

Aim1: Promoting Community Safety

We will take action to ensure that our residents feel safe, that crime and disorder is kept to a minimum and where investment is made in preventative measures to deter people from committing crime, but that is backed up by a vigorous enforcement regime.

Ambitions and measures of success

| Community aim ref | Ambition | Measure of success for 2010 |
|-------------------|--|---|
| 1A | Cheltenham Community Safety Partnership (CCSP) will have coordinated a programme of activity that will reduce the level of crime, anti-social behaviour and the fear of crime in Cheltenham. | CCSP to have achieved the 17.5% PSA target by March 2008 and then to meet any subsequent targets that will be set through the annual strategic assessment. |
| 1B | CCSP will have delivered a programme of investment and preventative work to build respect in our communities and reduce anti-social behaviour. | CCSP to have helped meet 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. |

During 2008/09 we will prioritise:

- Partnerships*

Related corporate business risk:

– The increasing extent to which the delivery of the council's priorities relies on partnerships with other organisations.

Aim2: Promoting Sustainable Living

We want to make Cheltenham a leader in taking action to mitigate the impact of climate change through a commitment to reduce carbon emissions and our dependency on carbon-based energy sources. We will also encourage and support sustainable construction techniques and sustainable energy processes and raise awareness of more sustainable ways of living. We will minimise our impact on the environment through the sustainable management of resources and delivery of services, where little waste is sent to landfill and most is re-used, recycled and composted and where food and goods produced locally are readily available.

Ambitions and measures of success

| Community aim ref | Ambition | Measure of success for 2010 |
|-------------------|--|---|
| 2A | We will expand our recycling services to include plastics and cardboard, commercial recycling, and communal recycling activities to meet demand. | Recycle or compost 40% of household waste and 20% of commercial waste collected by the authority. |
| 2B | We will attempt to contain the amount of household waste generated in Cheltenham through education and promotion of best practice. | To contain the growth in the weight of household waste collected per head of the population to an average 2% over a three year period (2008/09 to 2010/11) as part of a longer term aim to reduce growth to 0% by 2020. |
| 2C | We will implement our sustainable construction action plan to reduce our impact on the environment. | To embed sustainable construction principles in all aspects of our development activity to include planning policy, housing developments, regeneration activities and civic pride. |
| 2D | We will integrate sustainability issues into all our purchasing decisions. | To achieve level 3 of the requirements of the Sustainable Procurement Taskforce. |
| 2E | We will save energy and encourage the use of renewable sources of energy | To reduce our energy consumption by 20%. |

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| | both in our own activities and premises and in the community to help us achieve our ambitions set out in our climate strategy. | |
| 2F | We will have implemented Cheltenham's Local Development Scheme for 2008/09 progressing Cheltenham's local development framework that will enable us to deliver our 20 year vision for a sustainable quality of life. | To have achieved the key milestones set out in Cheltenham's Local Development Scheme. To have had the local development framework core strategy examined, adopted and published with sustainability goals examined. |
| 2G | We will have put in place a cross boundary delivery framework to implement the Regional Spatial Strategy | To have had the Local Development core strategy examined, adopted and published with sustainability goals. |

During 2008/09 we will prioritise:

- The progression of Cheltenham's Local Development Framework*
- Putting in place a cross-boundary delivery framework to implement the RSS*

Related corporate business risk:

Delivery of the levels of growth in RSS will require political support and cross boundary working.

Aim3: Promoting a strong and sustainable economy

We will take action to ensure that Cheltenham has a vibrant and sustainable low carbon economy with a diverse employment base and a commitment to excellence and innovation in our key sectors and in our growth sectors. We will need to ensure that growth respects environmental limits and the need to reduce carbon emissions and the dependency on carbon-based energy sources, while also taking into account the development needs of the business community now and in the future. We will engage, inform and support businesses in the borough helping them grow and we will work to provide a first class education system to ensure skills development and lifelong learning opportunities are available to all residents to enhance their economic prosperity and quality of life.

Ambitions and measures of success

| Community aim ref | Ambition | Measure of success for 2010 |
|-------------------|--|--|
| 3A | To increase business investment and ensure that investment can be accommodated within environmental goals | To increase overall employment rate |
| 3B | To support our growth sectors, including creative industries and to create an entrepreneurial culture and support small business growth. | To increase the number of business start ups in Cheltenham |
| 3C | We will work with the Learning and Skills Council (LSC) to help them meet identified gaps in the skill levels of employees | To help the LSC meet the LAA stretch target to increase the number adults gaining NVQ 2 level skills |

During 2008/09 we will prioritise:

- The implementation and delivery of the Urban Economic Strategy

Related corporate business risk:

None

Aim4: Building Healthy Communities and Supporting Older People

We will take action to ensure that everyone, from cradle to grave, has equitable access to locally-provided community based health and care services and provide investment in promoting active and healthy lifestyles, whilst working in partnership to tackle health inequalities.

