

# Appendix A

## **Draft action plans for 2009-10 Social and Community O+S 23 February 2009**



**CHELTENHAM**  
BOROUGH COUNCIL

# Aim 1: promoting community safety

## Proposed changes for 2009-10

- Ambition 1A: Updated measure of success to reflect new partnership target. Previous measure was “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.”

<b>Ambition 1A</b>	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.			
<b>The measure of our success for 2010</b>	CCSP to achieve a 2% reduction in recorded crimes year on year to 2011. (Changed from 2008-09)			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Sport and Safety Policy and Partnerships Manager Social and Community O&S			
<b>Resource implications</b>	For 2009-10, CCSP will be bidding for funding from the LAA single pot, the details of which will not be confirmed until April 2009 at the earliest.  Funding for Taxi Marshalls is subject to proposals set out in the draft 2009-10 budget			
<b>Critical milestones to track progress</b>	<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>	
Adoption 2009-10 strategic assessment and revise the CCSP action plan with a focus on tackling priority crimes ensuring commitment from partners	April 09	September 2009	Policy and Partnerships Manager	
Support improvements in Neighbourhood policing work to provide reassurance to communities and reduce the fear of crime	April 09	March 2010	Policy and Partnerships Manager	
Promote work of the domestic violence sub-group in tackling domestic violence	April 09	March 2010	Policy and Partnerships Manager	
Implement Taxi Marshalls scheme to reduce disorder associated with the taxi rank on the Promenade which has been a hotspot	April 09	March 2010	Community safety and licensing manager	
Coordinate Cheltenham Safe and take the lead in reducing alcohol related violence	April 09	March 2010	Community safety and licensing manager	
<b>Performance indicators / measures:</b>	<b>Targets:</b>			<b>Lead officer</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	
Reduce by 2% volume of recorded crime  <b>Baseline is 11,942 crimes committed in 2007-08</b>	11,469	11,240	11,015	Policy and Partnerships Manage
NI 20 - Assault with injury crime rate (LAA) (Crime per 1,000 pop) <b>Baseline – reduce by 2% pa from 6.99% for 2007-08</b>	6.7%	6.6%	6.5%	Policy and Partnerships Manager
NI 32 – Repeat incidents of Domestic Violence (LAA) <b>Baseline - currently 22.9% of DV incidents are repeats</b>	22.4%	22%	21.6%	Policy and Partnerships Manager
<b>Risks</b>				
<b>Ref.</b>	<b>Name</b>	<b>Score</b>	<b>(I x L)</b>	<b>Lead officer</b>
	If the economic situation worsens, then there			Policy and

	is likely to be a rise in particular types of crimes eg theft, community tensions and violent crime making the 2% reduction target difficult to sustain.			Partnerships Manager
	If the focus of attention and funding is on the county Safer and Stronger Communities Partnership then this undermines the value of our local partnership.			Policy and Partnerships Manager
	If sufficient resources are not available to support the work of the partnership then the partnership may not be able to deliver sufficient activity to meet the reduction in crime target			Policy and Partnerships Manager
	If the partnership is not seen as adding value to their existing work, partners may withdraw from the partnership.			Policy and Partnerships Manager
	If the partnership does not meet high standards of corporate governance or becomes too politically contentious partners may withdraw from the partnership.			Policy and Partnerships Manager
	If the partnership does not engage with other district thematic partnerships, the CSP or the county thematic partnerships then it will not be able to influence other partners to support its agenda.			Policy and Partnerships Manager

