







# End of year performance report April 2013 - March 2014

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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 |  Q4 The 2013/14 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. Work is ongoing with the 2014/15 business plan and actions are being incorporated into our own corporate strategy. The business plan for the committee will be considered in February.  |
|   | ENV1b Review performance of the joint waste committee and Joint Management Unit and identify any issues members have | Sat-30-Nov-13 | Jane Griffiths |  Q4 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. Cabinet member has 1-2-1 with client officer who is employed by JMU. Committee have given clear directions to the JMU as to the work they wish to be undertaken and to the way in which information is presented to the committee.   |
| 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 |  Q4 The project has concluded that the options for kerbside collections for both mixed plastics and heavy card is not viable given capacity of the current rounds and also that the market for rigid plastics has fallen and therefore there are some questions about the commercial viability of introducing kerbside collection of 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. Consideration is being given within the bring site review as to whether there is any scope to include within the range of materials which are collected.  |
|   | ENV2b Review of bring site facilities  | Thu-31-Oct-13 | Jane Griffiths |  Q4 Joint waste committee recommended that the council introduces mixed plastic recycling from the larger bring sites and the closure of smaller sites to enable capacity to collect mixed plastics. A trial will commence in June 2014 with a view to implementation in August 2014. A cabinet member decision was made in April to this effect.   |
|   | ENV2c Review of bulky waste collections  | Thu-31-Oct-13 | Jane Griffiths |  Q4 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 2014/15.   |
|   | ENV2d Ongoing awareness campaigns  | Thu-31-Oct-13 | Jane Griffiths |  Q4 Media releases have been issued 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. Green points scheme running on a trial basis in Up Hatherley Recycling % is down due to a number of factors including a reduction in the size of packaging. The enforcement of side waste is now effective and people are more aware of their obligations but there is a national trend with regards to the increase in waste arisings generally which may be due to the upturn in the economy. |

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  | Chart        |
|---|----------|----------|---------|--|---|--------------|
| Percentage of collections completed on schedule (of total collections)          |          | 100.00 % | 99.95 % |  | <span style="color: yellow; border: 1px solid yellow; border-radius: 50%; padding: 2px;">A</span> | High is good |
| Residual household waste per head of population (kg/head) - (quarterly)         |          | 465.0    | 467.0   |  | <span style="color: yellow; border: 1px solid yellow; border-radius: 50%; padding: 2px;">A</span> | Low is good  |
| Percentage of service complaints received (of total collections)                |          | 0.50 %   | 0.00 %  | 800 complaints received in total throughout the year, which equates to 0.002 %. The volume of complaints is proportionate given the overall scale of the activity.   | <span style="color: green; border: 1px solid green; border-radius: 50%; padding: 2px;">G</span>   | Low is good  |
| Percentage of household waste reused, recycled and composted (quarterly)        |          | 46.10 %  | 44.40 % | Recycling performance has come out at slightly lower than target. This is a national trend due to the packaging industry reducing the size of packages and the reduction in the number of newspapers and magazines purchased by households. In addition, we know that recycling rates increase when there is a change but tend to reduce down over time. | <span style="color: red; border: 1px solid red; border-radius: 50%; padding: 2px;">R</span>       | High is good |
| Percentage of assisted collections completed on schedule (of total collections) |          | 99.60 %  | 99.81 % |  | <span style="color: green; border: 1px solid green; border-radius: 50%; padding: 2px;">G</span>   | 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 |  The review looked at the green space development at the initial stages and considered whether there was scope to commission services in a different way. The team are now part of the the Environment and Regulatory Services Division and will form part of the REST programme which is being undertaken during 2014/15, to identify service alignment and improvement across the new division. The main focus of the review was consideration of the continued provision of a council operated nursery. Work was ongoing at the year end, and the member working group will meet in May to consider the business case and conclude a way forward. |
|   | ENV3b Begin consultation with relevant stakeholders   | Wed-31-Jul-13   | Grahame Lewis |  Consultation to this point is limited to working with elected members via member working group and with Ubico as a delivery partner. Some conversations have occurred with the C5 parish group to discuss allotment provision.  |
|   | ENV3c Formulate draft proposals about most appropriate organisational fit for retained activities and report to Cabinet | Thu-31-Oct-13   | Grahame Lewis |  The initial scoping concluded that the green space development team should form part of the new Environmental and Regulatory Services Division. Work will start in 2014/15 aligning service provision across the whole division.  |
|   | ENV3d Implement preferred option  | Mon-31-Mar-14   | Grahame Lewis |  The green space development team are now part of the new E&RS division. Work is still ongoing with regards to the nursery and a report will be brought back in 2014/15.   |
| ENV 4 We will undertake a Commissioning Review of our Building Control Service (currently a 10 year shared-service agreement with Tewkesbury BC which commenced November 1st 2009, though there is a 5 year review which will be carried out in 2014) | ENV4a Commence commissioning review process, formalise Member engagement and carry out initial scoping                  | (not specified) | Mike Redman   |  Activity undertaken to develop a business plan for extension of Building Control shared service with Tewkesbury BC to include Gloucester City. Glos City yet to confirm willingness to contribute to central support costs and are evaluating alternative delivery options. CBC has been advised that this work will not be complete until June 2014. This will be the subject of a report to Cabinet in 2014-15.   |

