






Appendix A – Corporate Performance at end of Quarter 4 (April 2015 to March 2016) – Report to Cabinet 12 July 2016

Our Outcome




Cheltenham's environmental quality and heritage is protected, maintained and enhanced







What are our plans to deliver this outcome in 2015-16?

| Priority Action | Key Milestone | Predictd End Date | Lead | RAG | Progress |
|---|--|-------------------|----------------|-----|---|
| ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan | ENV 01A - Examination of the JCS | Sun-31-Jul-16 | Tracey Crews | | Qtr4: Sitting sessions of the examination concluded 7 April 2016. Inspector gave a clear steer that she sees a way forward for the JCS despite reservations in respect of retail, gypsy and travellers and extent of removal of land from the green belt. It is therefore expected that the Inspector will produce findings by end of May which will find the JCS sound, but with some interventions which will require changes to some policies and an immediate review in the context of retail. |
| ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan | ENV 01B - Adoption of the JCS | Sat-31-Dec-16 | Tracey Crews | | Qtr2: Due to extended programme of JCS as set by the Inspector the predicted end date is extended to December 2016. Status retained as green, as whilst significant slippage has occurred in the programme this is out of the control of the JCS authorities. Officers are facilitating all actions requested by the Inspector Q4: as above |
| ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan | ENV 01C - Consultation - Cheltenham Plan issues and options including Green Space designations | Sun-31-May-15 | Tracey Crews | | Qtr3: Consideration of part 1 Cheltenham plan by cabinet rescheduled to Summer 2016. Agreed by Planning and Liaison Member Working Group - reflects knock on impacts from JCS and capacity of team to deliver. Q4 as above |
| ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan | ENV 01D - Consideration of Community Infrastructure Levy | Sat-30-Apr-16 | Tracey Crews | | Qtr4: Council agreed recommendations of CIL report on 4 April. Progress will now be made to organize consultation alongside Tewkesbury and Gloucester councils. All stages now to be taken are to progress CIL to examination. |
| ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan | ENV 01E - Cheltenham Plan - consideration given to the role of neighbourhood groups and parishes in bringing forward neighbourhood plans | Sun-31-Jan-16 | Tracey Crews | | Qtr4: CBC has been successful in gaining £40,000 funding from DCLG to pilot work on neighbourhood planning. Gloucestershire Rural Community Council commissioned to help deliver this work which will help support Cheltenham Plan. |
| ENV 02 - We will review and revise the ten year Cheltenham Allotment Strategy | ENV 02A - Allotment tenants and stakeholders consulted | Tue-30-Jun-15 | Adam Reynolds | | Allotment tenants and stakeholders consulted. |
| ENV 02 - We will review and revise the ten year Cheltenham Allotment Strategy | ENV 02B - Revised strategy written and approved by cabinet | Thu-31-Dec-15 | Adam Reynolds | | Completed and approved by cabinet 10th November 2015 |
| ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan | ENV 03A - Investigate the potential to retrieve non approved residual bins | Tue-30-Jun-15 | Scott Williams | | Q4 The JWC considered an initiative currently being undertaken in Gloucester whereby officers target areas where there is little recycling being done and where regularly additional residual waste is presented, and through doorstep communication, advice and education they work with the offending household until they are properly participating in the recycling schemes - as part of this initiative additional non-approved residual bins are also removed. Further work was carried out to scope the proposal and this was presented to the JWC in December however, there was limited support. A trial has been on-going in Forest of Dean and it is hoped that the results of this will demonstrate a benefit which can then be rolled out in other partner areas. |
| ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan | ENV 03B - Implement the decision regarding the second phase review of the Cheltenham bring site provision with the outcome of increased recycling at the sites | Tue-30-Jun-15 | Scott Williams | | Q4 Improvements to the bring site service have been implemented which include the increase of textile recycling banks and the introduction of greater shoe recycling facilities. |
| ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan | ENV 03C - Review garden waste charging systems | Wed-30-Sep-15 | Scott Williams | | Q4 As part of the review, CBC has just procured a new system for managing the garden waste customer data. In16-17 there will be a further review of the charging systems (incl. CBC) and a report will be presented to the JWC SMG |
| ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan | ENV 03D - Swindon Road recycling centre review | Wed-30-Sep-15 | Scott Williams | | Q4 Not completed in 15-16. This review is now being co-ordinated with a review taking place of the GCC Household Recycling Centres and has rolled into the 2016/17 action plan. |
| ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan | ENV 03E - Implement the decision taken with regard to recycling materials bulking review and support the mobilisation of the Ubico bulking facilities | Sat-31-Oct-15 | Scott Williams | | Project successfully completed in October 2015 |
| ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan | ENV 03F - Proactively increase public awareness by implementing a range of different education and publicity initiatives to reduce landfill and increase recycling and reuse | Thu-31-Mar-16 | Scott Williams | | Q4 Recycling week was promoted with an emphasis on textile recycling. Publicity was released to promote the improvements to the textile and shoe recycling provisions and the food waste recycling promotion in late 2015 allowed for the opportunity to further promote the recycling services. |
| ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan | ENV 03G - Assist Ubico to assess business case for new recycling vehicles | Thu-31-Mar-16 | Scott Williams | | Q4 In15-16, we supported the development of a business case for new vehicles. Work is underway to look at the options for a revised service in 2017 which includes the procurement of new recycling vehicles. |
| ENV 03 - We will deliver CBC's commitments contained within the Joint Waste Committee plan | ENV 03H - Actively explore options for adding new materials such as cardboard, plastics and cartons within kerbside collections | Thu-31-Mar-16 | Scott Williams | | Q4 Ongoing and linked to 3G |
| ENV 04 - We will develop a project to replace the children's play area in Pittville Park | ENV 04A - Request for internal project management and capital bid to deliver project | Thu-30-Apr-15 | Adam Reynolds | | Project manager appointed |
| ENV 04 - We will develop a project to replace the children's play area in Pittville Park | ENV 04B - Subject to the above, develop a PID | Sun-31-May-15 | Adam Reynolds | | PID developed |
| ENV 04 - We will develop a project to replace the children's play area in Pittville Park | ENV 04C - Project procurement and implementation | Sat-30-Apr-16 | Adam Reynolds | | Tender advertised and awarded and planning application submitted and supporting documents for December planning committee. Fund raising underway. |
| ENV 04 - We will develop a project to replace the children's play area in Pittville Park | ENV 04D - Completion | Thu-30-Jun-16 | Adam Reynolds | | Q4 - Construction on track. Play area due to be completed by end of May with plan to open on Friday 27th May. Aviaries due to be finished by end of June. Official grand opening event being planned for 17th July. Q3 Construction now underway |

