

Appendix A

Corporate Business Plan Delivery of our action plan for 2004/05

Corporate priority; we will increase the provision of affordable housing, particularly in the social rented sector, and work towards a balanced housing market

Key corporate actions	Milestones	Progress against milestones	Other progress	Outcomes
<ul style="list-style-type: none"> we will work to meet the need for affordable and social housing by increasing access to resources (including section 106 funding) to increase supply both within and outside the borough we will work to reduce rough sleeping, homelessness and repeated homelessness by the provision of appropriate housing related support services via Supporting People 	<p>We will adopt supplementary planning guidance on affordable housing by 2005.</p> <p>We will prepare a fit for purpose housing investment strategy by August 2004.</p> <p>We will complete a review of our use of bed and breakfast accommodation and the level of tenancy support services via Supporting People by December 2004.</p>	<p>SPG has been prepared and is being taken to council for approval on 26th July 2004</p> <p>Work is underway on the housing strategy and will be brought to cabinet for approval in December 2004</p> <p>The review will be complete by March 2005</p> <p>Strategic reviews of supporting people services will be completed by Aug 2004 and will map current provision & take up County wide under 13 identified service user groups</p>	<p>A recommendation to redevelop India and Pakistan House to provide a range of decent housing is being progressed</p> <p>Cheltenham and Tewkesbury Housing Market Partnership bid will shortly be ratified and will lead to the creation of 315 affordable housing units over a 7 year period</p> <p>A county-wide housing needs assessment has been commissioned which will report back in September 2004</p>	<p>149 affordable homes were created in 2003/04. 27 new affordable homes have been created since 1st April 2004, 23 of which were at Sochi Court, part of the Hesters Way Regeneration Programme.</p> <p>We had no families in bed and breakfast accommodation at 31 March 2004</p>

Corporate priority; we will reduce crime and disorder and the fear of crime in our communities

Key corporate actions	Milestones	Progress against milestones	Other progress	Outcomes
<ul style="list-style-type: none"> we will tackle anti-social behaviour throughout the town and work to ensure that our estates are safe we will provide a high profile response service to tackling small scale problems; 	<p>we will adopt a strategy to manage the night-time economy by mid-2004.</p> <p>we will undertake a review of our corporate</p>	<p>Night-time economy strategy was approved by cabinet on 6th July 2004</p> <p>The review of corporate enforcement will be taken</p>	<p>The Crime and Disorder Partnership is in the process of adopting an anti-social behaviour action plan.</p>	<p>In comparison with last year, the latest crime figures show that vehicle crimes have decreased by 11%, the number of reported violent crimes,</p>

<p>graffiti, fly-posting and fly-tipping in order that this does not manifest itself in wider-scale problems</p>	<p>enforcement activities in order that the authority can effectively respond to anti-social behaviour by December 2004.</p>	<p>to Social and Community O+S in December 2004</p>	<p>The Crime and Disorder Partnership is receiving Home Office funding to appoint a dedicated officer to co-ordinate anti-social behaviour initiatives.</p>	<p>disorder and incidents of anti-social behaviour have decreased by 2.6%. Domestic burglaries have decreased by 16%.</p> <p>All figures per 1,000 households.</p>
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Corporate priority we will protect and improve the environment of Cheltenham and ensure the organisation becomes more sustainable