|  |   |               |              |   |   |
|--|---|---------------|--------------|---|---|
|  | ENV4b Commence consultation with internal and external customers and assess the internal and external appetite for developing alternative delivery models | Sat-31-Aug-13 | Mike Redman  |    | as above  |
|  | ENV4c Formulate proposals and finalise report to cabinet  | Sat-30-Nov-13 | Mike Redman  |    | as above  |
|  | ENV4d Commence implementation of recommendations  | Mon-31-Mar-14 | Mike Redman  |    | 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  |    | Pre-submission version of the JCS agreed by all three partner authorities in April 2014, prior to statutory consultation on soundness.  |
|  | ENV5b Preferred option consultation   | Fri-29-Nov-13 | Mike Redman  |    | Completed December 2013   |
|  | ENV5c Secretary of State decision   | Wed-31-Dec-14 | Mike Redman  |    | 9 April agreement by Council of Pre Submission JCS achieved. Consultation to take place Summer 2014. Later parts of programme revisited to reflect lead in times of Planning Inspectorate. * Submission (scheduled Winter 2014) * Examination (scheduled Spring 2015) |
|  | ENV5d Adopt JCS as the strategic level of the Cheltenham Local Plan   | Fri-30-Jan-15 | Mike Redman  |    | as above  |
| 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 |  | Consultation complete on scope of Cheltenham Plan - 55 responses were received which were subsequently considered by members.   |
|  | ENV6b Commence public consultation on draft Cheltenham Plan (non-statutory)   | Wed-30-Apr-14 | Tracey Crews |  | Resources available to progress Cheltenham Plan were wholly transferred to deliver work programme of JCS. Therefore work on Cheltenham Plan was postponed and will be picked up again in Summer 2014  |

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

**Overall Summary**

Serious concerns  
Below Target but recoverable  
On Target



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Service Indicators

| Indicator  | Baseline | Target | Current | Comments   | Status                   |
|--|----------|--------|---------|--|--------------------------|
| Percentage of planning appeals allowed   |          | 34.0%  | 0.0%    |  | <b>G</b><br>Low is good  |
| Number of days to process an application from receipt to issuing of decision                                 |          | 59     | 51      |  | <b>G</b><br>Low is good  |
| Number of projects implemented as a result of working with local interest groups on street redesign projects | 2        | 2      | 2       | planting & public art - completed; further tree planting, planter & additional art project - commissioned; on-street cycle parking and planter - awaiting funding confirmation from GCC); 1 project in design (St Paul's | <b>G</b><br>High is good |
| Number of planning applications appealed (cumulative)  |          | 29     | 22      |  | <b>G</b><br>Low is good  |
| Number of planning applications approved (cumulative)  |          | 1,501  | 1,610   |  | <b>G</b><br>High is good |
| Number of planning applications determined (cumulative)  |          | 1,601  | 1,687   |  | <b>G</b><br>High is good |
| Number of planning applications received (cumulative)  |          | 1,801  | 2,227   |  | <b>G</b><br>High is good |
| Number of planning applications refused (cumulative)   |          | 59     | 77      |  | <b>R</b><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  |   | Not installed as a review of Utility legislation places an onus on the providers to install. This will be reviewed in 2014 as part of the Go Shared Procurement Services re-tender of utilities.  |
|  | ENV7b Continue to explore other initiatives to deliver financial and carbon savings   | Mon-30-Jun-14 | David Roberts  |   | Currently looking at PV installation options across the portfolio, especially Ham Hill and Barn Farm. Consultants indicative price on undertaking a feasibility study has been obtained. But legal advice re agricultural tenancies being obtained.   |
|  | 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  |   | Progress underway, boiler cannot be installed until contract on existing boiler finishes in September 2015, but feasibility study on the viability of biomass boiler to be undertaken by June 2015. Consultant to be commissioned.  |
| 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 |  | The specification for the L&C trust includes a section relating to climate change and environmental impacts and will be monitored through the performance regimes. New performance cards are being created for the shared services so that they capture performance highlights which can include climate change and environmental impacts. 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 Ubico report on CO2 usage and energy consumption on an annual basis |

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

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Serious concerns  
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Service Indicators

| Indicator  | Baseline   | Target    | Current   | Comments  | Status   |
|--|--|-----------|-----------|---|----------|
| Water useage   | NB only metered sites included (revised Jan14 when more) | 0         |           | figures not yet available - will be subject of separate emissions report  |          |
| Reduction in CO2 emissions from energy use, fuel use |  | 0         |           | figures not yet available - will be subject of separate emissions report  |          |
| Gas and electricity consumption                      | kWh (March 2012, excludes gas from sheltered housing)    | 2,266,941 | 3,203,948 | Consumption is above Q1 2011, 2011/12 being the baseline year. This may be accounted for by differences in the weather. | <b>A</b> |