<b>Ambition 1B</b>	CCSP will have delivered a programme of investment and preventative work to build respect in our communities and reduce anti-social behaviour.			
<b>The measure of our success for 2010</b>	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.			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Sport and Safety Community Safety and Licensing Manager Social and Community O&S			
<b>Resource implications</b>	For 2009-10, CCSP will be bidding for funding from the LAA single pot to support anti-social behaviour activity, the details of which will not be confirmed until April 2009 at the earliest. In addition, there are proposals to mainstream the ASB coordinator's post.			
<b>Critical milestones to track progress</b>	<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>	
To review and agree the anti-social behaviour action plan for 2009	April 2009	June 2009	Community Safety and Licensing Manager	
Enable a programme of preventative work to be delivered with specific focus on the following activities: <ul style="list-style-type: none"> <li>• Coordination of the district Anti-Social Behaviour Group and support Project Lantern (Hesters Way)</li> <li>• Apply for relevant ASBOs, issue ABCs and warning letters and co-ordinate one to one support</li> <li>• Issue Parenting Orders / Contracts and offer appropriate support</li> <li>• Liaise with partner agencies</li> </ul>	April 2009	March 2010	Community Safety and Licensing Manager	
<b>Performance indicators / measures:</b>	<b>Targets:</b>			<b>Lead officer</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	
NI 17 Perceptions of ASB (LAA)	Waiting for baseline data from Place Survey – county stretch target is 14%			Community Safety and Licensing Manager
LI 25 Reduction in the total number of incidents reported to Police that are of an anti-social nature, but do not constitute a criminal offence (LAA)  <b>Baseline from 2007-08 is 7632 (3% reduction pa)</b>	7181	6966	6756	Community Safety and Licensing Manager
NI 42 – Perceptions of drug use or drug dealing as a problem (LAA)	Waiting for baseline data from Place Survey - Targets set at County level 39%	Targets set at County level 38%		Policy and Partnerships Manager
<b>Risks</b>				
<b>Ref.</b>	<b>Name</b>	<b>Score</b>	<b>(I x L)</b>	<b>Lead officer</b>
	If the providers of youth activities and facilities in Cheltenham do not have sufficient funding, then we may see an increase in ASB			
	If the Police funding reduces, this may impact on their ability to deliver partnership ASB projects			
	If the economic situation worsens, then there is might be a rise in ASB.			

# Aim 4: building healthy communities and supporting older people

## Proposed changes for 2009-10

- Ambition 4A – revised measure of success to be clearer about focus on health inequalities.
- Ambition 4C from 2008-09 proposed to be deleted. “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” as this is now incorporated in revised wording for 4A

<b>Ambition 4A</b>	The Health and Wellbeing Partnership (HWB) will have helped to reduced health inequalities and improved the health of our communities for all age groups.			
<b>The measure of our success for 2010</b>	<p>HWB partnership to reduce health inequalities in Cheltenham through targeting resources to priority communities with a focus on:</p> <ul style="list-style-type: none"> <li>• Healthy eating</li> <li>• Smoking cessation</li> <li>• Alcohol reduction</li> </ul> <p>The longer-term aim is to reduce the life expectancy gap of 6 years between those living in the most deprived quintile and the least deprived.</p>			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Sport and Safety AD Wellbeing and Culture Social and Community O&S			
<b>Resource implications</b>	Activities will be delivered within existing budgets. The council supports the partnership through 0.5 of a partnerships officer. In addition the council jointly funds the Healthy Lifestyles Development Officer post and associated core budget, match funded by PCT.			
<b>Critical milestones to track progress</b>	<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>	
Manage the allocation of a small grants programme to provide funding for a range of targeted community projects	April 2009	September 2009	Policy and Partnerships Manager	
Deliver CBC specific actions in partnership action plan	April 2009	March 2010	Policy and Partnerships Manager	
Identify priority areas and support targeted community based smoking cessation projects.	April 2009	March 2010	Healthy Communities Partnership Manager	
Identify priority areas and support targeted community based alcohol reduction projects.	April 2009	March 2010	Healthy Communities Partnership Manager	
Identify priority areas and support targeted community based healthy eating projects.	April 2009	March 2010	Healthy Communities Partnership Manager	
<b>Performance indicators / measures:</b>	<b>Targets:</b>			<b>Lead officer</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	
The life expectancy gap between those living in the most deprived quintile and the least deprived (from Cheltenham health profile 2008)	6	6	5.5	Policy and Partnerships Manager
To fully allocate the small grants round	100%	100%	100%	Policy and Partnerships Manager
<b>Risks</b>				
<b>Ref.</b>	<b>Name</b>	<b>Score</b>	<b>(I x L)</b>	<b>Lead officer</b>
	If the economic situation worsens, then there could be an impact on people's ability to lead healthy lifestyles, in terms of diet, access to physical activity, housing conditions making the reduction			

	target difficult to sustain.			
N/A	Ineffective partnership working to deliver against targets			Policy and Partnerships Manager
N/A	Ineffective identification of health inequalities and effective target setting at county/local level			Policy and Partnerships Manager
N/A	Shared risk across all members of Health & Wellbeing Partnership			Policy and Partnerships Manager

