

## Appendix A

### 8. Our action plan for 2007-08

#### Priority 2 Economic Development and Regeneration

For this priority, the Audit Commission will be assessing our rate of improvement using the following performance indicators			
BVPI ref	Description	Current Quartile	Change since 2002-03
BV 119	c) % of residents satisfied with the council's museums and galleries	Best	Improved
	d) % of residents satisfied with the council's arts activities and venues	Best	Improving

Ref No.	Theme	What we will do in 2007-08	What is our measure of success?	Who is responsible?	How we will pay for this?
2C	Arts and culture	In 2007-08 we will start to deliver an investment programme will deliver our ambition to create a sustainable future for our cultural activities and venues through implementing development proposals for the Art Gallery and Museum (AG&M) and completing the separation of Cheltenham Festivals from the Council and agreeing future plans for the Town Hall and Pittville Pump Room.	<p>We will have determined the cost and funding strategy for the investment programme at the Art Gallery and Museum.</p> <p>We will have established Cheltenham Festivals as a separate company located in own premises with secure finances.</p> <p>We will have agreed plans for the future management and operational arrangements of Pittville Pump Room and plans for the long term development of Cheltenham Town Hall will be agreed by Council by March 2008.</p>	<p>Cabinet Member Finance &amp; Economic Development</p> <p>AD Health and Wellbeing</p> <p>AD Entertainments and Tourism</p> <p>Soc and Com O+S</p>	<p>Funding strategy to be agreed</p> <p>£30k from LAGBI to support RIBA competition for AG&amp;M</p> <p>£250k from LAGBI funding to support Cheltenham Festivals</p>
2D	Community regeneration	<p>In 2007-08 we will complete the Community Resource Centres at Springbank/Arle in Sep 07 and Oakley in Oct 07.</p> <p>We will also create an improved organisational structure for our regeneration activities to increase financial stability.</p>	<p>We will have completed the two resource centres on-time and within budget and fully operational by March 2008.</p> <p>We will have agreed a way forward for increasing financial stability with the five regeneration companies by September 2007.</p> <p>This work will also link to the LAA target SSC 1(ii) to increase the percentage of residents in top 10% SOAs reporting increase satisfaction.</p>	<p>Leader of the Council</p> <p>AD Community Services</p> <p>Soc and Com O+S</p>	<p>The two new resource centres are funded through Capital, HRA, S106 funding and external funders and sale of Whaddon lodge.</p> <p>The improved structures will be delivered within the existing budgetary framework.</p>

## Priority 4 Housing Choice

For this priority, the Audit Commission will be assessing our rate of improvement using the following performance indicators			
BVPI ref	Description	Current Quartile	Change since 2002-03
HIP return	Affordable housing completions or acquisitions per 1000 dwellings	Worst	Deteriorating
HIP return	% of private homes vacant for six months or more	2 <sup>nd</sup>	Improving
HIP return	% of homeless acceptances that are repeat applications	2 <sup>nd</sup>	Deteriorating
HIP return	% of urgent repairs completed in time	Best	Improving
HIP return	Average time taken to complete non-urgent repairs	Best	Improving
HIP return	Average re-let time	Best	Improving
HIP return	Average weekly management cost	worst	Deteriorating
BV 66	a) % of rent collected	3 <sup>rd</sup>	Improving
BV 74	a) tenant satisfaction with service provided by landlord	Not collected - CBH	
BV 75	a) tenant satisfaction with opportunities for participation	Not collected - CBH	
BV 183	a) average number of weeks spent by homeless households in priority need in bed and breakfast	2 <sup>nd</sup>	Improving
	b) average number of weeks spent by homeless households in priority need in hostels	worst	Deteriorating
BV 184	a) The proportion of LA homes which are non decent.	Worst	Improving

Ref No.	Theme	What we will do in 2007-08	What is our measure of success?	Who is responsible?	How we will pay for this?
4A	Improving the range and quality of affordable housing	In 2007-08 Cheltenham Borough Homes will make significant headway in bringing all council owned residential properties up to the Government decency standard.	We will deliver decent homes investment to 450 properties to ensure that 99% of our stock will be decent by 1st April 2008.	Cabinet Member Quality of Life  Chief Executive CBH / AD Community Services  Soc and Com O+S	Capital/HRA/DCLG ALMO funding.
4B		In 2007-08 we will deliver investment into eight sites to create affordable homes through the Cheltenham and Tewkesbury Housing Market Partnership.	We will deliver 120 homes by March 2008.	Cabinet Member Quality of Life  AD Built Environment  Soc and Com O+S	£400,000 of housing capital per annum is identified within the housing general fund capital programme to fund this work
4C	Improving the range and quality of affordable housing	In 2007-08 we will begin the regeneration of the St Paul's estate that will deliver a transformational improvement and address the long term sustainability of the estate.	We will carry out the phased decanting and demolition of properties in Crabtree Place and central area of Hudson/Manser Streets, including acquisition of private interests by March 2008.	Leader of the Council  AD Built Environment  Soc and Com O+S	We will determine the most cost effective options for delivery and seek to contain costs within existing resources

