

Appendix A

Our Business Plan 2007 – 2010

Our Plans 2009-10

**Draft for Council
30 March 2009**



CHELTENHAM
BOROUGH COUNCIL

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Executive summary

Welcome to *Our Plans 2009-10*, the third and final update of Cheltenham Borough Council's three year Business Plan 2007–2010.

Cheltenham Borough Council's Business Plan 2007-2010 was agreed in March 2007 and set out our three year aims and their supporting ambitions. Our aims were informed by Cheltenham's Sustainable Community Strategy, which was itself informed by community consultation and the Gloucestershire Local Area Agreement (LAA). The Sustainable Community Strategy sets out Cheltenham's twenty year vision and the nine longer term community aims that all partners of the Cheltenham Strategic Partnership will work towards.

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 have a corporate aim to focus our internal work:

- Being an excellent, efficient and sustainable council.

Cheltenham Borough Council's three year ambitions, 2007 – 2010, and their related performance measures will enable us to work towards the delivery of the community aims.

Our Plans 2009-10 sets out how we will work to deliver our three year ambitions. We are facing a difficult budgetary position and a need for further efficiency savings. Therefore we must ensure that we are undertaking the right tasks, at the right time, to the required standard.

Andrew North
Chief Executive

Councillor Steve Jordan
Leader of the Council

The format of the business plan

The Business Plan 2007 – 2010 sets out the council's three year vision, aims and ambitions for service delivery. *Our Plans 2009-10* provides an updated context for the delivery of council services and presents the particular actions that the council will undertake to deliver the agreed three year ambitions.

These ambitions were informed by many factors, which can most easily be explained under three headings:

- **What is important to Cheltenham's communities?**

By adopting the twenty year vision and nine community aims set out in Cheltenham's sustainable community strategy, Cheltenham Borough Council can contribute to improvements which matter most to the people of Cheltenham.

- **What is important to Cheltenham Borough Council?**

Cheltenham Borough Council has agreed a list of the actions it will focus most of its attention on during 2009-10. These projects will either directly support the delivery of the community aims, or will support the delivery of our corporate aim 'being an excellent, efficient and sustainable council'.

- **What is important to the county and the national agenda?**

The Gloucestershire LAA sets out how local partners will use a range of government funding streams to deliver improvements in outcomes for local people. Cheltenham Borough Council is committed to the successful delivery of the LAA and has incorporated the five themes and related National Indicators into its work.

In terms the layout of the business plan, we have structured the business plan into four key sections:

- Pages 5 to 18 of the business plan set out the context for our work in 2009-10 including a review of performance highlights from 2008-09;
- Pages 19 to 34 set out the three year ambitions that were agreed in March 2007, with a summary of progress to date;
- Pages 35 to 73 set out our action plan for 2009-10; and
- Pages 74 to 77 set out a summary of the national and local indicators.

The context for the development of the business plan

Each year, we provide an update of the significant issues that will impact on the council in the forthcoming year and summarise how the council will address them through the business plan.

The economic recession

In 2008, it was clear that the UK was beginning to feel the effects of the economic downturn, which had its roots in the collapse in the US housing market in 2007 and the malfunctioning money market which led to the credit crunch. During this period we witnessed the implosion of the two economic bubbles that had underpinned growth in UK economy; the growth in asset prices (such as property, shares and commodities) and the growth in the availability of easy credit.

In December 2008, the Local Government Association produced a report forecasting that the Cheltenham and Gloucester area was likely to be one of the five most vulnerable areas in the country at risk from job losses over the period 2010-12, with a projected job loss of 18,000. This was based on an assumption that the economy will enter a recession that reduces GDP by 2.0% in 2009 and recovers by 0.75% in 2010. Sectors hit hardest were predicted to include construction (down 20%) and manufacturing (down 18%).

This comes on the back of the decline in the UK housing market which has seen falling house prices from their peak in summer 2007 with low prospects for growth as mortgage applicants face far tougher criteria to secure loans. The price of a typical house fell by 1.8% in February 2009, bringing the annual decrease to 17.6%.

There are a number of direct consequences for the council:

A widening budget gap: As the property and development market slows, so the income we receive from these sources has reduced. At the end of December 2008, the income from development control, property rentals and land charges had declined dramatically. In addition, the value of recyclable materials has fallen sharply. The falling incomes meant that projected reductions in income totalling £412,500 have been factored into the 2009/10 budget.

Icelandic Banks: The council has deposits worth £11m in three Icelandic banks, Landsbanki, Glitner and Singer & Friedlander which went into administration in October 2008. Over 120 councils and charities are in a similar position to Cheltenham with a total £1bn of assets frozen in Icelandic banks. The council is working with the Improvement and Development Agency (IDeA) to discuss our position and suggest ways in which the Government may support the Council in the short term until the money is recovered.

Falling asset prices: The council's civic pride programme is predicated on a series of property transactions including the disposal of its share in the Regent Arcade shopping centre. The economic downturn has seen the retail market decline significantly; the Royal Institute of Chartered Surveyors (RICS) are predicting a 30% drop in the value of retail property. The drop in the expected value of any asset is compounded by the difficulties willing purchasers may have in raising finance in the light of the restrictions on credit.

Higher inflation and falling interest rates: Since September 2007, inflation has been rising month on month from 1.8% to a peak of 5.2% in September 2008. This has led to higher prices for energy and fuel. However, inflation is starting to reduce and the price of fuel and some energy costs have reduced significantly. In terms of interest rates, the council has £1.6m per annum in investment interest which supports maintaining the level of services and keeps council tax down. The fall in interest rates means that the council is predicted to receive £754k

less in 2009-10. In addition, against the backdrop of low interest rates, councils are under more pressure to keep council tax rises to the minimum.

A predicted increase in demand for council services: As the economic downturn worsens, we will see increases in unemployment, poverty and home repossessions which will place incredible stress on many families in Cheltenham. The council is also likely to see an increase in demand for its services such as access to social housing, support for homelessness, increased demand for council tax and housing benefits coupled with rising arrears. Whilst its partners in the voluntary sector will see increases in demand for advice services and debt counselling.

The combination of the above will mean significant pressures on our financial position throughout 2009 and into 2010. The council will continue to put its efforts into the Bridging the Gap programme to ensure that it is well-placed to meet these financial challenges.

Place Survey 2008

The Place Survey is a biennial statutory survey that asks citizens about their perspective and satisfaction with the local area and services provided by their local authority.

The results of the 2008 survey were published in March 2009 and we can use the initial results to get a feel for what local residents consider to be the priorities for making their local area a better place to live.