Ambitions and measures of success

| Community aim ref | Ambition | Measure of success for 2010 |
|--------------------------|---|--|
| 4A | The Health and Wellbeing partnership (HWB) will have helped to reduced health inequalities and improved the health of our communities for all age groups. | HWB partnership to have helped partners meet the LAA target HCOP 1 (i), to maintain the current rate in all-age all-cause mortality. |
| 4B | We will have provided a programme of sports provision to attract and encourage broad participation in sporting and recreational activities delivered through leisure and through our sports development work. | To have helped partners meet the LAA targets HCOP 1b (v), to increase the percentage of adults that engage in regular sport and physical activity. |
| 4C | We will have supported the drive to reduce drinking and smoking in particular through enforcing the new legislation banning smoking in public places from July 2007. | HWB partnership to have helped partners meet the LAA targets HCOP 1a (iv) to increase the numbers of four week quitters in the county. |

During 2008/09 we will prioritise:

- Partnerships*

Related corporate business risk:

– The increasing extent to which the delivery of the council's priorities relies on partnerships with other organisations.

Aim5: Building Stronger Communities and supporting Housing Choice

We will help build strong communities where everyone has similar life opportunities where people live and work confidently alongside each other in mixed tenure communities that offer a choice of sustainable, quality, accessible and well-managed affordable homes that meet the needs of the borough now and in the future.

| Community aim ref | Ambition | Measure of success for 2010 |
|--------------------------|--|---|
| 5A | We will work with our partners to create an improved structure for regeneration activities that will improve financial stability, governance and service delivery while providing facilities management for the four resource centres. | To increase the percentage of residents in areas of multiple deprivation that are satisfied with their neighbourhoods. |
| 5B | We will have improved our housing stock through coordinated programme of investment and maximised the freedoms and flexibilities available to our arms length management organisation (ALMO). | To have all council owned residential properties meeting the decency standard by the end of 2008-09 and to have agreed a sustainable future for our ALMO post-2010. |
| 5C | We will continue to negotiate for new affordable homes through the planning system and work with Tewkesbury Borough Council and partner landlords | To have secured the delivery of at least 340 affordable homes in partnership with affordable housing providers by 2010. |

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| | to secure more affordable homes to rent and for shared ownership to which the Council has nomination rights | |
| 5D | We will have implemented the successful and sustainable regeneration of the St Paul's estate in housing, social and environmental terms. | To have improved 175 homes whilst demolishing 85 homes to carry out mixed tenure redevelopment in partnership with Cheltenham Borough Homes |
| 5E | We will have worked in partnership to increase the number of older people supported to live at home. | To have established the baseline of the number of older people supported to live at home across all the organisation's activities and then to have increased this number year on year. |
| 5F | We will have implemented choice based lettings to give people more choice where they live. | To have successfully implemented the choice based letting scheme by end 2008. |

During 2008/09 we will prioritise:

- Partnerships*

Related corporate business risk:

- The increasing extent to which the delivery of the council's priorities relies on partnerships with other organisations.
- The council fails to respond to the needs of those settling in Cheltenham from the European Union.

Aim6: A focus on Children and Young People

We wish to foster the talent and energy of Cheltenham's young people so that they may play a full and active part in the social, cultural and economic life of the borough. They should be provided with the education and life skills to allow them to live healthy, prosperous and safe lives and to make an active contribution to this borough.

| Community aim ref | Ambition | Measure of success for 2010 |
|-------------------|--|---|
| 6A | We will have rolled out a coordinated programme of investment into youth facilities and activities across the borough. | To have started to implement a programme of refurbishment of our sports pavilions so that they can act as a base for youth facilities. |
| 6B | Working in partnership through Children and Young People's Partnership, we will foster the talent and energy of Cheltenham's young people so that they may play a full and active part in the social, cultural and economic life of the borough. | To have a successful children and young peoples partnership that is providing the strategic leadership and resources to enable children and young people to healthy, prosperous and safe lives and to make an active contribution to this borough |

During 2008/09 we will prioritise:

- Partnerships*

Related corporate business risk:

- The increasing extent to which the delivery of the council's priorities relies on partnerships with other organisations.