## 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   | Sat-28-Feb-01 | Jeremy Williamson |  Planning consent issued and land transfer completed 31st January 2014. Enabling works have begun on North Place – removal of fuel storage tanks associated with former use. Developer in the final stages of main contractor selection. Planning Conditions relating to food store have essentially been discharged. Awaiting outcome of Skanska land disposal.   |
| 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 | Mike Redman       |  The focused off-street parking service is performing well, with enforcement levels significantly improved on 2012-13. Income across car parks is generally holding up much better in 2013-14, with Regent Arcade performing well in relation to the position before installation of the automatic number plate recognition (ANPR) system. Some health and safety issues identified in conjunction with the Council's health and safety advisor which are being addressed.   |
|  | ECD1b On-going monitoring and review  | Tue-31-Dec-13 | Grahame Lewis     |  On-going monitoring and service improvement arrangements have now been embedded and will be further reviewed in conjunction with the implementation of the new structure for the Environmental and Regulatory Services division from 1st April, 2014.   |
| 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   |  96 advice clinics delivered 6 clinic clients (businesses) referred on to High Growth Start up Programme 241 Cheltenham residents supported through Cheltenham Enterprise Club and Business Start up courses 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.   |
|  | 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   |  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 . Work underway with LEP to help shape the development and succesful submission of their growth plan. Positive meetings with CBP / CoC to explore possible Business improvement district  |
| 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 |    | 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 |    | Planning permission issued. Shop re-location and boarding-up beginning as part of preparatory works. First phase - demolition anticipated 2nd quarter 2014. Brewery have selected main contractor and are keen to implement enabling works as soon as possible.  |
|   | ECD3c Work with developers to enable them to bring forward planning applications for the Albion Street block   | Thu-31-Oct-13 | Jeremy Williamson |    | Crest Nicholson have acquired the sites and are keen to progress development. First phase will be a demolition. Meeting scheduled with Crest Nicholson to understand programme.  |
|   | 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 |    | GCC have issued Road Traffic Order statutory notices with a deadline for representations of 28th April 2014. Subject to representations GCC will determine whether a Road Traffic Order Committee is required. This followed GCC consultation and a special CBC Council meeting on 18th November 2013 which considered the findings of the consultation along with a petition relating to same. Council agreed that GCC progress to Traffic Regulation Order stage as well as establish a liaison group for residents with concerns. |
|   | 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 |  | Prom works phase 3 completed and plans for Promenade phone box refurbishment programme progressing. Agreed with GCC to focus on High Steet (Pittville to Winchcombe) for 2014. Prom phase 4 will be designed but not delivered. If High Street works successful approach will be adopted for wider High Street and Boots Corner / Imperial Circus subject to TRO process.  |
|   | 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 |  | Prom phase 3 completed, BT transfer to CBC agreed. Listed building consent secured. Refurbishment to proceed once contractor selection exercise concluded.   |
|   | 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 |  | CBC working to support this via Cheltenham Development Task Force and through attendance on the Minster Council. A positive consultation event held 24/08/13 – statements of significance and need drafted in preparation for further dialogue with the Diocese. Objective to find solution to the car parking conundrum.  |

Cheltenham has a strong and sustainable economy

**Overall Summary**

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Community Indicators

| Indicator   | Baseline | Target | Current Comments  | Status           |
|---|----------|--------|---|------------------|
| Unemployment claimant rate  |          |        | 2.0%<br>The March 2013 claimant rate is 2.0%, down from 3.1% at last March. The wards with the highest claimant rates are St. Markks (3.9%), Oakley (4.4%) and Hesters Way (4.5%)             | <br>Low is good  |
| Footfall rate in the town centre                                    |          |        |   | <br>High is good |
| Proportion of young people not in education, employment or training |          |        | 4.1%<br>The NEET rate has fallen to 4.1% and Cheltenham is now just below the county average of 4.25%. Gloucester (5.1%) and Tewkesbury (4.4%) have the highest rates of NEETs in the county. | <br>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 |    | Anti-Social Behaviour, Crime and Policing Act introduces simpler and more effective powers for tackling ASB, and also intended to provide better protection for victims and communities. A framework for responding to the new Act has been agreed and Cheltenham Partnership together with Tewkesbury Safety Partnership are conducting a 3 month pilot ASB case review process from June to September, with a view for a countywide roll out. This would reduce the need for the constabulary and partner agencies adapting several methods used across the county, but also allow for more straightforward management of individuals who move about the county. |
| 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 |    | Many positive steps undertaken to cement relationship with the PCC, particularly around the establishment of the late night levy, where CBC and PCC have agreed to a joint set of outcomes and process for allocating the proceeds from the levy. In addition, CBC has supported bidders to the Police and Crime Commissioners' Fund, and Andrew has led the development of the safer days and 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   |    | 95% of all licensed premises have now been inspected which equated to 100% of all currently trading businesses. The remaining approx. 5% of premises are premises that were earmarked for an inspection but have since ceased trading  |
|  | COM03b We will undertake an inspection programme of high risk food businesses to ensure food safety compliance  | Mon-31-Mar-14 | Barbara Exley   |  | Programmed inspections on target - undertaken in accordance with the FSA Code of Practice.   |
| 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   |  | Following option appraisal, the report to cabinet on 15 April agreed next steps for the commissioning review which will focus on all services coming under the new Regulatory and Environmental Services division.   |

## Communities feel safe indicators - 1

Communities feel safe and are safe.