- Question 1 asked respondents to select five items from a list relating to "what is most important in making somewhere a good place to live"
- Question 2 asked respondents to select from the same list in relation to "what most needs improving in the local area".

By looking at both factors together, we get an overall view of the priorities for making their local area a better place to live.

The top 10 things that are most important in making somewhere a good place to live?

Response	%
The level of crime	61.92
Clean streets	44.85
Health services	41.52
Parks and open spaces	34.85
Public transport	32.63
Shopping facilities	30.40
Affordable decent housing	30.00
Road and pavement repairs	28.79
Education provision	27.58
The level of traffic congestion	24.04

The top 10 things that need most need improving

Response	%
Road and pavement repairs	64.83
The level of traffic congestion	41.09
Activities for teenagers	40.60
Clean streets	30.91
The level of crime	30.81
Public transport	18.31
Affordable decent housing	17.34
Community activities	13.57
Health services	12.31
Sports and leisure facilities	12.11

(source Place Survey 2008)

Comparing the two tables gives a list of higher priorities for local residents for making their local area a better place to live. These include in priority order:

- Road and pavement repairs;
- The level of crime;
- Clean streets;
- The level of traffic congestion;
- Health services;
- Public transport;
- Affordable decent housing;
- Activities for teenagers;
- Parks and open spaces; and
- Shopping facilities.

Although the council may only be able to directly influence three of these issues, we are committed to working in partnership with other agencies to secure improvements in local services and facilities to address these priority issues.

Demographic data

Over the past year, additional data has been made available that helps the council identify needs in the community.

Indices of Deprivation 2007. The Indices of Deprivation 2007 (ID2007) have been published by the Department for Communities and Local Government. These replace the Indices of Deprivation 2004. The indices are able to offer great detail by pinpointing small pockets of deprivation using Super Output Areas (SOAs) rather than wards.

Whereas in 2004 only one Cheltenham SOA appeared in the top 10% of most deprived areas, there are now two which are the regeneration area in St. Pauls and part of St. Marks. Looking at the map of the ID results, there is a band of deprivation that runs east west from Springbank, Hesters Way, St. Peters, St. Pauls and Oakley with the two deprivation hotspots of St. Marks and St. Pauls. The most alarming statistic from the ID 2007 was that the regeneration area in St. Pauls had a significant child poverty score and was ranked 176 nationally, which put it alongside areas in Salford, St. Helens and Bradford.

The council is committed to supporting community regeneration in the Hesters Way and Springbank, Oakley, Cheltenham West End and St. Pauls. Our commitments for 2009-10 are set out in Ambition 5A. We also have a commitment in Ambition 6B to support children and young people living in areas of multiple deprivation.

Health needs data

Latest data from NHS Gloucestershire suggests that Cheltenham does have significant health inequalities and that these inequalities impact on the areas of multiple deprivation; St. Pauls, Hesters Way, Springbank and Oakley and also certain groups in society such as older people and disabled people particularly those with mental ill health and learning disabilities. For instance:

- Life expectancy at birth in most deprived areas is 7 1/2 years shorter for men and 6 years shorter for women than the most affluent areas in Gloucestershire. (Glos NHS)
- Infant mortality (death rates amongst children under 1 year) in the most deprived areas of Gloucestershire showed that infants were twice as likely to die in the first year of life compared with infants living in the most affluent areas (GCC CYP 1996-2005).
- 7.06% of babies born in Cheltenham district were of low birth weight, a higher incidence is related to areas of high deprivation (Maiden/GCC based on STORK).
- Although Cheltenham appears to have one of lowest rates of overweight and obese children at age 4-5 in Gloucestershire, amongst the 10-11 year old girls over 14 per cent were found to be obese - second only to the Forest of Dean. Also, a child living in the most deprived 20 per cent is twice as likely to be obese by aged 4-5 years.

- Smoking prevalence is highest in areas of deprivation, amongst 20-24 year olds and people with mental health problems.
- Cheltenham has a higher than average rate of people receiving incapacity benefit as a result of mental health problems, with 24.7 per 1000 of working population, compared to 21.8 across the county.
- The rate of outpatient first attendances for mental health problems however is lower than Gloucestershire as a whole.
- Cheltenham has a higher rate of alcohol related admissions to hospital than Gloucestershire as a whole (at 240 per 100,000 in 2006-7), and the greatest rate of under 18 admissions of all the districts.
- Poverty amongst older people is ranked among the highest 20 per cent nationally in four wards: Springbank, St Pauls, Oakley and Pitville.

The council is committed to working in partnership through the Health and Wellbeing Partnership to reduce health inequalities. Our commitments for 2009-10 are set out in Ambition 4A and 4B.

Children and Young people needs analysis

Gloucestershire County Council produced a comprehensive needs analysis for children and young people in the county in 2008, including data taken from an Online Pupil Survey with 17,800 pupils taking part across the county. The reports are structured under the five 'every child matters' outcome headings:

- Be healthy;
- Stay safe;
- Enjoy and achieve;
- Make a positive contribution;
- Achieve economic wellbeing.

The analysis throws up a number of challenges for partners engaged with children and young people's issues in Cheltenham.

Be healthy

- Compared to the rest of the county, hospital admissions for under 18s due to alcohol specific conditions is highest in Cheltenham at 56% per 100,000 under 18 population. 2006-07
- Whilst the number of teenage pregnancies has fallen significantly to 2.6%, Cheltenham still has two hot-spots; Hesters Way at 72.4 and St. Marks at 69.6 compared to the county rate of 29.2. (Under 18 conception rate per 1,000 female population aged 15-17).
- From the online pupil survey, in terms of substance misuse:
 - Approximately 17% of pupils smoke 20 or more per week and 43% of smokers want to stop;
 - 35% of Y10 girls and 30% of Y10 boys are drunk quite often;
 - 19% of secondary pupils have been offered drugs (which is the lowest in the county).
- Only 29.6% of 16-19s take regular physical activity defined as at least 30 minutes of activity 3 or more days). However, 93.9% are physically active.
- In 2006-07, 28% of year 6 pupils were overweight or obese.

The council is committed to working in partnership to help support children and young people be healthy – we have commitments set out in Ambition 4A, 4B and 6A for 2009-10.

Stay safe

- From the online pupil survey 12.7% of Cheltenham pupils had been seriously bullied which was the second lowest compared to the other districts. However 9% of Cheltenham pupils did not answer this question and looking at those who answered 'no', the lowest rate was in Cheltenham suggesting that it had the highest rate of those experiencing some level of bullying.