Key corporate actions	Milestones	Progress	Other progress	Outcomes
<ul style="list-style-type: none"> • we will work to protect and improve the quality of the Cheltenham's built environment by developing a comprehensive strategy for improvements, under the Cheltenham civic pride banner, and seeking funding from a variety of sources to implement improvements that will build on the strength of the town • we will continue to invest in Cheltenham's green spaces and make sure that Cheltenham's natural environment is protected and improved by developing a green space strategy (developed using the framework issued under Planning Policy Guidance 17) and a nature conservation strategy 	<p>we will agree comprehensive strategy for improvements by December 2004.</p> <p>we will carry out a bio-diversity audit of green spaces and Cheltenham's natural environment by 2005.</p> <p>We will prepare the green space strategy by 2005.</p>	<p>Civic pride is being rolled out; pedestrianisation works to Cambray Place are complete and plans to pedestrianise Lower High Street are well under way</p> <p>Although funding has not been allocated for this area of work, officers are reviewing resources to deliver the audit by 2005</p> <p>Preparations for green space strategy are underway; £16k was allocated in the 04/05 budget and an internal officers group has been set up.</p>	<p>The council is preparing an urban design strategy that will incorporate accessibility, trees, open spaces, street furniture and sustainability principles to be adopted as SPG in early 2005.</p> <p>The council will prepare an asset management strategy for the council's car parks by October 2004</p> <p>The council has published supplementary planning guidance on conservation areas</p> <p>The council has agreed the management plan for the Cotswolds AONB</p> <p>The council is supporting the Country Park Board implement the Cotswold Gateway country park proposals</p>	<p>We will quantify the total area of parks and open spaces through the first stage of the green space strategy. We currently have no parks with Green Flag/Pennant awards</p> <p>89% of new homes were built on land that has been developed before. (The target was 95%)</p> <p>80% of people surveyed in Summer 2003 were proud to live in and enjoy the town.</p>

Delivery of our medium term action plan for 2005/06 to 2006/07

Corporate priorities	actions	Progress
<ul style="list-style-type: none"> • we will increase the provision of affordable housing, particularly in the social rented sector, and work towards a balanced housing market 	<ul style="list-style-type: none"> • we will continue to improve our monitoring of housing permissions and developments to provide accurate information on the supply of housing in the borough • we will use our renovation grant programmes to work to reduce the number of unfit homes (lived in by tenants and owner occupiers) and reduce the number of homes left empty for long periods 	<p>Discussions are being held with strategic land use, development control and building reg officers about how best to collate data on housing completions.</p> <p>The council used its grant programme to make 275 dwellings fit and 46 properties were brought back into use. A new grant policy has been introduced and is in the process of being-rolled out.</p>
<ul style="list-style-type: none"> • we will re-dress the imbalances in our communities and build strong healthy geographical communities and communities of interest 	<ul style="list-style-type: none"> • we will support our communities which suffer from multiple deprivation through regeneration activities that adopt a co-ordinated approach to tackling social, economic and physical deprivation • we will empower our communities, community groups and the voluntary sector through a range of community capacity building activities including outreach and arts, sports and play activities and through our grant giving functions, member representation and through general support and advice • we will work with our partners to reduce health and learning inequalities faced by different groups and communities in Cheltenham • we will work to develop a sense of community, where there is a sense of belonging for all communities and a reduction in inequalities and improve access to the town's facilities for groups such as young people, older people, people from black and minority ethnic communities and disabled people 	<p>The council is supporting work in Hesters Way, SACS, St. Pauls and Whaddon, Lynworth and Priors</p> <p>The council has reviewed its SLAs (worth £420k) that it provides to the community and voluntary sector and has adopted three year funding agreements for all but two. The council has also worked with the sector to reconstitute their umbrella group, CAVA.</p> <p>The council has appointed a lifelong learning officer to support the lifelong learning partnership and is working with the PCT to develop the Health Improvement Partnership</p> <p>The council supported a community cohesion conference held in April 2004. It has appointed Linking Communities to undertake work with bme communities and is working with the disabled community to develop a new forum.</p> <p>The council is currently carrying out a</p>