### Overall Summary

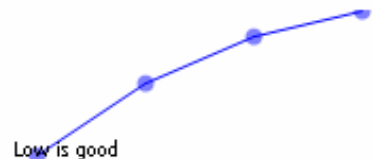

Serious concerns ■  
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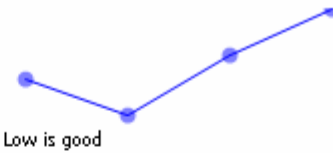
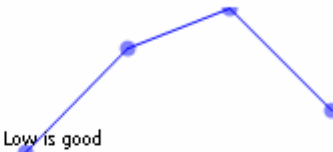
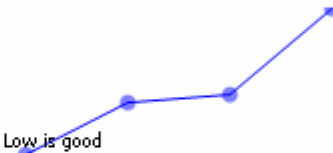
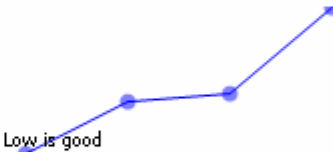

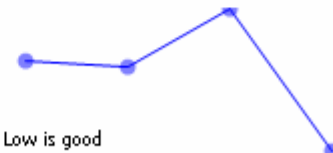
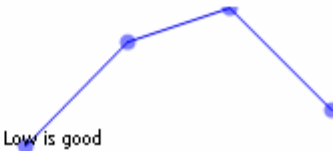
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### Service Indicators







| Indicator  | Baseline | Target | Current | Comments   | Status  |   |
|--|----------|--------|---------|--|---|---|
| Percentage of licensed premise inspections undertaken                                |          | 100.0% | 87.0%   | We won't get to 100% of all premises due to some premises earmarked for inspection now having ceased trading. We will get 100% for all those currently still trading which will be about 95-97% overall. | <span style="color: red; border: 1px solid red; border-radius: 50%; padding: 2px;">R</span> |  |
| Percentage of food premises which are broadly compliant with Food Safety Legislation |          | 98.0%  | 93.5%   | The figure for last 1/4 (Jan - March) is 93.5% which is very good considering we have over 1000 food premises.   | <span style="color: red; border: 1px solid red; border-radius: 50%; padding: 2px;">R</span> |  |









## Community Indicators

| Indicator   | Baseline | Target | Current | Comments  | Status   |
|---|----------|--------|---------|---|--|
| Incidents of recorded violence in the Town Centre (Friday & Sat eve.) |          |        | 70.00   | There were a total of 239 recorded incidents of assaults with less serious injury in the town centre; 42 (15%) less than in the previous year   | <br>Low is good   |
| Domestic burglary incidents   |          |        | 189.00  | Total domestic burglary figures for the year are 830, which is 211 (34%) more than the previous year. There were peaks in September and December, but numbers have fallen since then.                               | <br>Low is good   |
| Number of anti-social behaviour incidents                             |          |        | 1,139   | Total ASB incidents for the year are 4193, which is an increase of 959 (30%) compared to the previous year  | <br>Low is good   |
| Number of incidents of domestic abuse                                 |          |        | 79      | NOTE: This is the figure for July 2013 to March 2014 for referrals to the MARAC (Multi-Agency Risk Assessment Conference) which is part of a process triggered by identifying a high risk victim of domestic abuse. | <br>Low is good   |
| Number of Repeat incidents of domestic abuse                          |          |        | 27      | NOTE: This is the figure for July 2013 to March 2014 for referrals to the MARAC (Multi-Agency Risk Assessment Conference) which is part of a process triggered by identifying a high risk victim of domestic abuse. | <br>Low is good  |
| Total volume of recorded crime per annum                              |          | 9,373  | 1,838   | total crimes for the year is 7671, which is a slight increase of 190 crimes compared to the previous year   | <br>Low is good |
| Serious acquisitive crime incidents                                   |          |        | 359     | The number of serious acquisitive crimes is 1514 in the year, 293 (24%) more than in the previous year. Similarly to domestic burglary, numbers peaked in Sept and Dec, but have fallen since then.                 | <br>Low is good |



## 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 |    | The housing options team transferred to CBH on 1 December. Lessons learnt session and post project evaluation undertaken in January 2014.   |
| 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 |    | Review has been completed and report is being presented to cabinet in April 2014 setting out a strategic direction of travel for the environmental and regulatory service of which private sector housing will play a part.   |
| 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  |    | 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. 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  |  | CBH have clear delivery plans for how the HRA funding investment is being used to support welfare reforms and progress is being followed through the liaison meetings between the council and CBH. Although arrears have risen above target, this is less than for other ALMOs, and the intensive work with tenants seems to be working well.   |
|   | COM07c To ensure a smooth transition to the new direct access for rough sleeping contract  | Tue-30-Apr-13 | Martin Stacy  |  | Monitoring continues to be undertaken in the working group 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.  |