- There were 716 crime victims who were aged under 19 in 2007-08 (19% of the county's total).
- Only 12% of the county's Common Assessment Framework assessments (the standardised approach to conducting assessments of children and young people with additional needs) were carried out in Cheltenham (compared to 43% in Gloucester and 17% in Stroud) when Cheltenham has the largest proportion of children and young people (20% of the county's under 18 population).
- From the online pupil survey only 66% of pupils felt safe when playing outside compared to 68% county-wide.
- There continues to be small numbers of pupils who witness or who are victims of domestic abuse.
- The numbers of emergency hospital admission for self-harm was 35.7 per 10,000 in 2005-07 compared to an average county rate of 20 per 10,000. Analysis across the county shows that there is a fairly strong association between deprivation and increased tendency to be admitted as an emergency for self-harm with the rates for the most deprived quintile being approximately four times higher than those for the least deprived quintile. (Glos NHS)

The council is committed to working in partnership to help support children and young people to stay safe – we have commitments set out in Ambition 1A and 6B and 6C for 2009-10.

Enjoy and achieve

- Across the county, we are seeing the highest rates of permanent exclusions since 1998/99.
- Persistence absence levels from secondary schools are rising in the county against background of falling levels nationally.
- Cheltenham had the highest number of Super Output Areas with lowest education outcomes at the end of the foundation stage (0-5 years) in 2007.

The council is committed to working in partnership to help support children and young people gain enjoyment and achievement from their lives.

Make a positive contribution

- In the sustainable community strategy, the CSP asked each of the main public sector agencies in Cheltenham to sign up to the principles of Hear by Right as a means of improving engagement with children and young people. None of the CSP agencies has fully implemented hear by right yet though a number use it as a tool to embed the active participation of children and young people.
- The number of children and young people engaged with the Making a Difference young people's council is 10.
- From the online pupil survey 6.7% of year 6 girls in Cheltenham said that they were not at all confident about their future.

The council is committed to working in partnership to help support children and young people make a positive contribution – we have commitments set out in Ambition 6B for 2009-10.

Economic wellbeing

- The number of 16-18 year olds who are classed as being not in education, employment or training (NEET) in Cheltenham is 148 (Feb 2009)
- The needs analysis identifies childcare gaps for out of school care in Leckhampton and early years care in Up Hatherley and Warden Hill.

The council is committed to working in partnership to help support children and young people to achieve economic wellbeing – we have commitments set out in Aim 3 for 2009-10.

Cheltenham Strategic Partnership

The CSP held its annual stakeholder event in November 2008 to engage stakeholders in a discussion about where the CSP should focus its energies over the next year within the context of the sustainable community strategy.

Stakeholders provided a long list of issues but four issues appeared as key themes:

- Addressing climate change;
- Tackling deprivation with a focus on child poverty;
- Building financial resilience of partners and partnerships;
- Building stronger communities.

To take forward the above, the CSP agreed a series of actions to:

- Ensure that partnership action plans prioritise issues associated with both climate change and multiple deprivation;
- Ensure that individual partner business plans are aligned to prioritise issues associated with both climate change and multiple deprivation;
- Identify funding to support both carbon reduction initiatives coming out of the Low Carbon Partnership and to support tackling deprivation;
- Ensure that funding is secured to pay for the voluntary and community sector representation;
- Identify the St. Pauls area as needing a particular focus from the CSP while keeping a watching brief on Coronation Square;
- Ensure that partners understand the importance of partnership working and that better outcomes can be achieved by more collaborative working;
- Ensure that there continues to be effective servicing of the 6 thematic partnerships;
- Consider how best to roll out the neighbourhood management work to the rest of the borough in 2009; and
- Hold partners to account on the above.

The council is committed to working through the CSP to support delivery of these priorities. For instance:

- **Ambitions 7D and 5A set out our commitments to tackle climate change and multiple deprivation;**
- **The council will put £9k into the work of the Low Carbon Partnership in 2009-10;**
- **The council will put £39.5k into supporting children and young people;**
- **The draft budget has identified £2k to support the VCS representatives;**
- **The council has taken the lead in the neighbourhood management pilot work and is committed to exploring how best to roll this out across the borough with other partners.**

Our vision, aims and ambitions

The twenty year vision for Cheltenham

Our Business Plan 2007-2010 has adopted the twenty year vision for Cheltenham, as set out in Cheltenham's Sustainable Community Strategy, and sets out an aspirational goal for the long-term future of Cheltenham:

“We want Cheltenham to deliver a sustainable quality of life, where people, families, their communities and businesses thrive; and in a way which cherishes our cultural and natural heritage, reduces our impact on climate change and does not compromise the quality of life of present and future generations.”

Cheltenham Borough Council's overarching message:

Applying this twenty year vision, Cheltenham Borough Council has developed an overarching message designed to inspire employees and elected members to contribute effectively towards ensuring that the borough of Cheltenham remains successful, to set the ethos and culture of the council and to focus our efforts on a common goal. Our overarching message is simply:

“Working together to create a great future for Cheltenham”

Working together

We will work as one team, share information, effort and culture, build proactive relationships and work with others outside the council for the benefit of the community.

To create

We will think ahead and be ambitious for our future, challenge the status quo and improve our service delivery, productivity and working environment.

A great future

We will understand where we are going, and why, and the part we each play. We will be accountable for what we do; encourage everyone to use their skills and contribute; and to provide opportunities to learn and grow. We will be results driven, achieve what we promise and strive to deliver excellent services.

For Cheltenham

We will put the people who visit, live and work in Cheltenham at the centre of all we do. We will listen to them to understand their needs and develop our services around those needs.

Community aims

Cheltenham Borough Council will work to ensure efficient and effective service delivery for the people who live in, work in and visit Cheltenham and will work with its partners to create a great future for Cheltenham, using the nine community aims to guide us and our partners' approach. The community aims are underpinned by our work programme for 2009-10, which is in the form of 33 ambitions, and their related performance measures.

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; and
- Investing in arts and culture.

Along with these community aims, we have a corporate aim to focus our internal work which is:

- Being an excellent, efficient and sustainable council.

Cheltenham Borough Council's ambitions:

Cheltenham Borough Council's three year ambitions are in place to set out how we will deliver the community aims. As they were agreed in March 2007, they have been subject to change throughout the plan where work can no longer continue, or where the focus of the service changes due to economic or environmental factors, such as the floods of July 2007. We have therefore merged and deleted ambitions where there has been significant change resulting in 33 ambitions remaining. The ambitions that have been either deleted or merged with another ambition are described in the introduction to each aim.

Cheltenham Borough Council's priority projects

Each year Cheltenham Borough Council faces different pressures and influences from central, regional and local government, as well as increasing budgetary pressures. These pressures and influences may also come from changes to environment and community needs. With this in mind, Cheltenham Borough Council has agreed a list of priority actions that will help deliver our aims and ambitions and these are set out in the action plans.