Ref No.	Theme	What we will do in 2007-08	What is our measure of success?	Who is responsible?	How we will pay for this?
	(cont'd)				where possible, including cross-subsidy with market sale housing options to achieve tenure diversification
4D		In 2007-08 we will prepare our housing allocation development plan document that will set out how we will provide more affordable housing and lifetime homes in the context of sustainable communities.	We will prepare our housing land allocation development plan document and an affordable housing supplementary plan document within the timescales set out in our Local Development Scheme as agreed with Government Office South West.	Leader of the Council Assistant Chief Executive Soc and Com O+S	From within existing resources
4E	Housing standards	In 2007-08 we will deliver a coordinated programme of investment to improve the standards of accommodation in the private sector, particularly for vulnerable people.	We will improve 50 homes occupied by vulnerable persons to the decent home standard. This work will support the LAA target NBE 1(iii) the number of private sector homes made decent.	Cabinet Member Quality of Life AD Community Services Soc and Com O+S	Existing revenue and capital via private sector renewal fund from central government. £15,831 identified for housing standards officer in 2007-08 budget.
4F	Promoting independent living for older people	In 2007-08 we will support independent living for older people through delivering a coordinated programme of advice, support and grant programmes.	We will offer 130 disabled facilities grants and adaptations, 1100 lifeline alarms, and work with partners to provide floating support services to those who need it.  This work links to the LAA target, HCOP 3(ii) the proportion of older people supported to live in their own homes.	Cabinet Member Quality of Life AD Community Services Soc and Com O+S	From within existing resources  Supporting People, DFG, HRA funding and lifeline charges.
4G	Improving quality and choice	In 2007-08 we will establish a fairer and more transparent system for letting local authority, registered social landlord (RSL) and private homes by implementing county-wide choice based letting (CBL) scheme.	We will be ready to go live with the scheme at the end of March 2008.	Cabinet Member Quality of Life AD Community Services Soc and Com O+S	Government implementation funding and resources from the 6 Districts. All resources currently identified and budgeted for.

## Priority 5 Partnership working to promote community safety

<b>For this priority, the Audit Commission will be assessing our rate of improvement using the following performance indicators</b>	
<b>BVPI ref</b>	<b>Description</b>
CDRP	Domestic burglaries per 1000 household
CDRP	Robberies per 1000 population
CDRP	Theft of a motor vehicle per 1000 population
CDRP	Theft from a motor vehicle crimes per 1000 population
CDRP	Violence against the person per 1000 population

<b>In addition, we will monitor our progress using the following indicator that we have identified as being a particular priority</b>	
<b>BVPI ref</b>	<b>Description</b>
CDRP	Criminal Damage per 1000 household

Ref No.	Theme	What we will do in 2007-08	What is our measure of success?	Who is responsible?	How we will pay for this?
5A	Reducing overall crime levels	In 2007-08 we will restructure the crime and disorder reduction partnership to ensure that it is fit for purpose. We will ensure that the partnership adopts a rigorous approach to performance management and improves its tasking and co-ordinating arrangements in order to maximise the chances of it achieving the Public Service Agreement (PSA) target.	For the new Cheltenham Community Safety Partnership (CCSP) to meet the target to reduce crime by 17.5% between 2003-04 and 2007-08. This work will help achieve the LAA target SSC 5 to reduce overall crime in line with local targets.	Cabinet Member Stronger and Safer Communities  Chief Executive  Soc and Com O+S	From within existing resources
5B	Reducing anti-social behaviour	In 2007-08 we will:  Develop a more co-ordinated working practises resulting in an anti-social behaviour (ASB) action plan and produce an action plan to reduce ASB using motor vehicles.  Promote a programme of activity which will gain an understanding of the reasons why children and young people become involved in ASB and develop responses which will reduce the annoyance caused.	For the new Cheltenham Community Safety Partnership (CCSP) to reduce crime associated with ASB and also reduced criminal damage crimes.  This work will help achieve the LAA stretch target SSC 4 (iii) to reduce the number of people who perceive anti-social behaviour as being a problem in their area and SSC 4(v) to reduce the number of anti-social behaviour incidents.	Cabinet Member Stronger and Safer Communities  Chief Executive  Soc and Com O+S	From within existing resources
5C	Night-time	In 2007-08 we will update the Night Time	For the new Cheltenham Community Safety	Cabinet Member Stronger	From within existing