|   |  |               |   |   |  |
|---|--|---------------|---|---|--|
| 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 - NEWLY ADDED for 2013 work |    | Work has commenced on site with regards to the affordable units. The stopping up order is in place in order to meet the conditions precedent and the site will be clear by the end of April so that the access road can be commenced. Project management arrangements are being put in place to ensure that both CBC and CBH are well briefed on project risks and actions and a lessons learnt session held.  |
|   | COM08b Work commences on the garage sites  | Tue-30-Apr-13 | Paul Stephenson - NEWLY ADDED for 2013 work |    | All sites are either finished or nearing completion (snagging) and tenants have already moved into some of the new properties. HCA grant is being drawn down as we have met the targets.   |
| 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 - NEWLY ADDED FOR 2013 Work  |    | 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 - NEWLY ADDED FOR 2013 Work  |    | Seacombe & Lewis Road: on programme for completion in Jan 2014. Coates & Elgar - 60% majority agreement obtained works commence Dec 2013   |
|   | COM09c Non traditional stock upgrade - £260k investment  | Mon-31-Mar-14 | Chris Williams - NEWLY ADDED FOR 2013 Work  |    | Options appraisals work is still being undertaken and the joint programme group is considering the options as part of the overall capital programme  |
|   | COM09d PV panels on roofs - £1.3m investment   | Mon-30-Sep-13 | Chris Williams - NEWLY ADDED FOR 2013 Work  |    | Contractors are on site and are installing systems. Programme due to complete October 2014 as per revised programme schedule   |
| 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 - NEWLY ADDED FOR 2013 WORK   |   | CBH have set out a programme of work which delivers enhancements to tenants. 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 Big Local. The programme of activities is monitored at the liaison meetings.   |
| 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                                |  | 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   | Figure       |
|--|----------|--------|---------|---|----------|--------------|
| Number of disabled persons able to stay in their own homes                           |          | 101    | 125     |   | <b>G</b> | High is good |
| Affordable housing completions   |          | 0      | 214     | This is the total number for the year 2013-14 | <b>G</b> | High is good |
| Number of empty dwellings brought back into use as a direct result of council action |          | 86     | 112     |   | <b>G</b> | High is good |
| Number of households living in temporary accommodation                               |          | 19     | 6       |   | <b>G</b> | Low is good  |
| Number of private sector dwellings made safe by the council                          |          | 221    | 237     |   | <b>G</b> | High is good |
| Number of homelessness acceptances   |          | 44     | 0       |   | <b>G</b> | 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    |  <p>The new charitable trust has now been registered. This has followed months of work; the trustee shadow board had been meeting monthly since their first meeting on 6 Jan 2014. Memorandum and Articles approved by the shadow board and endorsed by Cabinet at their March meeting. Additional executive support was procured to assist the in-house executive team with the work programmed to implement the trust from 1 Oct. The board have agreed to take support services from GOSS and ICT for 2 years (with a break clause after 1 year). The board and CBC legal representatives working on the draft contract</p> |
| 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 |  <p>The PoW Stadium and Sports Strategy report was presented and recommendations approved by Cabinet on 16th July</p>  |

People are able to lead healthy lifestyles.

**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 Free Under 16 swims (quarterly & cumulative)      |   | 53,000  | 45,091  | Q4 ended with the total free swims 400 short of the target set. The majority of the shortfall was within March. The year ended with this target out turning at 45091 an overall shortfall of 7909. The majority of this took place within the period Q1 & 2 as already reported                                 | <b>R</b><br>High is good |
| Number of GP referrals (quarterly & cumulative)             |   | 420     | 420     | As previously reported the shortfall recorded earlier in the year was brought back and the GP referrals processed achieved the target set for the year. Note that the service currently runs at capacity in terms of the officer support to deliver this health partnership and receives no additional funding. | <b>G</b><br>High is good |
| Overall footfall at leisure@ (quarterly & cumulative)       |   | 307,000 | 290,217 | Q4 ended short in sales footfall by 2288 and the year out turned 16783. The majority of this shortfall occurred in the first half of the year and primarily links to the drop in general swim attendances across the whole year and general pay & play activity in the first half of the year.                  | <b>R</b><br>High is good |
| Universal membership  |   | 200     | 288     | UNiversal membership sales have again continued to prove strong & in line with general membership sales across the business.  | <b>G</b><br>High is good |
| Total Attendances at sport and play holiday programmes      | --- overall holiday programme attendance during | 10,201  | 10,023  | Total attendances for the year were 10,023 against a target of 10,200, slightly explained that with easter holiday programme falling in April this year, none of the recorded holiday attendances fall within the quarter.  | <b>R</b><br>High is good |
| Universal card holders                                      |   | 950     | 597     | UNiversal card sales have not performed well across the year in part linked to the failure of the University to purchase a number of cards as in previous years. This is in contrast to the UNiversal membership which offers a more attractive value package to students.                                      | <b>R</b><br>High is good |
| Attendance at Active Life sessions (quarterly & cumulative) |   | 59,000  | 59,800  | Attendance on the schemes has recovered well in Q4 resulting in the area of business exceeding the targets set.   | <b>G</b>                 |