Managing our resources

The single greatest challenge we will face over the next five years is the drive to secure significant efficiencies across every aspect of the council's business.

Although the council has been able to agree the 2009-10 budget through identifying additional income and savings worth over £1m, we predict having to make a further £1m worth of savings over the next five years. The main income targets we have set ourselves for 2009-10 are:

- £706,800 of efficiency savings;
- £85,000 of additional income from assets; and
- £292,300 of additional income from fees and charges.

The 2009-10 budget has identified areas of investment particularly in response to the economic recession which will have a profound impact on our community. Proposals include bringing the anti-social behaviour post into base budgets, funding an additional homelessness officer, support for the Taxi Marshalls' scheme. In addition the budget proposes to continue the three-year package of Economic Development funding which the Council had already approved last year.

The work to identify efficiency savings will continue in 2009-10 as we seek to build a sustainable business model for the council. Ambitions 10A and 10B set out our commitments for 2009-10 including a target to reduce the cost of service delivery by at least 3% (baseline costs) year on year without reducing service quality.

Managing the organisation

On an annual basis, the council agrees its business plan which sets out improvement plans for the forthcoming year. This is matched with the annual budget process to ensure that there are resources in place to support improvements.

The current 2008-09 business plan, which was agreed in March 2008, set the framework for the creation of four change programmes, each of which is led by a strategic director:

- Bridging the Gap; led by the Deputy Chief Executive. This aims to create a sustainable budget through identifying a range of efficiency savings and income generation schemes that will reduce the annual budget gap, estimated to be £2.7m over the next 5 years;
- Joint Core Strategy Programme led by the Chief Executive. This aims to produce and adopt a sound core strategy for the areas covered by Gloucester City Council, Cheltenham Borough Council and Tewkesbury Borough Council which will build upon the vision and aims set out in approved sustainable community strategies;
- Organisational Development Programme; led by the Strategic Director Corporate Services. This aims 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;
- Civic pride; led by the Strategic Director Environment. This aims to secure Cheltenham's longer-term economic success within the context of our 20 year vision through investing around £10m into the town to improve its look and feel and associated transport infrastructure.

In addition, an organisational transformation programme was established, led by the Chief Executive, to provide for greater freedoms and flexibilities for managers, and free up Strategic Directors to focus on the major change programmes.

Addressing capacity issues

In 2007, an internal audit report highlighted some of the risks to the organisation of failing to address capacity issues. Since then, the council has put in place a number of initiatives to address capacity:

- Assistant Directors are now taking a more prominent role in preparing the 2009-10 business plan, with each AD being allocated one of the nine community aims. Within that aim, each AD has been asked to address capacity issues in consultation with service managers;
- The council has put in place a more formalised approach to project and programme management which is coordinated through the Operational Programme Board. In 2008, 18 officers attended training in programme management (MSP), and 8 officers have completed the introduction to project management (PRINCE2);
- The council is also working to update its asset management strategy to ensure that its assets are being used to alleviate capacity issues;
- A Leadership Development programme is now in place for senior managers which will support them to free up capacity and improve capacity/resource management;
- The council has retained its Investors in People accreditation following an assessment in Dec 2007 which indicated areas where the council needed to improve; investment has been put into adopting a behavioural competency framework, embedding competencies in the appraisals and training to reiterate the appraisal process for managers and employees;
- As part of the organisational development programme the council has begun implementing a systems thinking approach, with team members identified from across the council and trained in January 2009. A new role of Customer Access and Service Transformation was created and recruited to in September 2008 to lead this work.

Measuring our performance

Highlights during 2008-09

Promoting community safety

The council works in partnership through Cheltenham Community Safety Partnership to reduce crime and the fear of crime; From April to the end of Dec 2008, crime has dropped 6% compared to the same period in 2007. The trend over the past three years shows that the partnership has achieved reductions in most crime categories since 2003/4 including:

- Theft of vehicles – down 58%;
- Criminal damage – down 26%;
- Wounding – down 21%.

(source IQanta)

Promoting sustainable living

Local residents are helping the council achieve its commitment to reduce the amount of waste going to landfill; at the end of September 2008, nearly 36% of all waste was being re-used, recycled or composted, 3% up from September 2007 through this had fallen back to 33% at the end of December 2008 although this again was 3% up from the December 2007 figures.

The council has agreed a carbon reduction programme that will reduce the carbon footprint of the council and so demonstrate community leadership on the low carbon agenda.

The council supports the Low Carbon Partnership which has measured CO2 emissions from all its partners and has set a reduction target of 2000 tonnes for the partners to work towards.

Promoting a strong and sustainable economy

The council supported 130 small businesses to grow through specialised training, set up two new business centres on industrial estates, held a business conference attended by 83 local businesses, set up Cheltenham business pride to engage and promote businesses and to date has 284 business members with £14,590.44 in grants allocated to 5 businesses.

Building healthy communities and supporting older people

In 2008, the council secured £24,000 from Sport England through the Community Sport and Physical Activity Network (CSPAN) to develop a number of community projects over the next two years. This external funding is in addition to £48,000 of match funding from a range of local sources including Cheltenham Borough Council, Gloucestershire PCT and the Cheltenham School Sport Partnership.

Building stronger communities and supporting housing choice

In 2008, the council has worked to improve its engagement activities with local residents. Working within the new neighbourhood policing model, the council has piloted a neighbourhood management approach in south Cheltenham that is currently being evaluated with the view to rolling this out across the borough in 2009. The council also led in the delivery of Cheltenham's first Citizens Day in 2008 which celebrated Cheltenham's communities. The day proved a significant success with hundreds of people attending and enjoying the events, displays and stands. The council used the day to provide information about its own services to the public.

Cheltenham Borough Homes, the council's ALMO has just completed the £63m decent homes programme for 3,000 homes, 24 months ahead of the 2010 cut-off date and the council is currently negotiating a 10 year extension to the management contract. Tenant satisfaction with their landlord has increased from 80% in 2006 to 85% in 2008 (NI160).

A focus on children and young people

The council has worked with the County Youth Service to enable the use of two of our sports pavilions for informal youth work. In 2008, the council built 2 multi-use games areas (MUGAs) in local parks with a third one due to go in March 2009. These provide additional sporting opportunities for local children and young people, and although one in Naunton Park was only completed at the start of January it is already being used at the weekends for informal football coaching sessions.

Investing in environmental quality

Civic Pride is the council's flagship project to promote and improve the environmental quality of the town. In 2008, council agreed the urban design framework and governance structures for the project.

Investing in travel and transport

As the highways agency contract is now being managed by GCC, the council has recognised that it has lost capacity in terms of transport policy and as a result the council is preparing to appoint a transport policy officer.