<b>Ambition 4B</b>	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.			
<b>The measure of our success for 2010</b>	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.			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Sport and Safety AD Wellbeing and Culture Social and Community O&S			
<b>Resource implications</b>	Sports Development Officer post and associated core budget			
<b>Critical milestones to track progress</b>	<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>	
Manage delivery of the CSPAN action plan and associated projects which aim to increase physical activity	September 2008	September 2010	Healthy Communities Partnership Manager	
Manage allocation of funding and oversee delivery of the Sport Unlimited projects for 2009/10	April 2009	March 2010	Healthy Communities Partnership Manager	
Establish and manage the delivery of an exercise referral programme incorporating centre based and community based activities	April 2009	March 2010	Healthy Communities Partnership Manager	
Manage the provision and marketing of free swimming initiative for under 16 year olds.	April 2009	March 2010	Leisure@ Commercial Manager	
<b>Performance indicators / measures:</b>	<b>Targets:</b>			<b>Lead officer</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	
NI 8 - Adult participation in sport (LAA)	24.5% (Nov 2009)	25.5% (Nov 2010)	26.5 (Nov 2011)	Healthy Communities Partnership Manager
Active People Benchmark = 22.5% (Nov 07)				
Number of free swims by under 16s	To be set			Leisure@ Commercial Manager
Number of £1 swims by the over 50s	To be set			Leisure@ Commercial Manager
Number of exercise referrals	To be set			Healthy Communities Partnership Manager
<b>Risks</b>				
<b>Ref.</b>	<b>Name</b>	<b>Score</b>	<b>(I x L)</b>	<b>Lead officer</b>
N/A	Failure to secure Sport Unlimited funding	9		HCPM
N/A	Failure to allocate resources to manage Exercise Referral programme beyond pilot phase	9		HCPM/L@CM

# Aim 5: building stronger communities and supporting housing choice

## Proposed changes for 2009-10

- Ambition 5C – revised measure of success to reflect the impact the economic recession will have on the delivery of new affordable homes. Previous wording was: “To have secured the delivery of at least 340 affordable homes in partnership with affordable housing providers by 2010”
- Ambition 5G – new ambition “We will work to involve local people in informing and improving the services which impact on their lives” was previously included as part of ambition 10A in 2008-09 business plan.

<b>Ambition 5A</b>	We will work with our partners to create an improved structure for regeneration activities that will improve financial stability, governance and service delivery in our communities.			
<b>The measure of our success for 2010</b>	To increase the percentage of residents in areas of multiple deprivation that are satisfied with their neighbourhoods.			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Community Development and Housing AD Community Services Social and Community O&S			
<b>Resource implications</b>	There is a direct correlation between capacity and resource availability. Business activity and fund-raising by organisations could help bridge the gap.			
<b>Critical milestones to track progress</b>		<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>
New approach to community Development created and rolled out.		Nov 08	Dec 09	AD Community Services
Replace conditional grants with 'Investment Grants' to build business capacity in the third sector		April 2008	On going	AD Community Services
Increase number of members of ethnic minority communities, and other hard to reach groups, participating in community activity.		March 08	On going	Head of Service – Stronger Communities
<b>Performance indicators / measures:</b>	<b>Targets:</b>			<b>Lead officer</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	
The percentage of residents in areas of multiple deprivation that are satisfied with their neighbourhoods.	To be set			
<b>Baseline from small area survey carried out in Dec 08</b>				
Organisations receiving help and advice	120			
<b>Risks</b>				
<b>Ref.</b>	<b>Name</b>	<b>Score</b>	<b>(I x L)</b>	<b>Lead officer</b>
N/A	Resources will be reduced/spread too thinly to allow necessary capacity and skills building in this area.			Head of Service – Stronger Communities

<b>Ambition 5B</b>	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).
<b>The measure of our success for 2010</b>	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.