	<ul style="list-style-type: none"> we will explore ways of encouraging citizenship and increasing voter turn out at elections 	<p>best value review of elections and citizenship that will report by March 2005. The council will be working with local school as part of Local Democracy Week in October to promote citizenship. Turn-out in the 2004 elections increased from 29.6% to 39.4%, partly as a result of the number of postal votes.</p>
<ul style="list-style-type: none"> we will reduce crime and disorder, and the fear of crime, in our communities 	<ul style="list-style-type: none"> we will develop a safe and attractive day and night-time environment, that is accessible to all through ensuring that our planning and licensing functions are mutually supportive and adopting a co-ordinated approach to the design and maintenance of the built and green environment we will mainstream community safety through our service delivery plans, best value reviews and performance management systems to ensure compliance with s.17 of the Crime and Disorder Act we will support the Cheltenham Crime and Disorder Partnership in the delivery of its strategic objectives as set out in the crime reduction strategy 2002 – 2005 and work with other stakeholders to reduce the incidence of crime, fear of crime and anti-social behaviour 	<p>The night-time economy strategy was approved by cabinet on 6th July 2004</p> <p>The crime and disorder partnership has been working with Crime Concern to emphasise the importance of s.17 through training senior officers. The new template for service plans encourages service managers to link divisional actions to community safety actions.</p> <p>The council facilitates the Crime and Disorder Partnership and is working with the Police, Home Office and local stakeholders to roll out a programme of work.</p>
<ul style="list-style-type: none"> we will achieve sustainable improvements to the public realm, protect and enhance Cheltenham's natural environment and ensure the organisation becomes more sustainable 	<ul style="list-style-type: none"> we will improve standards of cleanliness and maintenance across the whole town through improving co-ordination of maintenance between our environmental maintenance and landscape teams and be pro-active in our use and enforcement of policies/bye laws to enforce cleanliness we will help Cheltenham become a more sustainable town by improving the 	<p>The council supported a revenue growth bid of £26k in the 04.05 budget to support delivery on this propriety. The council has just approved the introduction of £50 fixed penalty notices for people who drop litter. A working group is reviewing integrated service planning report.</p> <p>The Climate Change Strategy was</p>

	<p>council's environmental performance through our procurement and recycling activities and by working with our partners to promote sustainability in the community through developing a climate change strategy and facilitating sustainable construction initiatives.</p> <ul style="list-style-type: none"> • we will continue to manage waste sustainably and introduce a waste reduction strategy • we will work to reduce air, water and noise pollution and reduce the amount of contaminated land 	<p>launched on 10th June 2004</p> <p>With the roll out of the recycling box scheme, the council met the 16% statutory target for recycling in the last quarter of 2003/04. The council is also preparing a waste minimisation strategy to reduce the amount of domestic waste collected by 10% by 2005/06</p> <p>The council monitors the district for air, water and noise pollution to prevent and respond to incidents. The council has a contaminated land strategy and is currently seeking remediation of brownfield sites through the planning process</p>
<ul style="list-style-type: none"> • we will improve Cheltenham's transport network and balance the needs of car users with other modes of transport in order that we encourage the use of public transport, cycling and walking 	<ul style="list-style-type: none"> • we will work with the county council to deliver investment in creating a sustainable transport network including the expansion of park and ride schemes, bus priority measures and improving pedestrian and cycle routes • we will promote green transport initiatives through developing our own corporate travel plan • we will explore opportunities to improve sub-regional strategic transport links including by road, rail and air. • we will provide the efficient management of on-street, off street and residents 	<p>The feasibility of creating a third park and ride scheme is being explored; real-time information have been introduced on the 10 and 94 bus routes, the Honeybourne Cycle Path has been re-surfaced and new lights installed.</p> <p>Cabinet agreed the council's corporate travel plan on 25th May 2004. Six pool bikes have been purchased and an on-line booking system introduced.</p> <p>The council has commissioned a study into options for the future of Gloucestershire Airport and a joint working group with Gloucester City and Tewkesbury borough is reviewing options.</p>