Investing in arts and culture

Following the devastating floods in the summer of 2007, the council reopened leisure@cheltenham in September 2008. The improved equipment and facilities have received positive feedback from customers and the centre has had 8,000 more customer visits than expected.

In July 2008, the council formally endorsed the proposed art gallery extension and confirmed an allocation of £2 million towards the building, supplementing £500,000 already earmarked for the scheme. The council has also supported the opening of the art gallery and museum on Sundays; this has been a success with nearly 3,000 people visiting in the first 6 months. The council has also contributed £200k to improve the Playhouse theatre, signed up to a new management agreement with Cheltenham Festivals who increased ticket sales by over 10% last year to a new total in excess of 150,000. The value in cash and kind of our support is almost £300,000 pa.

Being an excellent, efficient and sustainable council

The council has successfully regained Investors in People accreditation (CBH has also achieved IIP), gained Disability Symbol User status, and has reduced absence levels year on year (8.8 days per FTE 2007-8 against 10.26 in 06-7 and 11.16 days in 05-6). Turn-over among employees is 6-7% compared with a local government average of 12%. Appraisal completion rate was 98% in 2008 against 96% in 2007 and training and development investment is £220 per employee pa, (1.33% of payroll, against local government average £249 and 1.30% in 2006 due to an increase in in-house training).

A programme of organisational development projects has been developed including Working Flexibly, Service Improvement and Leadership Development, with funding now secured.. We reached local in principle agreement for the Single Status project and implementation has now begun. The council also launched a new website and worked to improve information access for customers.

The council also agreed a new corporate equality and diversity policy and worked with Cheltenham Voluntary and Community Action to ensure a wide range of communities had input into the accompanying equality statements.

Monitoring our performance 2009-10

Our Plans 2009-10 sets out our intended ambitions, milestones, performance indicators and risks associated with the 10 aims and provides the basis for monitoring the council's performance over the next twelve months. The indicators are made up of Statutory Performance Indicators (from the National Indicator suite) and Local Performance Indicators (chosen by ourselves).

Once agreed, the performance data will be made available through the council's electronic performance management system (ESP) via the intranet, which then allows officers and elected members to track progress.

To promote accountability, the board of directors will receive quarterly reports from the nine assistant directors that will set out progress made against their business plan milestones and performance indicators.

Monitoring reports will be brought to the three overview and scrutiny committees at least twice a year, mid-way through the performance cycle and at the end of the year as elected members have indicated their satisfaction with this timescale. However, an additional report at the end of the third quarter will be made if members and officers feel that this would help them take any remedial action where performance shortfalls are identified. In addition, the annual report detailing performance from the previous financial year will be brought in June each year to council for consideration.

Appendix A provides a list of the 62 National Indicators for which Cheltenham Borough Council has a duty to collect/report, and a list of the 35 Local Area Agreement Indicators.

External assessments of our performance

Use of Resources 2007-08

Cheltenham Borough Council achieved an overall score of 3, indicating that the council performs 'consistently above minimum requirements – performing well'. For the purposes of the CPA, the Audit Commission assessed the council's arrangements for Use of Resources in the five areas shown below in Table 1.

Theme	2007-08	2006-07	2005-06
1. Financial Reporting	3	3	3
2. Financial Management	3	2	3
3. Financial Standing	2	3	3
4. Internal Control	3	2	2
5. Value for Money	3	3	3
Overall	3	3	3

Key Lines of Enquiry are scored as follows:

- 1 – Below minimum requirements – inadequate performance;
- 2 – Only at minimum requirements – adequate performance;
- 3 – Consistently above minimum requirements – performing well;
- 4 – Well above minimum requirements – performing strongly.

Direction of Travel

This is another Audit Commission exercise against which the council will continue to be assessed on an annual basis. As its name suggests, it is concerned with the council's improvement journey and the direction this is taking. That direction is currently positive. The draft Annual Audit and Inspection Letter 2008-09 characterises progress thus:

“The Council continues to make progress in priority areas which include areas that have been identified as priorities by the community. Recent performance indicators (PIs) show that the Council performs well overall with above average number of PIs in the top 25 per cent of councils. Overall satisfaction with the Council is amongst the best in the country. The Council is working effectively to contribute to wider community outcomes including priority areas such as reducing crime, carbon reduction and supporting the local economy. Overall the Council is improving value for money ensuring that a range of quality services is delivered while maintaining relatively low overall costs.”

Conclusion

The council has enjoyed a sustained period of improving regulatory judgements, positive media coverage and improved public esteem – both with individual services and with the council as a whole. However this should not give rise to complacency; these achievements have been hard won and will be difficult to retain in a climate of diminishing resources, tougher regulatory assessments and with rising customer expectations. If the council continues to improve its focus and concentrate its resources carefully upon priority activities, then current standards should be maintained and could even be exceeded. The business plan is an essential tool for achieving that end.

Our Business Plan 2007 – 2010

Our Ambitions 2007-2010

**Draft for Council
30 March 2009**



CHELtenham
BOROUGH COUNCIL

Aim 1: Promoting Community Safety

Why this is important

Community safety comes out as a top priority in nearly every consultation activity that is carried out with Cheltenham residents. Key concerns for local people were minor crimes such as vehicle damage, alcohol and substance misuse, and anti-social behaviour.

Ambitions and measures of success

Community aim ref	Ambition	Measure of success for 2010	Progress to date and risks to achieving ambition	What we need to do in 2009-10
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 achieve a 2% reduction in recorded crimes year on year to 2011. (Changed from 2008-09).	The CCSP achieved the previous three year target to reduce British Crime Survey (BCS) crime by 17.5% in June 2008. Subsequently, the CCSP has set a new reduction target. CCSP has identified the economic recession and lack of resources as particular risks to meeting this target.	CCSP will adopt a new strategic assessment in 2009 which will review the types of crimes that are of particular priority. It will also continue to focus on working with the police to support the roll out of neighbourhood policing.
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.	CCSP has supported a partnership approach to tackling anti-social behaviour; a part time coordinator is in place who is supported by a dedicated police officer and together they facilitate a successful anti-social behaviour working group.	The coordinators post will now be secured through the council's mainstream budgets. The working group will review its action plan to ensure that it continues to meet community concerns relating to anti-social behaviour.

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."

Aim 2: Promoting Sustainable Living

Why this is important

If everyone on the planet used as many resources as we do in Cheltenham we would need three planets to support life on earth (measured in terms of our ecological footprint). We need to shift towards 'one planet' consumption with more resource efficient lifestyles so that we do not consume the earth's resources at a faster rate than they can be replenished. We therefore need to ensure that we reduce and recycle waste, conserve energy and natural resources in the way we live, work and play, and reduce the need to travel by encouraging walking and cycling, use of local shops and investment in our local economy. We also need to reduce our dependency on carbon-based energy sources to improve our security over energy supplies and to reduce our carbon emissions and the impact on climate change.