<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Community Development and Housing AD Community Services; MD Cheltenham Borough Homes Social and Community O&S			
<b>Resource implications</b>	£2m (ALMO funding)			
<b>Critical milestones to track progress</b>	<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>	
All council owned residential properties kept to the decency standard	2003	Non Standard-December 2009	MD CBH	
Work with CBH so that they are in a position to enable the building of new homes	In progress	Apr 2009	AD Community Services	
Draft Management Agreement	Oct 08	June 09	AD Community Services / MD CBH	
Final agreement in place	Oct 08	31 March 2010	AD Community Services / MD CBH	
<i>CBH partnered by a developer RSL and registered with the Housing Corporation (HCA)</i>	2008	Jan 09	MD CBH	
<b>Performance indicators / measures:</b>	<b>Targets:</b>			<b>Lead officer</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	
NI 158 - % decent council homes	100%	100%	100%	AD Community Services / MD CBH
NI 160 tenant satisfaction with landlord <b>2008 baseline is 85%</b>				
<b>Risks</b>				
<b>Ref.</b>	<b>Name</b>	<b>Score</b>	<b>(I x L)</b>	<b>Lead officer</b>
None Identified				

<b>Ambition 5C</b>	We will continue to negotiate for new affordable homes through the planning system, working with other local authorities in Gloucestershire and partner landlords, to secure more affordable homes to rent and for shared ownership, to which the Council has nomination rights			
<b>The measure of our success for 2010</b>	In light of the economic downturn, which has had a particularly significant impact on private house-builders, we will fall short of our target of delivering 340 affordable homes in partnership with affordable housing providers over the three years to 2010. A more realistic outcome is now forecast to be 290 affordable homes completed over the original three year business plan period.			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Community Development and Housing AD Built Environment Social and Community O&S			
<b>Resource implications</b>	Within existing budgeted resources – up to £400k capital per annum			
<b>Critical milestones to track progress</b>	<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>	
To have submitted the Gloucester, Cheltenham and Tewkesbury joint core strategy to the Secretary of State	July 2008	To be agreed. Consultation ongoing with Government Office for the South West. The approved 2009 Local Development Scheme will be published via Cheltenham Borough Council Website	Strategic Land Use Manager	
To have completed a county wide housing needs survey to complete a 'fit for purpose' County HMA.	Nov 2008	July 2009	AD Community Services as Chair of CSHOG	



Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
No. of affordable homes completed	To be set			AD Built Environment
Risks				
Ref.	Name	Score	(I x L)	Lead officer
TBC 1	Progress with sites within the Tewkesbury borough is outside the Council's direct control	9	3 x 3	N/A
	CBH is unable to secure funding from the HCA for affordable housing development on sites in Council ownership	8	4 x 2	CBH, AD Built Environment and AD Community Services
	The current recession is longer and deeper than anticipated, slowing the delivery of market housing developments and their associated affordable homes.	16	4 x 4	N/A
BE 4.4	The Council's own sites, particularly those under Civic Pride are not progressed quickly enough	12	4 x 3	Strategic Director Environment

<b>Ambition 5D</b>	We will work in partnership to implement the successful and sustainable regeneration of the St Paul's estate in housing, social and environmental terms.			
<b>The measure of our success for 2010</b>	To have improved 175 homes whilst demolishing 85 homes to carry out mixed tenure redevelopment in partnership with CBH			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Community Development and Housing AD Built Environment / AD Community Services Social and Community O&S			
<b>Resource implications</b>	Within existing budgets – some additional resource may need to accrue from the sale of CBC assets			
Critical milestones to track progress		Start date	Completion date	Lead officer
Acquisition of privately owned interests, where necessary using compulsory purchase powers		In progress	March 2010	AD Built Environment
Completion of demolition		In progress	July 2009	CBH
Completion of urban design work and prepare planning application		In progress	Oct 2009	CBH
Secure planning permission		Oct 2009	Jan 2010	CBH
Funding bid submission to Homes and Communities Agency		Feb 2010	Feb 2010	CBH
Commencement of building works		April 2010	2011-12	CBH
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
New affordable homes completed in St Paul's (subject to viability)	0	22	22	AD Built Environment + CBH
Private homes completed in St Paul's (subject to viability)	0	33	33	AD Built Environment + CBH
Risks				
Ref.	Name	Score	(I x L)	Lead officer
	Economic downturn - the current recession may be longer and deeper than anticipated, increasing development risk and the likelihood of the Council not being able to achieve its ambitions for mixed tenure in St Pauls in the short term	16	4 x 4	AD Built Environment + CBH