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|--|---|---------------|-------------|---|--|
| ENV 05 - We will restore Cheltenham's War Memorial | ENV 05A - Conservator work commences | Thu-30-Apr-15 | Pat Pratley |  | Conservator appointed and report produced and recommendations approved by Cabinet in June. |
| ENV 05 - We will restore Cheltenham's War Memorial | ENV 05B - Cabinet decision to proceed | Tue-30-Jun-15 | Pat Pratley |  | Cabinet recommendations approved |
| ENV 05 - We will restore Cheltenham's War Memorial | ENV 05C - Fundraising commences | Tue-30-Jun-15 | Pat Pratley |  | Q4 - Heritage lottery fund have granted £84,700 towards the war memorial restoration and WW1 commemoration activity. Still waiting for final confirmation of War memorial Trust grant for both Promenade War memorial and St Peters War Memorial. Q3; fundraising efforts being directed at both the War Memorials Trust and Heritage Lottery Fund. The outcomes of these are both expected in April 2016 |
| ENV 05 - We will restore Cheltenham's War Memorial | ENV 05D - Award of contract for restoration | Thu-31-Mar-16 | Pat Pratley |  | Cabinet have now endorsed the conservators report and recommendations. Procurement exercise completed and contractor chosen |
| ENV 05 - We will restore Cheltenham's War Memorial | ENV 05E - Completion of restoration | Fri-30-Nov-18 | Pat Pratley |  | Q4 - Restoration by Cliveden Conservation Workshop due to commence mid May and completed by end of August |

How will we measure our progress to achieving this outcome?

| Type of Indicator | Measured by this indicator | Baseline | Actual | RAG | Progress |
|-------------------|--|---|--------|---|---|
| Outcome Measure | An increase in the number of buildings and spaces given an award or commendation in the Cheltenham Civic Awards (bi-annual). (Q) | At the 2014 ceremony, there were 4 Awards and 5 Commendations | 4 |  | Ceremony held 20 April. There were 4 awards and 4 commendations. http://www.cheltenhamcivicsociety.org.uk/files/4014/6131/6878/CivicAwards2016.pdf Next awards will be 2018. |
| Outcome Measure | Increase in the number of green spaces with community involvement in terms of management or maintenance | Current baseline in the process of being calculated | 16 |  | indicator to be changed, to number of green space sites with community involvement in terms of management or maintenance. |
| Outcome Measure | Increase the number of applications for green flag status for our parks and gardens | Currently there are 4 parks with Green Flag status, Naunton Park, Hatherley Park Montpellier Gardens and Springfield Park | 5 |  | Five parks including Pittville, were submitted for Green Flag Status in January 2016 |

| Type of Indicator | Measured by this indicator | Baseline | Target | Actual | RAG | Progress |
|---------------------|--|---|---------|---------|--|---|
| Key Service Measure | Average number of days to process a major planning application from receipt to issuing of decision (Q) | 58 Days combined for both major and other | 91 Days | 217 |  | 6 schemes feed into this indicator for Qtr4, all dealt within agreed extended timescales with exception of John Dower House. Number of factors led to need for extension s of time including viability, complex negotiation in respect of conservation issues, protracted legal agreements. Ongoing issue of delays arising from County negotiations on S106 which are out of control of CBC - OneLegal/Director Planning in discussion on this point. Revised indicator reflecting renegotiation of timescales in agreement with applicant to be applied for 2016/17. Within context of agreed extension of time, 83% of majors approved within Qtr4. |
| Key Service Measure | Average number of days to process other planning applications (Q) | 58 Days combined for both major and other | 49 Days | 55 |  | As an outcome of systems thinking this indicator has been reviewed for 2016/17. Currently this is a very crude performance indicator - there are such a variety of applications within this definition. It includes householder applications, listed building consent, change of use, and all other minor development (which could be an application for up to 9 dwellings). As with majors, the government now supports the use of extension of time where there is agreement with the applicant. In this context during Qtr4 81% minors and 85% householders applications were determined within statutory time/or agreed extended time. |
| Key Service Measure | Number of improvement schemes to parks, streets and spaces (Q) | 3 (2014-15) | 3 | 10 |  | ENHANCEMENT PROJECTS: Play Areas: Agg Gardner Play Area, Construction phase of Pittville rejuvenation underway. Partial play refurbishments at Humpty Dumps, Burrows Playing Field, Chelt Walk Park. Landscape: Restoration of Pittville lake edge, and ornamental metal work, desilting and clear out of residuum. Elmfield Playing Field Big Local new path, KGV public art installation, Year 2 Urban Meadows project. Neptune Fountain. Sandford Park Petanque area. COMMUNITY INVOLVEMENT: Sandford, Leckhampton Hill, Priors Farm, Montpellier, Hatherley, Weavers Field, Honeybourne Line, Wymans Brooke, Swindon Village Playing Field, Springfields Park, Benhall Open Space, St Peters Park, Pilley Bridge Nature Reserve, Imperial Gardens. |
| Key Service Measure | Number properties improved in terms of built environment heritage as a result of council action (Q) | 119 | 30 | 159 |  | Q1 + Q2 +Q3 +Q4 = 159 Q4 =40 |
| Key Service Measure | Percentage of household waste recycled and composted (Q) | 44.4% (2013/14) | 46% | 45.3% |  | This is the figure for the year 2015-16, the target was 46%. The out-turn figure for 2014-15 was 45.55% |
| Key Service Measure | Residual household waste per household (Kg/year) (Q) | 467 kg (2013/14) | 464kg | 472.0kg |  | This is the figure for 2015-16, the target was 464kg. The out-turn figure for 2014-15 was 476kg |