Ambitions and measures of success

Community aim ref	Ambition	Measure of success for 2010	Progress to date and risks to achieving ambition	What we need to do in 2009-10
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.	We are currently recycling or composting 33% of household waste and only 3% of commercial waste. Failing to roll-out the kitchen waste scheme will decrease our ability to meet the 40% target.	Introduce the kerbside collection of grey kitchen card to households, improve recycling for people living in flats and expand commercial waste recycling services.
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.	The weight of waste collected per head went down from 454kg in 06-07 to 413kg in 07-08. The indicator has now been changed to per household.	Deliver community awareness campaigns and review our waste collection policy framework.
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.	The sustainability check-list has been approved for planning committee.	Deliver more staff awareness training and work to ensure that sustainability principles are embedded in all council building projects.
2D	We will integrate sustainability issues into all our purchasing decisions.	To achieve level 3 of the requirements of the Sustainable Procurement Taskforce.	Level 1 achieved and we are on our way to achieve level 2 by the end of March 2009. Un-planned or emergency procurement work may hinder our ability to reach level 3.	Work to achieve level 3 by March 2010.

2E	We will save energy and encourage the use of renewable sources of energy both in our own activities and premises and in the community to help us achieve our ambitions set out in our climate strategy.	To reduce CBC energy consumption by 20% from 2005/06 levels. To reduce CBC carbon emissions by 15% from 2005/06 levels.	From 2005-06 Energy consumption has decreased by 6.2% and CO2 emissions have increased by 1.5%. Cabinet agreed a carbon reduction programme in Jan 09. Whilst CO2 emissions from our energy use has decreased, CO2 emissions from our vehicular fleet has increased by 11.5% as a result of the increase in vehicles used for the waste and recycling service.	We need to implement the agreed carbon reduction programme and any additional commitments arising from the Low Carbon Partnership CO2 reduction target.
2F	To deliver the Gloucester, Cheltenham and Tewkesbury Joint Core Strategy and identified supplementary planning documents which implements the Regional Spatial Strategy for the South West as set out within Cheltenham's Local Development Scheme 2009.	To have achieved the key milestones set out in Cheltenham's Local Development Scheme. To have consulted with stakeholders and members of the public on the Gloucester, Cheltenham and Tewkesbury joint core strategy and put in place arrangements for the joint core strategy to be examined, adopted and published with sustainability goals.	In 2008, the council signed up to the principles of working in partnership with Tewkesbury Borough and Gloucester City Councils to develop a Joint Core Strategy for the three council areas. This will set out the key strategic issues of most importance to the local area and translates these into a strategy for tackling them within the context of sustainable development.	We will achieve the milestones as set out in the local development scheme.

Proposed changes for 2009-10

- Ambition 2E has an additional measure of success: To reduce CBC carbon emissions by 15% from 2005/06 levels.
- Ambition 2F: Revised ambition to incorporate reference to the RSS. "To deliver the Gloucester, Cheltenham and Tewkesbury Joint Core Strategy and identified supplementary planning documents which implements the Regional Spatial Strategy for the South West as set out within Cheltenham's Local Development Scheme 2009".
- Ambition 2G from 2008-09: Deleted "We will have put in place a cross boundary delivery framework to implement the Regional Spatial Strategy" combined with revised ambition 2F.

Aim 3: Promoting a strong and sustainable economy

Why this is important

Although Cheltenham has a relatively affluent economy, we know that the economy is facing new challenges, and changes in global, national, regional and local economic conditions which will impact on Cheltenham and affect the prosperity and quality of life of the businesses and residents of the borough. It is critical that Cheltenham remains competitive and is able to attract and embrace new opportunities. Economic development also needs to reflect climate change issues and the need to reduce carbon emissions so that our prosperity can be enjoyed by future generations.

Ambitions and measures of success

Community aim ref	Ambition	Measure of success for 2010	Progress to date and risks to achieving ambition	What we need to do in 2009-10
3A	To retain existing business investment, while supporting our growth sectors and small businesses and ensure that investment can be accommodated within environmental goals.	To increase overall employment rate.	<p>Economic Development action plan agreed by the Strategic Economic Partnership.</p> <p>Business Pride initiative and website set up with 200 members signed up. £19,000 funding has been allocated.</p> <p>The recession poses the greatest risk to achieving the measure of success; at end of March 08 the figure was 83.5%, but by June 08 this had declined to 81.6%.</p>	To respond to the recession, we will deliver more business support events, and facilitate business to business activities and work with Job Centre Plus to identify means of providing additional support for the unemployed.
3B DELETED	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.	<p>We are on target to deliver training to 20 creative industry businesses, the screenwriters festival took place, though with lower than expected attendance. Two business centres established on Kingsditch.</p> <p>Business start-ups have continued to increase from 400 pa in 2005 to 440 pa in 2007.</p>	DELETED

3B NEW	To market Cheltenham to mitigate against the impact of the recession and to ensure that it is best placed once we are in a recovery stage.	To maintain the existing level of visitors.	NEW AMBITION	The economic recession will change for the demand for short breaks. This may work in Cheltenham's favour as less people travel abroad and also as the pound is currently weak, there are opportunities to attract overseas visitors.
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.	We currently have three full time apprentices and two part-time young apprentices and we hope to increase these numbers in the future.	We will enable 32 employees to undertake NVQ level 2 training with an additional 60 employees undertaking NVQ level 2 training course delivered in waste management.

Proposed changes for 2009-10

- Ambition 3A - revised wording from 2008-09 to reflect economic recession, previously worded as "To increase business investment and ensure that investment can be accommodated within environmental goals" Now focus on retaining business investment and now links to ambition 3B from 2008-09 which highlighted support for our growth sectors.
- Ambition 3B – new wording. 2008-08 ambition was "To support our growth sectors, including creative industries and to create an entrepreneurial culture and support small business growth" This has now been combined in 3A and 3 B now focuses on support for tourism.

Aim 4: Building Healthy Communities and Supporting Older People

Why this is important

Cheltenham is perceived as being a healthy place to live, and many of the statistics related to health outcomes support this perception. Results from the 2001 Census show a higher proportion of people in Cheltenham being in 'good health' compared to the rest of Gloucestershire. Overall life expectancy is increasing for both men and women and infant mortality rates continue to fall in line with national expectations. However the latest data from Gloucestershire PCT suggests that Cheltenham does have significant health inequalities and that these inequalities impact on the areas of multiple deprivation; St. Pauls, Hesters Way, Springbank and Oakley and also certain groups in society such as older people and disabled people particularly those with mental ill-health and learning disabilities.