<b>Ambition 5E</b>	We will have worked in partnership to increase the number of older and vulnerable people supported to live independently at home.
<b>The measure of our success for 2010</b>	To have established the baseline of the number of older and vulnerable people supported to live independently at home across all the organisation's services and then to have increased this number year on year.
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Community Development and Housing AD Community Services Social and Community O&S
<b>Resource implications</b>	Disabled Facility Grants are paid partly from ring fenced government funding and partly from capital reserve.

<b>Critical milestones to track progress</b>		<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>
Increase in the number of new Lifeline Alarm systems installed			2008/2011 (ongoing)	Head of Service – Stronger Communities
Maximise the expenditure of budget for aids and adaptations within budget.			2008/2011 (ongoing)	
Co-ordinate input into the Supporting People Strategy review		Apr 2009	2009/2011 (ongoing)	Head of Service – Stronger Communities
<b>Performance indicators / measures:</b>	<b>Targets:</b>			<b>Lead officer</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	
Number of lifeline customers	1175	1200	1225	Head of Service – Stronger Communities
Number of disabled facility grant approvals	115	115		Head of Service – Stronger Communities
Percentage of disabled facility grant budget spent	90%	90%	90%	
NI 139 - The extent to which older people receive the support they need to live independently at home (LAA)	Targets set at County level	Targets set at County level		Head of Service – Stronger Communities
NI 141 Number of vulnerable people achieving independent living (LAA)	Targets set at County level 63.65%	Targets set at County level 63.65%		Head of Service – Stronger Communities

<b>Risks</b>				
<b>Ref.</b>	<b>Name</b>	<b>Score</b>	<b>(I x L)</b>	<b>Lead officer</b>
N/A	The service for 163 lifeline customers depends on financial funding from supporting people. This could be withdrawn.	6		

<b>Ambition 5F</b>	We will have implemented choice based lettings to give people more choice of their housing options.			
<b>The measure of our success for 2010</b>	To have successfully implemented the choice based letting scheme by end 2009.			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Community Development and Housing AD Community Services Social and Community O&S			
<b>Resource implications</b>	2008/9 - £25K set-up costs and £13K running costs 2009/10 & 2010/11 - £13K running costs (plus inflation)			
<b>Critical milestones to track progress</b>		<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>
Implementation of county wide CBL system		2008	December 2009	Head of Service – Stronger Communities

Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
None Identified				
Risks				
Ref.	Name	Score	(I x L)	Lead officer
N/A	Lack of partnership cooperation.	20		Head of Service – Stronger Communities
N/A	Lack of funding and resources within partnership for effective implementation.	20		Head of Service – Stronger Communities