Aim7: Investing in Environmental Quality

We will promote quality of design in the public realm and take action to invest in the cleanliness and maintenance of all of our streets and open spaces and ensure streets are

free from clutter so that people can move around easily. We also need to ensure that new development enhances Cheltenham's assets and improves biodiversity and that our parks and open areas are managed to reduce resource use and encourage wildlife. We also need to ensure that our infrastructure and built and natural environment assets are resilient to the changing climate and the weather extremes, such as water shortages and flooding, that this will bring.

We will also work in partnership to conserve and enhance biodiversity within the borough as we recognise that biodiversity is one of the core components of sustainable development, underpinning economic development and prosperity and helps develop locally distinctive and sustainable communities.

| Community aim ref | Ambition | Measure of success for 2010 |
|-------------------|---|--|
| 7A | We will agree our master plan for the civic pride project, including the introduction of an improved traffic layout and our desire to relocate offices | To have developed detailed proposals for the three identified sites which will have been agreed by the council and all relevant stakeholders. To have also commenced the process of public realm enhancements and removed through-traffic from the town centre |
| 7B | We will have delivered a coordinated programme of investment into our parks, gardens and green spaces and also improved their cleanliness through a more effective enforcement programme. | To have agreed our Green Space Strategy To ensure that three parks have green flag status and that we maintain our very high customer satisfaction rating. |
| 7C | We will ensure that the best possible resilience measures to future incidents of flooding are developed. | To have a clearly defined emergency response plan in place and agreed with our partners. |

During 2008/09 we will prioritise:

- Flood resilience*
- Civic pride and other related projects*
- Redevelopment of the Regent Arcade*
- Complete the conservation and management plan for Pittville Park and submit Stage 1 application to Heritage Lottery Fund

Related corporate business risks:

- A sustained period of heavy rain results in localized flooding

Aim8: Investing in Travel and Transport

We will continue to ensure that the council has an effective working relationship with the county council and its contractor Gloucestershire Highways in terms of highway issues within the borough.

| Community aim ref | Ambition | Measure of success for 2010 |
|-------------------|---|---|
| 8A | We will have ensured that the council has an effective working relationship with the county council and its contractor Gloucestershire Highways in terms of highway issues within the borough and has put in place a new post to provide strategic highways advice. | To ensure that local residents and elected members are confident that the highways agency arrangement means that local concerns are effectively resolved. |

During 2008/09 we will prioritise:

- Partnerships*

Related corporate business risk:

– The increasing extent to which the delivery of the council's priorities relies on partnerships with other organisations.

Aim9: Investing in Arts and Culture

We will take action to maintain our vibrant and stimulating cultural life, where everyone has access to a wide variety of social, sporting and cultural opportunities.

| Community aim ref | Ambition | Measure of success for 2010 |
|--------------------------|---|---|
| 9A | We will deliver a programme of investment into our cultural activities and venues in line with the cultural review strategic framework. | To build a long term sustainable financial future for our cultural activities and venues. |
| 9B | We will reinstate the facilities & service provision at leisure@cheltenham and progress development plans for sports facility provision within the land north of the Prince of Wales Stadium. | Leisure@ will achieve performance and business plan targets set. |

During 2008/09 we will prioritise:

- Developing and co-ordinating the investment plan at the Art Gallery & Museum to support the development scheme: *Building for a New Future*

Related corporate business risk:

None.

Aim10: We will be an Excellent, Efficient and Sustainable Council

| Community aim ref | Ambition | Measure of success for 2010 |
|--------------------------|---|--|
| 10A | We will have developed a coherent framework for community involvement and engagement, working with parish councils and neighbourhood management to respond to the challenges set out in the local government white paper. | To have implemented new neighbourhood management structures successfully in partnership with the police. |
| 10B | We will have developed our equalities and community cohesion work to ensure that our communities are attractive to people of different ethnic and social backgrounds. | To have achieved level 3 of the equality standard by 2010. |
| 10C | We will have strengthened the council's overview and scrutiny process in line with the proposals in the local government white paper. | To have implemented a system of measuring Councillors level of satisfaction with the O&S process and established a baseline measurement. |
| 10D | To achieve greater levels of democratic participation in elections administered by Cheltenham Borough Council | To improve electoral turn-out with a target of 38% in 2008 and 40% in 2010 from a baseline of 36% in 2006. |
| 10E | We will have delivered single status within the terms set down by government. | To have implemented single status within an ongoing cost neutral basis as agreed by council. |