	<p>parking</p> <ul style="list-style-type: none"> we will continue to improve the efficiency and effectiveness of Cheltenham's concessionary transport, shopmobility and community transport schemes to improve accessibility for disabled people and those who have difficulty getting about. 	
<ul style="list-style-type: none"> we will enhance the town's reputation as a national and international cultural centre, promote a healthy and sustainable economy and provide opportunities to broaden and enrich sport, play and cultural experiences 	<ul style="list-style-type: none"> we will provide a vigorous and successful programme of cultural and entertainment activities that will continue to attract international acclaim, but also reflect the culture and diversity of the town and be accessible by all we will provide a high profile economic development service that will support a prosperous and sustainable local economy that will provide employment and investment opportunities for the benefit of Cheltenham residents, local businesses and potential investors we will review the future options for securing additional capital investment for the Town Hall and Pittville Pump Rooms and review their future management we will provide a well-balanced programme of sports provision to attract and encourage broad participation in sporting and recreational activities we will progress proposals for new arts and cultural facilities in the town 	<p>13 festivals will be held in Cheltenham this year, nine of which will be delivered by the council. The Music Festival is celebrating its 60th year this year and over 10,000 tickets were sold for the Spring Literature Festival.</p> <p>The economic development team have made 24 visits to local employers as part of the 'Listening to Business' programme, 38 new welcome packs have been distributed to new businesses arriving in the town, introduced the Cheltenham Business Medal and an updated business directory was published in April 2004.</p> <p>The council has allocated £0.5m from its capital programme to invest in the Town Hall and Pittville Pump Room. A new catering contract is about to be agreed and the new governance study will be reported to council in October 2004.</p> <p>The council undertook a £5.7m refurbishment of leisure@cheltenham, which opened to the public in November 2003. The refurbishment of the 'wet health' facilities is underway.</p> <p>The council has agreed proposals to create a virtual art centre from the</p>

	<ul style="list-style-type: none">• we will look to improve the art gallery and museum and library facilities for the town in partnership with Gloucestershire County Council • We will work with developers to increase access to leisure facilities for young people including the provision of skate parks in the town	<p>proceeds of the sale of the Axiom, which will be delivered through the appointment of a dedicated officer.</p> <p>A scheme to provide additional exhibition facilities for Cheltenham on the Clarence street site is being developed. The council is investigating possibilities for enhancing access to the Clarence St site and providing joint facilities.</p> <p>The council works with young people through the Ramp User Group and this has led to the creation of a new skate facility in Brizen Recreation Field, Leckhampton, which includes four small ramps that were chosen by local young people and RUG.</p>
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Delivering our actions to deliver our organisational priority 2004/05 to 2006/07

Corporate priorities	actions	Progress
<ul style="list-style-type: none"> • we will be an excellent authority with high standards of service 	<ul style="list-style-type: none"> • we will improve the delivery of our services to customers using new technology where appropriate with the aim of ensuring that the highest proportion of all enquiries should be resolved at the first point of contact, and that customer needs and expectations are met • we will be an equal opportunities employer through preparing our own comprehensive equality policies, and achieving level 5 of the equality standard by 2005 • we will be a good employer that invests in our employees in order that are equipped with the skills and capacity to deliver our business goals, works to reduce sickness among employees, retains investors in people and works towards the implementation of single status that will harmonise pay and conditions for all staff • we will improve internal communications and cohesion between groups and divisions by promoting cross-cutting, thematic working and greater integration between thematic teams and external communications through the development and implementation of a communications strategy • we will place performance management and risk assessment at the heart of improving our capacity to deliver on our priorities • we will work to maximise funding coming into the town and into the borough council through adopting a co-ordinated approach to fund-raising • we will review the property portfolio of the council to ensure that it adequately reflects the needs of a modern council and that our own properties are accessible to all and compliant with disability legislation 	<p>The unified reception opened to the public on 1st July and a new telephony system and customer relationship management system are in the process of being implemented.</p> <p>Comprehensive Equality Policy and Race Equality Scheme both approved by cabinet on 16th December 2003</p> <p>The council retained lIP status and the HR strategy is currently out for consultation. A working group to progress single status has recently been established.</p> <p>Communications strategy approved by cabinet on 6th July, monthly employee newsletter published, corporate employee briefings</p> <p>The council's risk management strategy and register has been produced and the Ten Performance management system has been rolled out.</p> <p>The council is in the process of recruiting a funding officer</p> <p>The key strategic sites in the town centre will reviewed as part of the civic pride bid. The council is also undertaking a systematic review with ADs about the council's developing property needs. A DDA audit of the council's buildings is due to report back shortly.</p>