<b>Ambition 5G</b>	We will work to involve local people in informing and improving the services which impact on their lives			
<b>The measure of our success for 2010</b>	To increase the percentage of local people who feel that they can influence decisions in their neighbourhood  To increase the general level of satisfaction with the neighbourhood.			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Community Development and Housing AD Community Services  Social and Community O+S			
<b>Resource implications</b>	Within existing budgets			
Critical milestones to track progress		Start date	Completion date	Lead officer
Organise a Community development conference		April 2009	April 2009	Policy and Partnerships Manager
Implement activities to ensure that the council can demonstrate that it is implementing the new statutory Duty to Involve		April 2009	March 2010	Policy and Partnerships Manager
Implement findings from the evaluation of the pilot neighbourhood management project in south Cheltenham		<i>April 2009</i>	<i>March 2010</i>	Policy and Partnerships Manager
Support a process to identify officers to represent the council at community meetings		<i>April 2009</i>	<i>March 2010</i>	Policy and Partnerships Manager
Explore Feasibility of neighbourhood wardens		<i>April 2009</i>	<i>March 2010</i>	Head of Service – Stronger Communities
Community capacity and facilities mapping completed		April 2009	<i>March 2010</i>	Head of Service – Stronger Communities
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
% of people who believe people from different backgrounds get on well together in their local areas (NI 1).				Head of Service – Stronger Communities
% of people who feel they can influence decisions in their locality (NI 4).				Policy and Partnerships Manager
Overall general satisfaction with the area (NI 5).				Policy and Partnerships Manager
Environment for thriving Third Sector (NI 7).				Head of Service – Stronger Communities
Fair treatment by local services (NI 140)				Policy and Partnerships Manager

Risks				
Ref.	Name	Score	(I x L)	Lead officer
	To be identified			

# Aim 6: a focus on children and young people

## Proposed changes for 2009-10

- Ambition 6A – minor change of wording for the measure of success. Previous wording was: “To have started to implement a programme of refurbishment of our sports pavilions so that they can act as a base for youth facilities.”
- Ambition 6B – minor change of wording for the measure of success. Previous wording was: “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”
- Ambition 6C – new ambition to reflect the council’s commitment to child protection and the safeguarding process.

<b>Ambition 6A</b>	We will have rolled out a coordinated programme of investment into children and young people’s facilities and activities across the borough.			
<b>The measure of our success for 2010</b>	To continue the programme of refurbishment of our sports pavilions so that more of them can be used as a base to deliver youth activities.			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Sport and Safety Parks Development Manager Social and Community O&S			
<b>Resource implications</b>	<p>Within existing resource and budget – however some of the upgrades to Pavilions will depend on partner funding. The holiday playscheme programme can be provided within existing budgets in 09/10 - this includes some expected external funding, however, this external funding is not guaranteed in future years.</p> <p>In terms of providing youth service activities from our pavilions, we are dependent on the county council continuing to support this; (Brizen - funding from county youth service to open two nights per week, for the 13 up to 19 years age group, plus potential for CBC use). £5k from County allocated to help fund upgrade and improve facilities at Naunton Park Pavilion - already in use two nights a week.</p>			
<b>Critical milestones to track progress</b>	<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>	
Brizen Pavilion extension	April 2009	September 2009	AD Community Services	
Naunton Park Pavilion	April 2009	June 2009	Landscape Services Manager	
To deliver an all year round school holiday programme for children and young people across the Borough	April 2009	March 2010	Healthy Communities Partnership Manager	
<b>Performance indicators / measures:</b>	<b>Targets:</b>			<b>Lead officer</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	
Number of CBC pavilions to be made available for youth activities	3 Prior's Pavilion Naunton Park Pavilion Brizen Pavilion	4 King George V Pavilion	5 Mary Godwin Pavilion	Landscape Services Manager
Numbers participating in children and young people school holiday programme during the year	5,000 attendances	5,000 attendances	5,000 attendances	Healthy Communities Partnership Manager
<b>Risks</b>				
<b>Ref.</b>	<b>Name</b>	<b>Score</b>	<b>(I x L)</b>	<b>Lead officer</b>
N/A	Success will depend on partnership working arrangements with GCC integrated youth service and them having the capacity to deliver outreach services in upgraded facilities, and that the sites are in priority areas.	12	4x3	Policy and Partnerships Manager
N/A	Availability of sufficient funding to enable recruitment of staff to support the holiday playscheme programme	12	4x3	Healthy Communities Partnership Manager