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| 10F | We will have improved the corporate health of CBC | To have reduced sickness absence to 6 days per employee by 2010, maintained a sustainable level of employee turnover, with appraisal completion at 100% annually. |
| 10G | We will have prepared Cheltenham Borough Council employees and elected members to meet the budgetary challenges which face the Council over the next 5 years. | We will have developed work streams which identify how the council will bridge the cumulative funding gap of £2.6m identified for the period to 2013/14. |
| 10H | We will have reviewed governance arrangements for our key partnerships and focus council resources on those that are delivering our corporate aims. | To have achieved the successful delivery of Cheltenham's sustainable community strategy over the period 2007 to 2010 |
| 10I | We will have embedded the principles of sustainable development in all our activities and taken a lead in tackling climate change by reducing the carbon footprint of the council and climate change proofing our key strategies, initiatives, services and premises | To have addressed all the issues identified in the 2006 sustainability action plan and reduced council carbon emissions by 15% from 2005/06 levels. |
| 10J | To create a flexible, confident and forward thinking organisation – capable of meeting the challenges it faces - and where we all feel we can make a difference. | CBC in 'top 20' Best Councils Survey |

During 2008/09 we will prioritise:

- Establishment of neighbourhood management structures*
- Development and implementation of Cheltenham's Community Engagement Strategy*
- Taking a lead in tackling climate change
- Development of work streams that deliver long-term financial savings, including: fees and charges; asset management; shared services; service reviews and efficiency savings*
- Single Status*
- Define programme of work to include: culture; mobile / home working; organisational development*
- Performance management – clear outcomes and effective delivery*
- Commissioning – 3rd sector
- Arms length organisations
- Trading
- New Council offices*
- Unitary issues

Related corporate business risks:

- Pressure on organisational capacity given new initiatives and increasing workload
- Delivery of the MTFs without an adverse impact upon service levels
- High maintenance costs of the current asset portfolio
- Impact of Single Status upon costs, morale, staff retention and performance
- The council cannot provide a complete business continuity solution
- Financial performance of trading activities not as successful as anticipated
- A sustained period of low temperatures means business as usual cannot continue
- Serious epidemic/pandemic illness overwhelms services meaning business as usual cannot continue

* denotes our key priority projects.

Social and Community Overview And Scrutiny Work Plan

2008/09

“Working together to create a great future for Cheltenham

Cheltenham Borough Council - Our Priorities

The nine community aims are:

- > Promoting community safety
- > Promoting sustainable living
- > Promoting a strong and sustainable economy
- > Building healthy communities and supporting older people
- > Building stronger communities and supporting housing choice
- > A focus on children and young people
- > Investing in environmental quality
- > Investing in travel and transport
- > Investing in arts and culture

Along with the nine community aims, we will still have the additional aim to focus our internal work, bringing the total to ten:

- > Being an excellent, efficient and sustainable council

| Meeting date | Item | Relevant Business Plan Priority / Business Plan action | Who will provide advice |
|---------------------|---|---|--------------------------------|
| 05 June 2008 | Corporate Equality and Diversity Policy (CEDP) | Being an excellent, efficient and sustainable council | Richard Gibson |
| 05 June 2008 | Tackling health inequalities and promoting healthy lifestyles | Building healthy communities and supporting older people | Craig Mortiboys |
| | Appointment of non-voting co-opted members | Being an excellent, efficient and sustainable council | Chris Huckle |
| | Committee Work Plan 2008-09 | Being an excellent, efficient and sustainable council | Chris Huckle |
| | HOSC update | Building healthy communities and supporting older people | Councillor Penny Hall |
| 07 July 2008 | Cheltenham Festivals | Investing in arts and culture | Donna Renney |
| | Cultural Partnership | Investing in arts and culture | Donna Renney |
| | Arts Development Strategy | Investing in arts and culture | Paul McKee |

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| | Review of Temporary exhibitions policy | Investing in arts and culture | Jane Lillystone |
| 08 Sept 2008 | ALMO new Management Agreement | | Peter Woolley |
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| 20 Oct 2008 | | | |
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| 04 Dec 2008 | | | |
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| 14 Jan 2009 | | | |
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| 23 Feb 2009 | | | |
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| 06 Apr 2009 | | | |
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| 01 Jun 2009 | | | |
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| 13 July 2009 | | | |
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Items to schedule in :-

- Presentation by Cheltenham VCA? (c/fwd from 2007/08)
- Presentation by Care & Repair Cheltenham? (c/fwd from 2007/08)
- Presentation by organisations in receipt of investment grants