## 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 |  <p>First residents' forum meeting held in June 2013 and since then residents' have led the way, and CBC, CBH, The Elms and Big Local Rep have worked to support residents throughout the process. Elections were held for various positions within the residents steering group. Since then, the steering group has met monthly and has organised a number of community events to involve more residents in the process, published three newsletters circulated to all households in the area, secured £20k getting started funding, which has enabled the employment of 2 engagement workers who will lead the process of engaging with local residents prior to the submission of the Big Local Plan in September 2014.</p>   |
|  | 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 |  <p>Progress with the asset based learning sites has been mixed. Both Springbank and the Elms secured £12,500 from Barnwood Trust to employ community builders on the condition that they follow the ABCD methodology. And some good progress is being made:</p> <p>The Elms has made contact with 60 local residents, a further 30 residents who have some connection with the area either through their work or because of family connections and 12 local businesses. They have also engaged with the African, the Hindu and the Muslim communities and have a celebration event planned for 6th June. Work has now focused on the Moors where a successful community litter pick involving children and adults was held.</p> <p>Community builders in Springbank have set up a community cafe at Springbank which offers the opportunity for residents to meet and share their ideas for the community. Around 115 residents have been engaged with and over 50 ideas presented to date. Although slow progress was being made on identifying community connectors, 7 now identified for following streets; Peter Pennel Close, Blakecroft, Carrol Grove, Kingsmead Close, Carlyle Grove, Hazlitt Croft, Springbank Close. The project is also working with local primary schools on a project to raise awareness of dementia project which will be delivered in summer term.</p> |
|  | COM14c Provide advice, information and support to the five parish councils and other   | Fri-31-Jan-14 | Richard Gibson |  <p>Not much progress has been able to be made on this milestone this year as neighbourhood plans could not be advanced due to lack of progress on the JCS, although advice and support was made</p>   |


|   |   |               |                |   |   |
|---|---|---------------|----------------|---|---|
|   | neighbourhood groups that are interested in developing neighbourhood plans  |               |                |   | available through the C5 Parish Council group. Now that the preferred option JCS has been agreed, this will prompt further interest from parishes and other groups in progressing neighbourhood plans.  |
| COM 15 We will work in partnership to deliver the second year of the Government's troubled families programme, called Families First                                  | COM15a Inspiring Families project to gain consent of 150 Families to be part of the programme   | Mon-31-Mar-14 | Tracy Brown    |    | During the year, GCC and Cheltenham Partnerships made the decision that Inspiring Families would no longer lead the implementation of the families first programme in Cheltenham, instead the families first team commissioned additional support via County Community Projects. Cheltenham Partnerships remain supportive and continue to work with the programme manager to ensure target gets delivered. Over the course of the year the Inspiring Families project has worked with 30 families first families; 8 families have now met the criteria and come off the list.  |
|   | COM15b Inspiring Families to have started working with 100 Families on their single family plan   | Mon-31-Mar-14 | Tracy Brown    |    | In total IF has worked 36 families; 30 of these are year 1 families first families and 6 are non FF.  |
|   | COM15c Review of delivery in Cheltenham and submission of revised proposals to secure third year funding                                      | Tue-31-Dec-13 | Tracy Brown    |    | As above, during the year, delivery in Cheltenham was reviewed via Cheltenham Partnerships; and funding secured for both families first and inspiring families programme. 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.  |
| 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 |  | Activity complete for this financial year; a review of the building resilience project was 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. The work will continue in 2014-15 via the young people and healthy lifestyles task and finish group which will come forward with proposals to commission projects in the new year. |
|   | COM16b To allocate the 2013 allocation of positive activities funding to VCS providers of youth activities                                    | Wed-31-Jul-13 | Richard Gibson |  | Funding allocated to 12 projects  |


|  |  |               |                |   |  |
|--|--|---------------|----------------|---|--|
| 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 |  | Council agreed not to progress any changes to electoral cycle, nor number of elected members |
|--|--|---------------|----------------|---|--|

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

**Overall Summary**


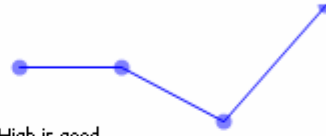

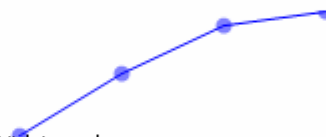

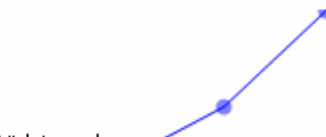

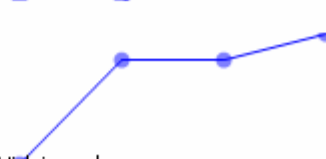
Serious concerns   
 Below Target but recoverable   
 On Target 

 = On target









 = Below target but recoverable

 = Serious concerns

Community Indicators

| Indicator  | Baseline | Target | Current | Comments  | Status  |   |
|--|----------|--------|---------|---|---|---|
| Number of VCS organisations supported by GAVCA                                       |          | 26     | 32      |   |    |  <p>High is good</p>   |
| Percentage of troubled families who no longer meet the criteria                      |          | 31.0%  | 32.0%   | 8 families out of 23 have come off the list   |    |  <p>High is good</p>   |
| Number of residents directly engaged with the Springbank community project           |          | 101    | 115     |   |  |  <p>High is good</p>  |
| Number of residents directly engaged with the The Elsm / Big Local community project |          | 101    | 90      | the project has had contact with 60 residents plus 30 others who have some connection with the area either through their work or because of family connections. |  |  <p>High is good</p> |