Sustain and grow Cheltenham's economic and cultural vitality



What are our plans to deliver this outcome in 2015-16?

What are our plans to deliver this outcome in 2015-16?

| Priority Action | Key Milestone | Predictd End Date | Lead | RAG | Progress |
|--|--|-------------------|-------------------|---|--|
| ECON 01 - We will support Gloucestershire Local Enterprise Partnership (LEP) in the delivery of the Strategic Economic Plan for Gloucestershire | ECON 01A - We will take forward the statement of co-operation agreed between the LEP and JCS authorities in the consideration of land safeguarded for development at junction 10 M5 and work with the Highways Agency to investigate the delivery of a four-way junction | Thu-31-Mar-16 | Andrew North |  | The process of agreeing a statement of co-operation was achieved though the LEP is still pushing for greater allocations of land for employment than the JCS authorities feel is justified by evidence. JCS authorities have been working proactively with LEP and wider business community and evidence derived from this engagement will be considered by the JCS examination in January 2016. The LEP have been supportive on the legal test under the 'duty to cooperate' and the quality of interaction between the JCS and LEP has been good even though there is difference of approach on individual issues. Work with the highways England continues with no firm commitment to a four-way junction, a task group has been established and modelling work agreed to define the business case. |
| ECON 01 - We will support Gloucestershire Local Enterprise Partnership (LEP) in the delivery of the Strategic Economic Plan for Gloucestershire | ECON 01B - We will support the implementation of the Gloucestershire Economic Growth Joint Committee | Thu-31-Mar-16 | Andrew North |  | The council was party to the creation of the GEGJC and has been an active participant at meetings through membership by the Leader of Council. However, the Joint Committee's work will potentially be rolled up into the proposed Combined Authority as part of Gloucestershire's devolution agreement with government. |
| ECON 01 - We will support Gloucestershire Local Enterprise Partnership (LEP) in the delivery of the Strategic Economic Plan for Gloucestershire | ECON 01C - We will identify employment land through the JCS and work with the LEP to bring this to the market | Thu-31-Mar-16 | Andrew North |  | The current JCS allocation is 60 hectares of employment land based on the (then) best evidence available. However, during the JCS examination the inspector has sought additional evidence. Work has shown that release of land for employment development on a site by site basis will contribute more employment land than the 60 hectare figure bring the respective positions of the JCS and LEP closer together. The latest evidence will be considered at the JCS examination in January 2016. |
| ECON 02 - We will work in partnership with key stakeholders to agree a strategic approach to deliver our economic outcome; including how best we use the Joint Core Strategy and Cheltenham Development Task Force activities. | ECON 02A - Publish consultancy advice on economic development | Thu-30-Apr-15 | Mike Redman |  | Athey consultancy report published and reported via member seminar and briefing to Cabinet. Strategy report to be developed and implemented via REST restructure. |
| ECON 02 - We will work in partnership with key stakeholders to agree a strategic approach to deliver our economic outcome; including how best we use the Joint Core Strategy and Cheltenham Development Task Force activities. | ECON 02B - Consult with key stakeholders | Sun-31-May-15 | Mike Redman |  | The JCS is currently in examination and the Cheltenham Plan, which will determine the balance between smaller sites allocated for housing and employment has now been out to public consultation with results informing further development of the plan. |
| ECON 02 - We will work in partnership with key stakeholders to agree a strategic approach to deliver our economic outcome; including how best we use the Joint Core Strategy and Cheltenham Development Task Force activities. | ECON 02C - Report to Cabinet with recommended actions | Thu-30-Jun-16 | Mike Redman | | NOT UPDATED The Council's economic strategy will be underpinned by decisions about site allocations arising from the conclusion of the JCS and Cheltenham Plan processes, both of which are making good progress. |
| ECON 03 - We will implement the revised and updated governance arrangements for Gloucestershire Airport Ltd | ECON 03A - Implementation of shareholder forum | Fri-31-Jul-15 | Pat Pratley |  | Shareholder forum meetings taking place on a quarterly basis |
| ECON 03 - We will implement the revised and updated governance arrangements for Gloucestershire Airport Ltd | ECON 03B - Implementation of updated articles of association and shareholder agreement | Fri-31-Jul-15 | Pat Pratley |  | Articles of association and shareholder agreement are in the process of being reviewed with the airport board and were completed by end of November. |
| ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan | ECON 04A - Support the delivery of the Cheltenham Transport Plan | Thu-30-Aug-18 | Jeremy Williamson |  | Q4 Cheltenham Transport Plan phased implementation scheduled to begin in Albion Street from 21/03/16. Initial works will allow the contractor for Blackrock and John Lewis to progress works unimpeded. Further phases planned subject to successful outcome on Albion Street and a trial at Boots Corner spring 2017; if the latter is successful CBC will work with GCC and fund a £2m public realm upgrade. Retailers remain fully supportive of scheme implementation. |
| ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan | ECON 04B - Continue implementation of public realm works | Fri-30-Jun-17 | Jeremy Williamson |  | Q4 Negotiations with GCC have focussed upon the first delivery phase of the Cheltenham Transport Plan in Albion Street and also future works on the High Street to co-ordinate with the refurbishment of the Beechwood shopping centre as a John Lewis store. Prom phase 3 by Neptunes Fountain and refurbishment of the pedestrianised Promenade have been reprioritised to allow these other works to progress. The Prom phone boxes due to be returned April 2016. Phase 2 of pedestrian wayfinding being developed for delivery. |
| ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan | ECON 04C - Commence implementation of projects arising from High Street Analysis Report (subject to available funding) | Fri-31-Aug-18 | Jeremy Williamson |  | Q4 Tree pots for the High Street installed but some in temporary locations due to other works - new Topshop; Beechwood. Work continues with GCC over next phases of upgrade which will need to be co-ordinated with Beechwood proposals and Cheltenham Transport Plan. |
| ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan | ECON 04D - Work with Gloucestershire Local Transport Board, Network Rail and First Great Western on the delivery of upgrades at Cheltenham Spa Railway station | Fri-31-Mar-17 | Jeremy Williamson |  | Q4 Railway partners now fully behind a first phase which will see c£5m investment in next 18 months. Funding secured from Cycle-Rail fund, GLTB, Access for All, National Station Improvement Fund. Awaiting outcome of GWR bid to DfT for additional 70 surface car space; a decision on this last element has been delayed since September 2015 although anticipated to be part of March 2016 budget. |
| ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan | ECON 04E - Support delivery of key sites such as Brewery II, and Regency Place and seek outcomes where challenges exist eg North Place | Sat-30-Sep-17 | Jeremy Williamson |  | Q4 Honeybourne Gate completed, Brewery II and Regency Place progressing, and Beechwood redevelopment targeted start on site April 2016. North Place delayed due to third party legal issues and Portland Street is allegedly at preferred bidder status. Developer for North Place actively exploring alternative long term employment uses as superstore concept abandoned. |
| ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan | ECON 04F - Support property services in securing interim upgrade to Royal Well bus provision | Thu-31-Dec-15 | Jeremy Williamson |  | Q4 Proposal linked to longer term ambition for Municipal Offices. Planning application submitted for interim measure to improve passenger experience at Royal Well and works started on site in April 2016. |
| ECON 05 - We will work in partnership with The Cheltenham Trust as they develop their capital investment strategy to support their business plan | ECON 05A - Discussions through strategic partnership board | Thu-31-Mar-16 | Pat Pratley |  | Q4: A master plan scoping strategy document has been developed with the trust which defines the first stage feasibility work required in order to progress the project. This will be used to jointly commission external consultancy support to develop viable options for the town hall redevelopment. Discussions have taken place with the trust Chief Executive following Council decision to support funding the next stage of the town hall redevelopment project. |