Ambitions and measures of success

Community aim ref	Ambition	Measure of success for 2010	Progress to date and risks to achieving ambition	What we need to do in 2009-10
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 reduce health inequalities in Cheltenham through targeting resources to priority communities with a focus on; Healthy eating; Smoking cessation; Alcohol reduction. 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.	We have worked with partners to set up a new Health and Wellbeing Partnership that has developed an action plan and allocated £25k to a range of good causes. We have also worked to develop a community outreach physical activity programme and established an exercise referral scheme linked to Leisure@Cheltenham.	The partnership will provide additional focus on projects to encourage people to stop smoking, promote healthy eating and drink sensibly.
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.	We have secured £72k worth of funding through CSPAN to support a wide-range of community projects including establishing a Wheelchair Football Club linked to our local football club and a project to encourage KS4 girls to participate in physical activities.	We will provide a free swimming initiative for under 16 year olds, and £1 swims for people aged 60+ and provide an Active Lifestyle programme offering exercise classes and recreational activities for people over the age of 50.

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 revise wording for 4A.

Aim 5: Building Stronger Communities and supporting Housing Choice

Why this is important

We know that Cheltenham is a borough with a number of diverse communities. We have well established neighbourhood-based communities which have a range of structures to represent them and many communities of interest. We know that despite Cheltenham being a relatively affluent borough, there are still residual problems of poverty that particularly affects are those who are excluded or who are the weakest in the labour market including older people, disabled people, lone parents, the unskilled, the homeless and those suffering from discrimination. The stronger communities theme responds directly to these challenges through setting out the importance of partnership working to improve community cohesion, promote lifelong learning, reduce inequalities, improve community engagement, promote volunteering and support community regeneration for all our communities. We have taken the opportunity to link stronger communities with housing choice, which recognises that importance of housing to supporting our communities. In terms of housing choice, Cheltenham has a well documented lack of affordable housing and increasing supply is a huge challenge.

Ambitions and measures of success

Community aim ref	Ambition	Measure of success for 2010	Progress to date and risks to achieving ambition	What we need to do in 2009-10
5A	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.	To increase the percentage of residents in areas of multiple deprivation that are satisfied with their neighbourhoods.	The council worked in partnership to open two community resource centres, one in Oakley opened on 30 May 2008 and one in Springbank. Through the Stronger Communities Partnership we are in a better position to coordinate regeneration activities. Unfortunately we do not yet have the data about resident satisfaction with their neighbourhoods.	We will define a new approach to community development using a conference in April to engage local partners in agreeing the way forward.
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.	Cheltenham Borough Homes, the council's ALMO has just completed the £63m decent homes programme for 3,000 homes, 24 months ahead of the 2010 cut-off date and the council is currently negotiating a 10 year extension to the management contract. Tenant satisfaction with their landlord has increased from 80% in 2006 to 85% in 2008.	We will provide support to CBH to gain necessary agreements so that they are in a position to enable the building of new homes in 2009.

5C	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.	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.	The council has continued to enable the delivery of affordable homes through the Cheltenham and Tewkesbury Housing Market Partnership which has delivered 57 affordable homes since 1 April 2008. We are on track to deliver over 80 homes in the financial year.	We will complete a county wide housing needs survey that will go onto inform how we enable more affordable housing.
5D	We will work in partnership to implement 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 CBH.	Cabinet have now agreed a draft urban design masterplan for the St. Pauls regeneration programme. The demolition programme is on target.	We will complete the urban design work, and secure planning permission for the redevelopment works.
5E	We will have worked in partnership to increase the number of older and vulnerable people supported to live independently at home.	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.	We support around 1,200 older people through the lifeline project.	We will maximise the provision of aids and adaptations by implementing a marketing plan for Lifelines and Telecare.
5F	We will have implemented choice based lettings to give people more choice of their housing options.	To have successfully implemented the choice based letting scheme by end 2009.	The contract for the Choice based lettings is now in place across the 6 districts.	Full implementation will take place by December 2009.
5G NEW	We will work to involve local people in informing and improving the services which impact on their lives.	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.	NEW AMBITION	We will roll out a more consistent approach to community development and engagement and learn from the south cheltenham neighbourhood management pilot as to how best to support the roll-out across the borough.

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 5F – revised measure of success “To have successfully implemented the choice based letting scheme by end 2009.” Previous deadline was end of 2008.
- 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.

Aim 6: A focus on Children and Young People

Why this is important

According to the Office of National Statistics 2005 mid-year population estimates there are 26,200 children and young people in Cheltenham (age 0 to 19), this accounts for almost a quarter of the population of the borough (23.4%). Community perceptions are that there are not enough safe places to play, getting around can be difficult and expensive, and many children live in disadvantaged families and deprived areas. It is therefore essential for joint working to continue to take place between the council and other organisations, both private and voluntary, to ensure that these issues are addressed to make growing up in Cheltenham easier and more enjoyable for every child and young person.

Ambitions and measures of success

Community aim ref	Ambition	Measure of success for 2010	Progress to date and risks to achieving ambition	What we need to do in 2009-10
6A	We will have rolled out a coordinated programme of investment into children and young people’s facilities and activities across the borough.	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.	Agg Gardner Pavillion providing a positive safe environment for 20 young people. We have supported Leckhampton and Warden Hill Parish Council realise their ambitions to create a new young people’s centre at Brizen.	We will work with the parish council to complete the Brizen project, carry out refurbishments of two pavilions and provide a school holiday playscheme programme.
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 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.	The Cheltenham Children and Young People’s Partnership was established and now has its own action plan and support officer. It allocated £20k of small grant money to a range of good causes.	We will continue to support the partnership through implementing our action plan commitments. The partnership will focus on supporting children and young people in areas of deprivation.

6C NEW	Work with partners to ensure processes are in place to fulfil the council's statutory obligations for safeguarding children.	That "safeguarding" and Common Assessment Framework (CAF) protocols are in place and working, and numbers of reported CAF cases are monitored within the Borough to ensure effective management.	NEW AMBITION	We will develop a training programme to deliver CAF protocol awareness for relevant identified employees.
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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.