## 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-Oct-14  | Pat Pratley     |    | The new charitable trust has now been registered. This has followed months of work; the trustee shadow board had been meeting monthly since their first meeting on 6 Jan 2014. Memorandum and Articles approved by the shadow board and endorsed by Cabinet at their March meeting. Additional executive support was procured to assist the in-house executive team with the work programmed to implement the trust from 1 Oct. The board have agreed to take support services from GOSS and ICT for 2 years (with a break clause after 1 year). The board and CBC legal representatives working on the draft contract. |
| 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-Oct-13  | Jane Lillystone |    | Significant success, the new Art Gallery and Museum, now known as the Wilson was opened to the public on 5th October 2013 The Wilson has hosted several high profile exhibitions including Rodin's Kiss, the open west contemporary art exhibition, the Fred Deakin museums at night experience and the Embrace exhibition. The building has won many awards including from Cheltenham Civic Society, RICS and RIBA.  |
|  | A&C2b We will host the Open West Exhibition   | Mon-30-Sep-13 | Jane Lillystone |    | The Open West Exhibition successfully opened on the 12th October.   |
|  | A&C2c We will host the Colin Reed Exhibition  | Thu-31-Oct-13 | Jane Lillystone |    | The Colin Reid Exhibition was opened on the 5th October, ran to 5th January and proved extremely popular.   |
|  | A&C2d We will hold an official opening ceremony   | Tue-31-Dec-13 | Jane Lillystone |   | Their Royal Highnesses, The Duke and Duchess of Gloucester, officially opened The Wilson, Cheltenham's art gallery and museum, on Friday 30 May.  |
| 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     |  | The Feasibility Study was presented and recommendations approved by Cabinet on 16th 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 inhouse 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.

**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   | Chart |
|--|----------|---------|---------|--|----------|-------|
| 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.   | <b>G</b> |       |
| Town Hall/PPR hire income generated (quarterly & cumulative) |          | 359,001 | 339,398 | Hall Hire income has done well this year, however has fallen slightly short of target. This is due to an increase in promotions restricting diary availability for hires and a small shortfall in wedding celebrations at the Pittville Pump Room.     | <b>R</b> |       |
| Town Hall/PPR website visits (quarterly & cumulative)        |          | 140,001 | 287,262 |  | <b>G</b> |       |
| Town Hall/PPR total income (quarterly & cumulative)          |          | 543,201 | 576,634 | A good year for the Town Hall exceeding targets in most areas  | <b>G</b> |       |
| Town Hall/PPR catering commission (quarterly & cumulative)   | 109200   | 109,400 | 149,352 | year due to the level of catering income from the Imperial Garden Bar over the summer months. Good weather and the refurbished Skillicome Gardens have added to this factor. Commission has also increased due to enhanced commission rates negotiated | <b>G</b> |       |
| Town Hall/PPR ticket sales (quarterly & cumulative)          |          | 74,801  | 87,884  | Promotions have been very successful over the last 2 quarters. The Town Hall has hosted a wide genre of artists that have all sold well.   | <b>G</b> |       |



## 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 |  Year 1 implementation programme complete. Process made in the last quarter in upgrading infrastructure and delivering improvement in service including: • Decommissioned the DR site at the depot • Governance framework developed for planned replacement intranet platform • Decommissioned BACS solution at CBC and adoption of FOD solution, delivery savings • Rollout of Windows 7 and Office 2010 to pilot CBH users • CBC server room repurposing (as DR site) - migration to new firewall • Virtualisation and migration of IDOX servers to FoDDC machine room. Decommission of legacy physical hardware. • Implemented Lync 2013 unified communication solution in 'glosdistricts' domain in readiness for user migration • Implemented interim management solution including add'n comms and business change support |
|  | VFM1c Implement reciprocal business continuity arrangements for ICT disaster recovery with FoDDC   | Fri-31-May-13 | Mark Sheldon |  New reciprocal Disaster Recovery infrastructure now in place in CBC and FOD server rooms. Further merging of infrastructure with FOD and repurposing of CBC ICT server room as DR backup site. FOD auditors have produced an audit report which identifies issues which need to be addressed to improve DR arrangements for ICT shared service clients. A management response have been prepared which proposes revisiting client needs and a joint planning approach which will support the delivery of a more robust ICT DR solution.   |
| 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 |  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 |  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 ctax before. Final budget proposals, including recommended standstill scheme approved by council as part of the budget setting process on 14/2/14.  |