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|---|---|---------------|-------------|---|---|
| ECON 06 - We will develop our strategic approach to tourism | ECON 06A - Implement the tourism forum | Thu-30-Apr-15 | Pat Pratley |  | Q4 Decision taken to procure external consultancy support to help develop the council's strategic approach to tourism. Meetings of the tourism forum have taken place as part of the consultancy work with members of the forum being actively engaged through the process. |
| ECON 06 - We will develop our strategic approach to tourism | ECON 06B - Work with the tourism forum to develop a strategic approach to tourism | Sat-31-Oct-15 | Pat Pratley |  | Q4; Following the work of the consultants, the strategic approach to tourism was agreed by Cabinet on 8 March 2016 |














How will we measure our progress to achieving this outcome?

| Type of Indicator | Measured by This Indicator | Baseline | Actual | RAG | Progress |
|-------------------|---|--|--------|---|---|
| Outcome Measure | Growth in births of new enterprises | 5.7% (January 2012) | 14 |  | According to the ONS, In 2013, there were 725 new enterprise births, within the context of 5,335 existing enterprises |
| Outcome Measure | Growth in number of new jobs created and their value to the economy | In 2012, there were 72,000 jobs in the local economy. Between 2000 and 2012, 6,000 net new jobs were created in Cheltenham | | | Baseline was drawn from the Athey Report. ONS/NOMIS does not go down to district level. In conversation with the LEP to see if there is any other data suitable to provide a more regular update. |
| Outcome Measure | Increase in Cheltenham's Economic output | It is estimated that Cheltenham's economy generated between £2.4 billion and £2.7 billion in economic output in 2011. GVA per head in Gloucestershire is £21,066, on a par with the UK (£21,674) but above the South West average (£19,023). | | | Baseline was drawn from the Athey Report. ONS/NOMIS does not go down to district level. In conversation with the LEP to see if there is any other data suitable to provide a more regular update. |
| Outcome Measure | Reduction in claimant rate | As at Jan 2015, there were 961 claimants representing a rate of 1.3%. Cheltenham rate of young people not in education, employment or training was 3.9% | 1.1% |  | As at Mar 2016, the claimant rate was 1.1% with Hesters Way having the highest claimant rate at 2.1%. The Cheltenham rate of young people not in education, employment or training was 2.96% |


| Type of Indicator | Measured by This Indicator | Baseline | Target | Actual | RAG | Progress |
|---------------------|--|----------|--------|--------|--|----------------------------------|
| Key Service Measure | Number of High Street enhancement schemes implemented by Spring 2016 | 1 | 2 | 5 |  | 5 schemes implemented in 2015-16 |






People live in strong, safe and healthy communities




What are our plans to deliver this outcome in 2015-16?