<b>Ambition 6B</b>	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.			
<b>The measure of our success for 2010</b>	To play an active part in the Cheltenham Young People's Partnership, and help provide leadership and resources to enable children and young people to lead healthy, prosperous, and safe lives			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Sport and Safety Policy and Partnerships Manager Social and Community O&S			
<b>Resource implications</b>	The council provides 0.5 officer support for the partnership. The council will have to deliver any partnership commitments from within existing resources.  An additional £39,500 is proposed to be made available to support actions to target child poverty in areas of most severe deprivation			
<b>Critical milestones to track progress</b>	<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>	
Deliver CBC specific actions in partnership action plan to include: <ul style="list-style-type: none"> <li>Working towards the hear by right standards</li> <li>Adopting an anti-bullying protocol</li> <li>Updating child protection procedures</li> </ul>	April 09	March 2010	Policy and Partnerships Manager	
Work through the partnership to implement specific funded actions to target child poverty in areas of most severe deprivation	April 09	Mar 2010	Policy and Partnerships Manager	
<b>Performance indicators / measures:</b>	<b>Targets:</b>			<b>Lead officer</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	
Be healthy – increase the nos of 16-19 year olds taking regular exercise	To be set			Policy and Partnerships Manager
Economic wellbeing – increase the number of apprenticeships in Cheltenham	To be set			Policy and Partnerships Manager
Stay Safe – increase the proportion of CAFs carried out in the borough.	To be set			Policy and Partnerships Manager
<b>Risks</b>				
<b>Ref.</b>	<b>Name</b>	<b>Score</b>	<b>(I x L)</b>	<b>Lead officer</b>
N/A	If additional resources are not available to the council to support the work of the partnership then we might not be able to deliver our action plan commitments	9	3x3	Policy and Partnerships Manager
N/A	If CBC is unable to provide a dedicated resource to the C&YPP, then the partnership may not be able to deliver against its agreed action plan.	9	3x3	Policy and Partnerships Manager

<b>Ambition 6C</b>	Work with partners to ensure processes are in place to fulfil the council's statutory obligations for safeguarding children			
<b>The measure of our success for 2010</b>	That child protection and CAF protocols are in place and working, and numbers of reported cases are monitored within the Borough to ensure effective management.			
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Sport and Safety Policy and Partnerships Manager Social and Community O&S			
<b>Resource implications</b>	The implementation of the milestones can be accommodated within existing budgets, however there might be capacity issues raised within particular service areas.			

<b>Critical milestones to track progress</b>		<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>
CAF protocol awareness training in place for relevant identified employees		April 2009	December 2009	Policy and Partnerships Manager
Designated officer group in place and meets regularly to ensure safeguarding practices are in place and consistently applied		April 2009	September 2009	Policy and Partnerships Manager
Ensure relevant contracted out services have processes in place for safeguarding		April 2009	March 2010	Policy and Partnerships Manager
<b>Performance indicators / measures:</b>	<b>Targets:</b>			<b>Lead officer</b>
	<b>2009/2010</b>	<b>2010/2011</b>	<b>2011/2012</b>	
% of those identified for protocol awareness training, have received training	100%	-	-	Policy and Partnerships Manager
<b>Risks</b>				
<b>Ref.</b>	<b>Name</b>	<b>Score</b>	<b>(I x L)</b>	<b>Lead officer</b>
N/A	If priority service areas fail to engage with the safeguarding agenda, the implementation of the protocol may not be successful	8	4x2	Policy and Partnerships Manager
N/A	If a child protection incident happened, then the council would face significant public criticism	8	4x2	Policy and Partnerships Manager



# Aim 9: investing in arts and culture

## Proposed changes for 2009-10

- Ambition 9A – minor change of wording for the ambition. Previous wording was: “We will deliver a programme of investment into our cultural activities and venues in line with the cultural review strategic framework.”
- .Ambition 9B minor change of wording for the ambition to reflect progress made to reinstate leisure@ last year. Previous wording was: “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.”