|  |  |               |               |   |  |
|--|--|---------------|---------------|---|--|
|  | 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  |    | Continued delays in government rollout of universal credit impacted on local timescales. Discussions with DWP continue. On 5th December 2013 the Secretary of State announced plans for the next stage of Universal Credit implementation. The current planning assumption is that Universal credit will be live for new claims in every local Authority during 2016, with the majority of the remaining caseload moving to Universal Credit during 2016 to 2017. Cheltenham has 41 households which are subject to a benefit cap and the highest capped amount is £181.06 per week. |
| 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  |    | Council approved the final budget proposals recommended by Cabinet for 2014/15 on 14/2/14 which included a final budget gap of £1.4m for 2014/15 and included savings / additional income to close the gap. Proposals supported included freezing council tax and car parking charges, additional use of NHB money and a reduction in the revenue contribution to the capital programme.   |
|  | 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  |    | The council final budget proposals for 2014/15 included an updated budget strategy, supported by the cross party Budget Scrutiny Working Group, summarising proposals for bridging the projected MTFS funding gap of £2.9m of which, assuming the BtG programme delivers, which leaves a gap of c£1.2m still to find.  |
|  | 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  |    | Latest modelling again appears to indicate that pooling has benefited Gloucestershire but that this will not be confirmed until the outturn is firmed up at 2014/15 year end. The recommendation to continue was included in the final budget proposals for 2014/15 and approved by council on 14/2/14.  |
| 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 |  | £150k of savings were identified although implementation delays meant that the new structure and associated costs of running the service were not identified until Sept 2013. The full £150k saving is built into budget for 2014/15 onwards.  |
|  | 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  |  | 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  |  | Discussions continue with the representatives of a key town centre buildings. The council also agreed to acquire the Shop fitters site, which offers the opportunity for a new build. A revised brief which will opens up options for alternative office locations, including new build, was approved by Council on 31/3/14.   |

|   |  |               |               |   |   |
|---|--|---------------|---------------|---|---|
|   | VFM5b Negotiate and agree partner commitment to an alternative office location   | Wed-23-Apr-14 | David Roberts |     | Discussions continue re the acquisition of a suitable alternative property  |
|   | VFM5c Complete the marketing exercise of the Municipal Offices for redevelopment   | Tue-24-Jun-14 | David Roberts |    | Delayed since marketing exercise is linked to identification of suitable alternative premises for CBC which has yet to be concluded, although informal interest in the redevelopment of the Municipal Offices has been identified.  |
|   | VFM5d Determine the business ICT requirement / strategy for new offices  | Mon-31-Mar-14 | Matt Thomas   |    | Project is still delayed since an alternative office location has yet to be secured. Relocation of ICT server room to FOD and the repurposing of CBC server room for DR are almost complete. The ICT infrastructure upgrade strategy is being progressed and reduces physical ICT requirements on site which will support the relocation to new offices. The ICT shared service is now working with CBH and other partner councils, to rationalise further ICT provision.       |
|   | VFM5e Determine space requirements to support the 'future council' and assess future business needs, including meeting and front of house requirements, in relocated offices | Tue-24-Jun-14 | David Roberts |    | The review to determine accommodation needs, based on projections for 2016/17, initiates that space requirements have reduced to circa 23-27,000 sq ft. A report including this information was approved by council on 31/3/14.   |
|   | 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  |    | The Information Management Group has been reconvened and considered a new approach to electronic file management. A proposal is being worked up for SLT to consider ahead of the clear-out week, now planned for June 2014. A governance approach to SharePoint have been developed by the ICT shared service. An audit of physical storage in the basement at the Municipal Offices is underway with as view to reducing storage requirements on site ahead of an office move. |
| 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 |  | A draft strategy has been prepared and is being considered by Executive board. This will feed into the councils Capital Strategy and Asset Management Plan  |
|   | VFM6b Develop and approve an Asset Management Plan which captures the aspirations for the council's property portfolio   | Mon-31-Mar-14 | David Roberts |  | The sale of North Place / Portland Street was completed in February 2014. However, since there was an agreement to not make the sale price public, members agreed to defer the Capital Strategy and Asset Management Plan until meetings of Cabinet and Council in July 2014.   |
|   | VFM6c Develop and approve a funding strategy to support the Asset Management Plan  | Fri-28-Feb-14 | Mark Sheldon  |  | The sale of North Place / Portland Street was completed in February 2014. However, since there was an agreement to not make the sale price public, members agreed to defer the Capital Strategy and Asset Management Plan until meetings of Cabinet and Council in July 2014.   |

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

**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 Freedom of Information internal reviews                           |          | 0       | 4       |  | <b>R</b> |
| 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   | <b>G</b> |
| Percentage of staff appraisals completed                                    |          | 100.00% | 93.00%  | The 7% of appraisal declarations not completed equate to 31 staff who have all been involved restructures, change of managers etc. All have received performance feedback on an informal basis   | <b>R</b> |
| Number of stage 3 complaints  |          | 6       | 7       |  | <b>A</b> |
| No. days lost due to sickness absence                                       |          | 6.99    | 6.91    | managing sickness absence remains a high priority for the organisation and the GOSS HR team continue to work with managers to ensure that sickness absences are managed in accordance with CBC policy and that return to work interviews are completed | <b>G</b> |
| number of complaints forwarded to the LGO complaint investigation decisions |          | 0       |         | data not available until the end of the year   | <b>G</b> |