| Priority Action | Key Milestone | Predictd End Date | Lead | RAG | Progress |
|---|--|-------------------|----------------|---|--|
| COM 01 - We will work with CBH to ensure the development of older persons community 'hubs' and flexible housing related support arrangements in line with CBC's contractual requirements with Supporting People | COM 01A - Cabinet agreement to approach | Fri-31-Jul-15 | Martin Stacy |  | Q3 Cabinet approved the council entering into a new contract with Supporting People from October 2015 for one year. |
| COM 01 - We will work with CBH to ensure the development of older persons community 'hubs' and flexible housing related support arrangements in line with CBC's contractual requirements with Supporting People | COM 01B - New contract with Supporting People | Mon-31-Oct-16 | Martin Stacy |  | Q4 Supporting People have confirmed that they will be reducing the value of the contracts for all housing organisations delivering housing-related support for older people across the county. The shift will be away from providing 1-1 support in the community (where there is little or no demand) to just servicing the community hubs (which have turned out to be very successful). At present they have not confirmed what the value of the contract will be from October 2017, but this is information likely to come through shortly - ahead of when we take a report to cabinet to consider whether we wish to enter into a future contract with SP from October 2017. |
| COM 02 - We will explore potential models for maximising the delivery of affordable housing and supporting community cohesion | COM 02A - JCS strategic allocations - preferred partners agreed (Registered Providers), subject to prior cabinet approval on approach and mechanisms for selection | Mon-30-Nov-15 | Martin Stacy |  | Q4 CBC has led on recruiting Ark housing consultancy to chair and coordinate the running of the Affordable Housing Partnership for the first 12 months. The first Partnership meeting with preferred providers to discuss the strategic allocations was held on 9th March. Q3 Preferred Providers have now been selected. There are 10 preferred providers in all, including Cheltenham Borough Homes. The Affordable Housing Partnership is now recruiting a consultant (using capacity funding from the Homes and Communities Agency) to ensure the partnership focuses on achieving desired outcomes. Deadline for submissions is 3.2.16, with assessments and presentations/interviews following. |
| COM 02 - We will explore potential models for maximising the delivery of affordable housing and supporting community cohesion | COM 02B - To maximise the delivery of affordable housing across HRA sites through identification of suitable sites for development through CBH | Thu-31-Mar-16 | Martin Stacy |  | Q4 Cabinet have approved the delivery of up to 8 new homes across a number of garage sites, which will include a mix of 2, 3 and 4 beds. The next stage will be to seek approval from full council on 4th April. In addition the council has bought 2 homes from the open market to be used as affordable housing (1x 2 bed and 1 x 3bed). The decision to do this was approved by cabinet in December 2015 to ensure that right to buy receipts were spent within the 3 year deadline, avoiding the requirement to pay the monies, with interest, to government. |
| COM 03 - We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough within the scope of the commissioning review looking at Environmental and Regulatory Services | COM 03A - Survey of private rented sector housing commenced | Tue-1-Nov-16 | Mark Nelson |  | Q4 The tender process to carry out the survey produced 2 tenders that were not of the quality or price to allow officers to recommend acceptance. Instead a Cabinet report will now be taken in June 2016 recommending the appointment of to enable the recruitment of a permanent member of staff to carry out HMO survey work and support enforcement officers in carrying out HMO Licensing duties following completion of the survey. |
| COM 03 - We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough within the scope of the commissioning review looking at Environmental and Regulatory Services | COM 03B - Report to council setting out strategic direction | Sat-31-Dec-16 | Mark Nelson |  | As above - Cabinet report to recommend new direction following the unsuccessful tender procedure for the private rented sector house condition survey to be taken in June 2016 |
| COM 03 - We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough within the scope of the commissioning review looking at Environmental and Regulatory Services | COM 03C - Public consultation | Sat-31-Dec-16 | Mark Nelson |  | As above - If following survey work and the outcome of the Government's consultation on the extension to mandatory licensing, it is decided to consult on the introduction of discretionary HMO licensing, then the predicted end date for this consultation would be autumn 2017. |
| COM 03 - We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough within the scope of the commissioning review looking at Environmental and Regulatory Services | COM 03D - Implementation | Sat-31-Dec-16 | Mark Nelson |  | As above |
| COM 04 - We will work in partnership to ensure that our local response in Cheltenham supports a coordinated approach to supporting victims of domestic abuse and sexual violence | COM 04A - Evaluate the outcomes of the community-led domestic abuse project in Oakley | Tue-30-Jun-15 | Richard Gibson |  | Q4 We have worked with the University to undertake a review of the domestic abuse project - this has shown some significant successes around working with young people, raising awareness amongst the community and training for frontline practitioners. |
| COM 04 - We will work in partnership to ensure that our local response in Cheltenham supports a coordinated approach to supporting victims of domestic abuse and sexual violence | COM 04B - Assess the recommendations from two domestic homicide reviews and their impact on our own organisational practice and how we work in partnership | Fri-31-Jul-15 | Richard Gibson |  | Q4 The two DHRs are making progress but more slowly than anticipated; The draft report for our first DHR has now been reviewed and signed off by the Home Office. In terms of our second DHR, we are looking to sign off the draft report at a panel meeting in mid-July. This review is also a joint serious case review and the SCR report will be published in mid-July. |
| COM 05 - We will ensure our revenues and benefits service responds to national and local policies | COM 05A - Support the transition to the 'universal credit' benefits system for new claimants to be administered by DWP and to determine the impact on the residual benefit service | Sun-31-Dec-17 | Paul Aldridge |  | Q3 We went live on Universal credit on 1st June 2015 for a very restricted group of single people, who have just become unemployed. Other client groups making new claims are due to be completed by 2017 with the balance of existing working age claims being transferred by 2020. Actual dates have not been released and pensioner claims still remain with the council to at least 2021. |
| COM 06 - Early Help - To provide an effective, reliable multi- agency approach for early help provision for children and families across Cheltenham | COM 06A - Working with Gloucestershire County Council to develop a hub-model for the delivery of early help based on a partnership between Inspiring Families, Families First, the Our Place project and the local Targeted Support Team | Tue-30-Jun-15 | Richard Gibson |  | Q4: The hub model is now in place, and local partners feel more engaged with its operation; PLP have agreed to amend its terms of reference to reflect this. |
| COM 07 - Social prescribing - to link patients who have non-medical health needs with a range of voluntary and community support | COM 07A - Carry out county-wide evaluation of the pilots to assess impacts on come forward with a preferred option for future delivery in Cheltenham | Tue-30-Jun-15 | Richard Gibson |  | Q4 County Community Projects has been commissioned by G-Doc (the GP provider company) to provide social prescribing for the Cheltenham locality, which includes Bishops Cleeve and Winchcombe for a 12 month period |

