013: Pending outcome of the accommodation strategy and FOD/CBC ICT infrastructure alignment. |
| VFM6 We will agree an Asset Management Plan | VFM6a Develop a car parking strategy to inform the Asset Management Plan   | Mon-31-Mar-14 | David Roberts |  | Q2 - need for more holistic view with joint report between property and built environment - due by March 2014   |
|   | VFM6b Develop and approve an Asset Management Plan which captures the aspirations for the council's property portfolio   | Mon-31-Mar-14 | David Roberts |  | Q2 - capital strategy to be presented to SLT by March 2014  |
|   | VFM6c Develop and approve a funding strategy to support the Asset Management Plan  | Fri-28-Feb-14 | Mark Sheldon  |  | Q2: Work stream delayed as a result of the delay in the sale of North place which will determine the key issue of the amount of resources available to fund the council's property aspirations.                   |

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

**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                           |          | 0      | 3       |  |  Low is good  |
| Amount of savings delivered by Go Shared Services                           |          | 0      | 258,000 | CBC saving target of £258k achieved via GOSS new structure and ERP system reduced / shared costs                                       |  High is good |
| Percentage of staff appraisals completed                                    |          | 90.00% | 88.00%  | SLT are aware of the 53 outstanding appraisals and are working with the relevant managers and the L&OD team to ensure their completion |  High is good |
| Number of stage 3 complaints  |          | 3      | 2       |  |  Low is good  |
| No. days lost due to sickness absence                                       |          | 3.49   |         | system not yet producing valid sickness absence figures  | Low is good  |
| number of complaints forwarded to the LGO complaint investigation decisions |          | 0      |         | data not available until the end of the year   | Low is good  |