<b>Ambition 9A</b>	We will deliver a programme of investment into our cultural venues and develop a wide range of cultural opportunities that maximises partnership working with our fellow cultural providers.		
<b>The measure of our success for 2010</b>	To build a long term sustainable financial future for our cultural activities and venues.		
<b>Accountable: Cabinet Member; AD / Service Manager O&amp;S Committee</b>	Cabinet Member Finance and Culture AD Wellbeing and Culture Social & Community O&S		
<b>Resource implications</b>	Funding through ring fenced Axiom budget, allocation of capital receipt and successful delivery of Fundraising strategy.		
<b>Critical milestones to track progress</b>	<b>Start date</b>	<b>Completion date</b>	<b>Lead officer</b>
We will continue to develop and co-ordinate the investment plans at the Art gallery & Museum to support the development scheme: <i>Building for a New Future</i> , to include the finalisation of the touring exhibition programme and a decanting programme for the temporary storage of archives and collections.	October 2007	March 2010	Museum & Arts Manager
We will seek planning permission and progress the other stages necessary to start construction of the new extension	April 2008	March 2010	Museum & Arts Manager
Working with the AG&M Development Trust, we will commence Phase II of the Fundraising Strategy following the obtaining of planning permission approval for the scheme	April 2008	January 2010	Museum & Arts Manager
We will progress plans to merge the Tourist Information Centre with the Art Gallery & Museum service as part of the Development Scheme	April 2009	March 2011	Museum & Arts Manager
We will maximise opportunities created through the Cotswold & Forest DMO's Rural Capital of Culture initiative, through launching a celebration of contemporary crafts and makers which will run throughout 2009\10	June 2009	March 2010	Museum & arts Manager /Tourism Manager
Working in partnership with Cheltenham Festivals will install a new Box Office System at the Town Hall.	Ongoing	June 2009	Town Hall Manager
We will complete the refurbishment programme of the Pittville Pump Room and Town Hall, including Pillar Room & kitchens.	June 2009	September 2009	Town Hall Manager/Property Maintenance Manager
We will work with the Playhouse Theatre in their quest to extend the theatre through the acquisition of the lease to the adjoining property.	Ongoing	September 2009	Assistant Director Wellbeing & Culture\Head of Property & Asset Management



Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI 10 – Visits to museums or galleries	71,000	Subject to AG&M Development Scheme & potential closure of service		Museum & Arts Manager
Website visits	280,000	300,000		Museum & Arts Manager
Town Hall and Pump Room financial management	Achieve /exceed income targets for PPR & Town Hall	Achieve /exceed income targets for PPR & Town Hall		Town Hall & Entertainment Manager

Risks				
Ref.	Name	Score	(I x L)	Lead officer
2.1	The AG&M Development Scheme will require a £5 million investment including a major contribution from the Council, together with charitable trust funding some of which has still to be realised	12		Museum & Arts Manager

<b>Ambition 9B</b>	We will seek to develop and improve sports facility provision through direct investment and maximising partnership working opportunities.
<b>The measure of our success for 2010</b>	Leisure@ will achieve performance and business plan targets set.
<b>Accountable:</b> <b>Cabinet Member;</b> <b>AD / Service Manager</b> <b>O&amp;S Committee</b>	Cabinet Member Sport and Safety AD Health Wellbeing and Culture Social and Community O&S
<b>Resource implications</b>	Within existing budgets

Critical milestones to track progress	Start date	Completion date	Lead officer
We will complete the reinstatement of facilities & service provision at leisure@cheltenham by restoring the Cheltenham Indoor Cricket Facility	April 2009	March 2010	Commercial Manager /Property Maintenance Manager
We will work with Sport England /GCC & Christ College to maximise opportunities created as a result of the Building for Schools programme.	Ongoing	September 2010	AD Health Wellbeing and Culture/Healthy Communities Partnership Manager

Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
No. of Unique service delivery failures	50	40	TBC	Commercial Manager
Footfall no's (sales registered)	280,00	310,000	TBC	Commercial Manager
Financial management	Achieve budget within agreed tolerances set by finance board (detail to follow)	Achieve budget within agreed tolerances set by finance board (detail to follow)	Achieve budget within agreed tolerances set by finance board (detail to follow)	Commercial Manager

Risks				
Ref.	Name	Score	(I x L)	Lead officer
1.5	Reinstatement projects completion	16		
2.2	Business performance in association with reinstatement	16		
2.2	Reinstatement of service and expected income levels – risk associated with meeting fixed budgets as per current CBC Policy	16		