How will we measure our progress to achieving this outcome?











| Type of Indicator | Measured by This Indicator | Baseline | Actual | RAG | Progress |
|-------------------|--|--|--------|---|--|
| Outcome Measure | Growth in numbers of food businesses rated 3 stars and above | There are currently 777 food premises rated 3 stars and above out of 836 food premises | 875 |  | % of food businesses with a rating of 3 or higher is 875/953 x 100 = 92% |







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|-----------------|---|---|-------|---|--|
| Outcome Measure | Increase the provision of new affordable housing | 11 affordable housing completions to date in 2014-15. | 34 |  | 34 affordable housing completions for 2015-16 |
| Outcome Measure | Reduce the numbers of households who are homeless | Currently there have been no households accepted as homeless in 2014-15 | 12 |  | -Reduced supply of affordable housing, (including in particular a significantly reduced turnover of existing stock- we don't know the reasons for this, but have asked CBH to consider. It may be that the cost of moving is too much in view of welfare cuts - but this is pure speculation at this stage). -Increased number of households being evicted from private rented accommodation, with landlords looking to sell their properties. The government have introduced changes to tax breaks for the rent to buy market, which will act as a disincentive for some landlords to remain as landlords. -Applicants less willing to take up an offer of private rented accommodation due to cost (i.e. welfare reforms) and lack of security (perception increased by anecdotal increase in private landlords selling up). |
| Outcome Measure | Reduction in anti-social behaviour incidents | As at January 2015, there had been 5,483 anti-social behaviour incidents in the previous 12 months. | 5,439 |  | As at Apr 2016, there had been 5,439 ASB incidents in the previous 12 months, compared to 5,591 in the same period last year |
| Outcome Measure | Reduction in domestic burglary | 1453 | 578 |  | As at Apr 2016, there had been 578 domestic burglary crimes in the previous 12 months compared to 709 crimes in the same period last year |
| Outcome Measure | Reduction in recorded crime | As at January 2015, there had been 7,829 recorded crime incidents in the previous 12 months | 7,279 |  | As at Apr 2016, there had been 7,279 recorded crimes in the previous 12 months, compared to 7,717 in the same period last year |
| Outcome Measure | Reduction in the number of residential properties with significant health hazards | In 2011, there were 3,352 properties with one or more category 1 hazards (7.5% of housing stock.) | | | |

| Type of Indicator | Measured by This Indicator | Baseline | Target | Actual | RAG | Progress |
|---------------------|---|---------------|--------|--------|---|---|
| Key Service Measure | Number of disabled and older persons able to stay in their own homes as a result of Council action | 126 | 115 | 76 |  | Performance has been impacted by a change of policy at a county level which has seen a move away from the provision of level access showers. In the short term, this will reduce referrals to CBC, but will only delay the necessary provision of level access showers for many cases |
| Key Service Measure | Number of private sector dwellings made safe by the Council | 237 | 225 | 234 |  | Q1 +Q2 +Q3 +Q4 = 234 |
| Key Service Measure | Number of vacant homes for more than 12 months brought back into use as a direct result of Council action | 112 (2013/14) | 110 | 149 |  | Q1 + Q2 +Q3 +Q4 = 149 Q4 =4 |


Our Outcome - Transform our council so it can continue to enable delivery our outcomes for Cheltenham and its residents






What are our plans to deliver this outcome in 2015-16?