Ref No.	Theme	What we will do in 2007-08	What is our measure of success?	Who is responsible?	How we will pay for this?
	economy	Economy Strategy to take into account of results of Reducing Alcohol Related Violence Project being carried out by CCSP.  We will also prepare for the Gambling Act Introduction of new regulatory framework with significant new licensing responsibilities.	Partnership (CCSP) to roll out a joint approach with all partner agencies through the night-safe and day-safe initiatives that will reduce crime in the town centre. This work will support the LAA target EDE 3 to realise economic potential of Cheltenham and Gloucester.	and Safer Communities  Chief Executive  Soc and Com O+S	resources  £20k one-off in 2007-08 budget to prepare for the Gambling Act
5D	Preventative work with young people	In 2007-08 we will roll out a programme of coordinated investment in youth activities and facilities in the south of Cheltenham and develop pilot scheme at Agg Gardner recreation ground which will assess what contribution better facilities for detached youth work can make to levels of crime and anti-social behaviour.	We will work with the youth service to appoint two new part-time youth workers.  This work will support the LAA targets SSC 4 to build respect and reduce anti-social behaviour and CYP 3 to ensure that 14-19 year olds have increased life chances.	Cabinet Member Stronger and Safer Communities  Chief Executive  Soc and Com O+S	£51k revenue in 2007-08 and 2008-09 for investment in youth facilities  £51k capital in 2007-08 budget to refurbish Agg Gardens Pavilion
5E	Reducing crime associated with alcohol and substance misuse	In 2007-08 we will consider and make improvements as to how the council can use its licensing powers in a more robust way to ensure that the licensed trade take seriously their responsibilities for ensuring public safety in addressing the misuse of alcohol and drugs in licensed premises to help reduce drink and drug related crime.	We will deliver a programme of joint inspections with police and fire service into 40 licensed premises.  This work will also support the LAA targets SSC 3 to reduce harm caused by illegal drugs or by alcohol and HCOP 1c to encourage sensible drinking.	Cabinet Member Stronger and Safer Communities  AD Community Services  Soc and Com O+S	From within existing resources

## Priority 6: Partnership working to promote healthy communities

For this priority, the Audit Commission will be assessing our rate of improvement using the following performance indicators			
BVPI ref	Description	Current Quartile	Change since 2002-03
BV 119	a) residents satisfied with sports and leisure facilities	Best	Improving

Ref No.	Theme	What we will do in 2007-08	What is our measure of success?	Who is responsible?	How we will pay for this?
6A	Improving the health of our communities	In 2007-08 we will create a joint funded post with Gloucestershire Primary Care Trust to promote and encourage healthy active lifestyles with a focus on tackling health inequalities.	We will appoint the officer by September 2007.  This work will support the LAA target HCOP 1(i) target around reducing health inequalities.	Cabinet Member Stronger and Safer Communities  AD Health and Wellbeing  Soc and Com O+S	£20k budget built into base budget to be used to create a joint funded post with the PCT
6B	Sport and active leisure opportunities	In 2007-08 we will establish a Summer of Sport programme for young people across the Borough which will showcase the potential to develop an annual festival and to attract external funding to support the programme in subsequent years.	We will deliver a six-week Summer of Sport Festival consisting of at least 50 sessions in total, delivered across 10 different venues across the Borough that will attract 1,000 attendances.  This work will support the LAA targets CYP 2 children and young people with disabilities have improved life chances and HCOP 1b – reduce obesity levels.	Cabinet Member Quality of Life  AD Health and Wellbeing  Soc and Com O+S	Proposed contribution from second homes fund to support sport and active leisure with disabled people and young people
6C	Improving health through reducing smoking and drinking	In 2007-08 we will roll out proposals to enforce the new legislation banning smoking in public places from July 2007.	We will have an enforcement officer in post by May 2007.  This work will support the LAA stretch target HCOP 1a – increasing the quit rate of smokers.	Cabinet Member Stronger and Safer Communities  AD Community Services  Soc and Com O+S	In the first year this will be funded by a grant from the Department of Health. Ongoing enforcement will be met within existing resources

## Priority 7: We will be an excellent, efficient and sustainable council

For this priority, the Audit Commission will be assessing our rate of improvement using the following performance indicators

Ref No.	Theme	What we will do in 2007-08	What is our measure of success?	Who is responsible?	How we will pay for this?
7A	<b>Community engagement</b>	In 2007-08 we will produce a community engagement strategy and we will work in partnership with the police to adopt a common approach to neighbourhood management and also support volunteering in Cheltenham.	We will agree the strategy by January 2008.  This work will support the LAA targets SSC 2(ii-vi) Empowering local people and the stretch target SSC 2(iii) to increase the percentage of people volunteering.	Cabinet Member Stronger and Safer Communities  Assistant Chief Executive  Soc and Com O+S	Proposed contribution from second homes fund to support volunteering
7B		In 2007-08 we will integrate cohesion into the new community strategy and develop appropriate partnership structures to respond to the stronger communities agenda in the LAA.	We will approve the new community strategy by October 2007. This work will support the LAA target SSC 2 (vi) to increase the percentage of people who feel that their area is a place where people from different backgrounds can get on well together and the LAA target SSC 1(vi) the equality standard for local government.	Cabinet Member Stronger and Safer Communities  Assistant Chief Executive  Soc and Com O+S	Proposed contribution from second homes fund to support community capacity building work