| Priority Action | Key Milestone | Predictd End Date | Lead | RAG | Progress |
|--|--|-------------------|---------------|---|--|
| VFM 01 - We will implement the findings of the commissioning review looking at Environmental and Regulatory Services and deliver improved outcomes | VFM 01A - Consultation starts on draft restructure | Thu-30-Apr-15 | Andrew North |  | Q4 Consultation on new structures completed |
| VFM 01 - We will implement the findings of the commissioning review looking at Environmental and Regulatory Services and deliver improved outcomes | VFM 01B - Complete systems thinking cycle | Fri-31-Jul-15 | Andrew North |  | Q4 Phase 1 & 2 work completed in licencing, public protection, planning and new business/customer journey Position statement detailing process improvements and benefits identified reported to REST Programme Board on 5 August |
| VFM 01 - We will implement the findings of the commissioning review looking at Environmental and Regulatory Services and deliver improved outcomes | VFM 01C - Restructure implemented | Mon-31-Aug-15 | Andrew North |  | Q4 Recruitment plans were developed following Council approval on 20 July. New MD for Place and Economic Development appointed and started work in February 2016 |
| VFM 01 - We will implement the findings of the commissioning review looking at Environmental and Regulatory Services and deliver improved outcomes | VFM 01D - Complete project | Wed-30-Sep-15 | Andrew North |  | Q4 The REST project has now been closed and the work to deliver its outcomes will continue as business as usual. |
| VFM 02 - We will have developed and agreed with our 2020 Vision partner councils interim proposals to deliver services in the future together with the necessary management arrangements to implement and with member involvement. | VFM 02A - Implementation of new interim partnership proposals | Thu-30-Apr-15 | Andrew North |  | Q4 New interim management structure agreed and in place |
| VFM 02 - We will have developed and agreed with our 2020 Vision partner councils interim proposals to deliver services in the future together with the necessary management arrangements to implement and with member involvement. | VFM 02B - Consideration of full business case | Mon-30-Nov-15 | Andrew North |  | Q4 Full business case agreed by council in the autumn |
| VFM 02 - We will have developed and agreed with our 2020 Vision partner councils interim proposals to deliver services in the future together with the necessary management arrangements to implement and with member involvement. | VFM 02C - Initial implementation of agreed arrangements | Thu-31-Mar-16 | Andrew North |  | Q4 Business cases for the proposed sharing of revenues and benefits and customer services were developed with input from cabinet member working groups. The business cases were reviewed by O+S and were agreed by Cabinet on 9 February. |
| VFM 03 - We will develop collaborative working with partner councils and prepare for the creation of the following shared services: | VFM 03A - Revenues and benefits service: Develop a shared service model ready for implementation | Thu-31-Dec-15 | Mark Sheldon |  | Q4: The business case for sharing, considering all options, was supported by the Cabinet Member Working Group and approved by Cabinet on 9/2/16. The Revenues and Benefits service will be shared as part of the 2020 partnership from 1 April 2016. |
| VFM 03 - We will develop collaborative working with partner councils and prepare for the creation of the following shared services: | VFM 03B - Customer Services: Develop and agree a roadmap with partner councils / organisations to determine the future direction of customer services linked to the accommodation strategy | Thu-31-Dec-15 | Mark Sheldon |  | Q4: The business case for sharing, considering all options, was supported by the Cabinet Member Working Group and agreed by Cabinet on 9/2/16. The Customer Services will be shared as part of the 2020 partnership from 1 April 2016. |
| VFM 03 - We will develop collaborative working with partner councils and prepare for the creation of the following shared services: | VFM 03C - Property Services: Explore a shared service model with 2020 vision partner councils | Thu-31-Mar-16 | Mark Sheldon |  | Q4: Given the significant requirement for property resource / professional advice to support the delivery of some key council projects, a decision has been made to defer any potential sharing of the service. |
| VFM 03 - We will develop collaborative working with partner councils and prepare for the creation of the following shared services: | VFM 03D - ICT Services: We will develop collaborative working with partner councils and prepare for the creation of a 4 way shared ICT service to support the 2020 Vision programme | Thu-31-Mar-16 | Mark Sheldon |  | Q4: The stabilisation and alignment work on the ICT infrastructure is almost complete. The JMLG meeting on 13/4/16 will consider the transfer of the outstanding issues to the shared service for resolution. The formal arrangements to establish the 4 way shared service was agreed by Cabinet on 9/2/16 and the shared service under the 2020 Vision programme, will 'go live' on 1st April 2016. |
| VFM 04 - We will agree an Accommodation Strategy which delivers more modern, flexible and cheaper office accommodation linked to the 2020 Vision programme | VFM 04A - Review options for alternative office and develop and approve the business case for the preferred option | Thu-31-Mar-16 | Mark Sheldon |  | Q4: Dialogue with other public sector partners has established an appetite for sharing space in a 'public sector hub' and has generated the potential for new options for relocation which are to be explored. |
| VFM 05 - Asset Management Plan | VFM 05A - Implement the action plan arising from the Asset Management Plan approved by council in March 2015 | Thu-31-Mar-16 | David Roberts |  | Q4: The updated AMP, including parameters for investment portfolio decisions and work plan, was approved by the Asset Management Working Group on 23/3/16 and Cabinet on 29/3/16 prior to approval by council on 4/4/16. |
| VFM 06 - We will consult on options and agree a car parking strategy, to determine where council investment should best be directed in support of the local economy | VFM 06A - Develop and consult on options | Fri-31-Mar-17 | Mike Redman |  | The car parking member working group has met twice so far, with a further meeting needed to hear from GCC about the approach to on-street car parking and how this relates to off street provision and the objectives of the Local Transport Plan. Officer meetings have taken place with GCC regarding potential options for car parking and other highway matters under devolution, with a view to establishing a more joined-up county/district approach. This could include the option of devolving some county responsibilities to the borough. The parking strategy programme board has recognised existing staffing capacity constraints and a lack of specialist technical expertise regarding parking options. Work is therefore underway to commission advice in support of the development of the strategy. |
| VFM 06 - We will consult on options and agree a car parking strategy, to determine where council investment should best be directed in support of the local economy | VFM 06B - Report to Cabinet | Fri-30-Sep-16 | Mike Redman |  | Public consultation on strategy options cannot take place until legal and physical constraints relating to car parks have been mapped and information about alternative use values considered. This work is currently in progress. In practice, there is likely to be considerable scrutiny of any proposal to rationalise or reduced off-street parking, so it is important that any options put forward are realistic and have due regard to affordability and the economic and social implications for the town. A further car parking member working group will take place during the summer to consider the recommended approach, with a view to options being developed by October 2017. Public consultation on options is planned to take place in January 2017. |
| VFM 07 - We will explore options for the two cremators at the Cemetery and Crematorium | VFM 07A - Explore cost effective options for resolving the cremator problems, including the potential delivery of a new crematorium | Wed-30-Sep-15 | Mike Redman |  | The appraisal process is complete and will inform a recommendation to Cabinet and Council in October on the preferred new build option. |

| | | | | | |
|--|--|---------------|---------------|---|--|
| VFM 07 - We will explore options for the two cremators at the Cemetery and Crematorium | VFM 07B - Report to Cabinet on options | Mon-30-Nov-15 | Mike Redman |  | The appraisal process is complete and will inform a recommendation to Cabinet and Council in October on the preferred new build option. |
| VFM 07 - We will explore options for the two cremators at the Cemetery and Crematorium | VFM 07C - Implementation of crematorium solution | Sat-30-Sep-17 | Mike Redman |  | Q4 - Following a decision in October on the preferred option for the future of the crematorium service, the project is now moving into the implementation phase, with appointment of external project manager and design team imminent. Overview and scrutiny committee has agreed that there will be on-going oversight of the project by the Cabinet Member Working Group that has been involved in the options appraisal process and it is proposed that this should continue to completion. Membership of the group will need to be reviewed following the local elections in May 2016. |
| VFM 08 - We will further invest in the ICT infrastructure to support effective service delivery | VFM 08A - Implement the next phase of the ICT infrastructure upgrade strategy and identify any opportunities for further rationalisation and alignment of CBC/FOD infrastructure | Thu-31-Mar-16 | Mark Sheldon |  | Q4: The stabilisation and upgrade work is almost complete. The residual issues are to be transferred to the work plan of the 4 way ICT shared service on 1/4/16. Significant progress in delivering the ICT Infrastructure Upgrade Programme has been made resulting in major upgrade of the Council's core infrastructure including increasing the capacity and stability of the networks, rollout of new physical and virtual desktops, migration from unsupported servers, data storage improvement, virtualisation and improvements to disaster recovery arrangements. All of these improvements have helped to create a more stable ICT environment. |
| VFM 08 - We will further invest in the ICT infrastructure to support effective service delivery | VFM 08B - Accept and test the ICT business continuity arrangements developed by ICT shared service | Thu-31-Mar-16 | Bryan Parsons |  | Q4; The responsibility for the provision of ICTSS will be with the Joint Committee from April 2016, this will include the provision of robust and tested ICT Business Continuity arrangements for that service and for the CBC services that rely on ICT. During March the Elections team undertook tests on their systems to ensure that back up plans work in the event of an unplanned incident during the May elections. The CBC communications team also undertook a live test on the SMS messaging system to ensure contacts are up to date and that the system is reliable. |
| VFM 09 - Implement recommendations from the LGA Peer Review | VFM 09A - Implement the action plan arising from the peer review | Wed-30-Sep-15 | Mark Sheldon |  | Q4: The 'Bridging the Gap' group considered the merits of longer term financial planning and concluded that, given the uncertainty in public funding and the additional considerable effort required, there was little 'added value' to be gained. Instead, effort would focus on refining financial planning over the current MTFS period. |
| VFM 10 - Findings and recommendations from Audit report into Wilson over-spend | VFM 10A - Implement the recommendation arising from the Grant Thornton review of the project overspend | Wed-30-Sep-15 | Mark Sheldon |  | Q4: A revised Procurement Strategy' was agreed by council in December 2015. A supporting 'procurement toolkit' and training has been rolled out across the organisation. |
| VFM 10 - Findings and recommendations from Audit report into Wilson over-spend | VFM 10B - Implement the recommendations arising from the Audit Partnership review of the project overspend | Wed-30-Sep-15 | Mark Sheldon |  | Q4: The Audit Partnership has completed the report into 'why' the project overspent and proposed recommendations which were supported by members at a special audit committee meeting on 25/9/15. The recommendations will be monitored by the Audit committee. |
| VFM 11 - We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFS funding gap | VFM 11A - identify further savings / income to close gap for 2016/17 and residual MTFS budget gap | Mon-29-Feb-16 | Mark Sheldon |  | Q4: A final budget was agreed by Cabinet and council on 14/2/16. It included a council tax increase of £5 per band D property and a budget strategy which closed the funding gap of £1.8m for 2016/17 and included savings targets for both 2020 Vision programme (£581k) and REST (£500k) which, if delivered, leave a residual funding gap over the period of the MTFS of circa £322k. |

How will we measure our progress to achieving this outcome?

| Type of Indicator | Measured by This Indicator | Baseline | Actual | RAG | Progress |
|-------------------|---|--|-----------|---|--|
| Outcome Measure | Bridging the Gap savings / increased income | The 2015-16 budget gap was £1,044,000. The predicted gap for 2016-17 is £1,363,000 | 1,881,000 |  | The final assessment of the budget gap for 2016/17, based on the detailed budget preparation and the assumed financial settlement is £1.881m |

| Type of Indicator | Measured by This Indicator | Baseline | Target | Actual | RAG | Progress |
|---------------------|--|---------------------------|---|--------|---|---|
| Key Service Measure | No. days lost due to sickness absence | 7.5 days per FTE | 6.5 days per FTE | 8.69 |  | 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. |
| Key Service Measure | Number of stage 3 complaints upheld/partially upheld in favour of the customer | 7 | 6 | 5 |  | 5 complaints went to stage 3 review in 2015-16 |
| Key Service Measure | Percentage of staff appraisals completed | 100% | 100% | 77.03% |  | Although the completion of the paperwork is outstanding for a number of appraisals because of the manager's absence, the L&OD team have spoken to the individual employees about their development and training requirements. |
| Key Service Measure | Turnover - number of leavers as a percentage of average headcount - Controlled | (1.4.14 - 28.2.15) 41.77% | No targets set - turnover to be monitored | 0.43 |  | This represents 1 person leaving out of an average head-count of 230 staff |
| Key Service Measure | Turnover - number of leavers as a percentage of average headcount - Uncontrolled | (1.4.14 - 28.2.15) 13.58% | No targets set - turnover to be monitored | 7.39 |  | This represents 17 people leaving voluntarily out of a total headcount of 230 staff |