Aim 7: Investing in Environmental Quality

Why this is important

Cheltenham has a wonderful tradition of municipal parks and gardens, tree-lined streets, natural green spaces, allotments, sports pitches and play areas which bring pleasure and value to where people live and provide valuable habitats for wildlife. This helps to lift local spirits, boost the local economy, bring pleasure and create civic pride. However, in more recent times Cheltenham, like many urban areas of similar size, has had to manage increased numbers of vehicles, which has led to parts of the borough being affected by heavy traffic, congestion and pollution. The council is promoting a comprehensive approach to resolving traffic problems in the town centre to secure Cheltenham's longer-term economic success through investing around £10m to improve its look and feel and associated transport infrastructure. There is also the challenge of responding to the impacts of climate change.

Ambitions and measures of success

Community aim ref	Ambition	Measure of success for 2010	Progress to date and risks to achieving ambition	What we need to do in 2009-10
7A	We will begin implementation of our masterplan for Civic Pride, including the introduction of improved traffic management arrangements and our desire to relocate offices.	To have a detailed strategy for the removal of through-traffic from the town centre. To have commenced the detailed street and public space design process for the initial implementation phase in conjunction with our principal partners GCC. To have plans for one development site at an advanced stage.	Civic Pride is the council's flagship project to promote improve the environmental quality of the town centre. In 2008, council agreed the urban design framework and governance structures for the project.	We will now focus on creating the delivery vehicle for civic pride and work to agree project plans for traffic management, town centre car park signage and the provision of council accommodation.

		As a result of the global economic downturn, much of this work will be a longer term ambition, where details of the implementation are likely to develop during the period of the Council's 2010 – 2013 business plan.		
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 outline Green Space Strategy. To ensure that three parks have green flag status and that we maintain our very high customer satisfaction rating.	Production of the green space strategy has been delayed and this will now happen in 2009-10. The stage 1 application for funding for Pittville Park has been submitted. We currently have 2 green flag parks.	We will complete the green space strategy, continue to support the Pittville Park funding application and carry out improvements to 4 local parks.
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.	We are on target to complete the 2008-09 actions to reduce the flood risk associated with non-enmained rivers and watercourses	We will work with the county to produce a surface water management plan and carry out further flood risk assessments as part of the joint core strategy work.
7D NEW	We will endeavour to improve the resilience of our natural and built environment to the impact of the changing climate through joint working on the Gloucestershire Climate Change Adaptation Project.	To have achieved Level 2 of National Indicator NI188 in line with all other Gloucestershire authorities, as set out in the Gloucestershire Local area Agreement.	NEW	We will complete a Level 1 assessment of our vulnerabilities to weather and climate, now and in the future, and the development of adaptation responses for council strategies, plans, partnerships and operations.

Proposed changes for 2009-10

- Ambition 7A – revised wording to ambition to reflect the progress made on civic pride. Previous wording was: “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”.
- Ambition 7D – new ambition to reflect our commitment to working in partnership on climate change adaptation “We will endeavour to improve the resilience of our natural and built environment to the impact of the changing climate through joint working on the Gloucestershire Climate Change Adaptation Project”.

Aim 8: Investing in Travel and Transport

Why this is important

We need 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.

Ambitions and measures of success

Community aim ref	Ambition	Measure of success for 2010	Progress to date and risks to achieving ambition	What we need to do in 2009-10
8A	We will 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.	We will have developed a more effective working relationship with GCC on highways and transport related issues.	Relationship with Highways Agency continues to improve. The plan to appoint a transport policy has been delayed until 2009-10.	We will appoint an integrated transport manager, develop a reporting framework for concessionary transport and implement an on line parking enforcement information system.

Proposed changes for 2009-10

- Ambition 8A – minor change of wording for the ambition and measure of success. Previous wording was: “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.”

Aim 9: Investing in Arts and Culture

Why this is important

Cheltenham is extremely fortunate to have a wide range of cultural facilities backed up by a vigorous and successful programme of internationally recognised festivals arts and sports festivals running throughout the year. However, maintaining the borough's cultural heritage and developing new services that respond to the emerging needs of artists and more sophisticated demands of audiences represents a substantial challenge.

Ambitions and measures of success

Community aim ref	Ambition	Measure of success for 2010	Progress to date and risks to achieving ambition	What we need to do in 2009-10
9A	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.	To build a long term sustainable financial future for our cultural activities and venues.	We have formally endorsed the proposed art gallery extension and confirmed an allocation of £2 million towards the building, supplementing £500,000 already earmarked for the scheme. We have also supported the opening of the AG+M on Sundays; this has been a success with nearly 3,000 people visiting in the previous 6 months.	We will continue to develop and co-ordinate the investment plans at the Art gallery & Museum to support the development scheme and complete the refurbishment programme of the Pittville Pump Room and Town Hall, including Drawing Room & kitchens.
9B	We will seek to develop and improve sports facility provision through direct investment and maximising partnership working opportunities.	Leisure@ will achieve performance and business plan targets set.	Following the devastating floods in the summer of 2007, we reopened leisure@cheltenham in September 2008. The improved equipment and facilities have received positive feedback from customers and the centre has had 8,000 more customer visits than expected.	We will complete the reinstatement of facilities & service provision at leisure@cheltenham by restoring the Cheltenham Indoor Cricket Facility.

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.”

Aim 10: We will be an Excellent, Efficient and Sustainable Council

Why this is important

The council is committed to delivering high standards of public services for all its customers and communities. But we continue to face significant pressures on our finances which means that we cannot always afford to keep on delivering the same high standards in the same way. Instead, the council must secure significant efficiencies across every aspect of the council's business which will include considering a range of options for the delivery of these services. This must also include making partnership more effective as a means of securing wider outcomes for our community.

Ambitions and measures of success

Community aim ref	Ambition	Measure of success for 2010	Progress to date and risks to achieving ambition	What we need to do in 2009-10
10A	We will address the budgetary challenges in 2009-10 and beyond.	We will monitor the budgetary initiatives developed in 2008-09 and develop and implement new work streams for 2009-10 to bridge the projected gap for 2010-11 of £708,000.	The council has agreed a budget for 2009-10 that had to meet a £1.8m budget gap. We have launched our Bridging the Gap Programme which aims to create a sustainable budget through identifying a range of efficiency savings and income generation schemes that will reduce the annual budget gap, estimated to be £2.7m over the next 5 year.	We will deliver service improvement projects and deliver procurement savings and produce an updated asset management strategy.
10B	We will have identified and implemented the best means of providing services that deliver highest performance at an affordable cost.	To have reduced the cost of service delivery by at least 3% (baseline costs) year on year without reducing service quality.	The 2009-10 budget identifies £706,800 of efficiency savings, £85,000 of additional income from assets, and £292,300 of additional income.	We will explore shared services initiatives, negotiate with TBC over shared use of Depot and vehicle fleet and explore a shared waste management scheme with other collection authorities and the County Council.
10C	We will have a flexible, confident, forward thinking organisation, one where we all feel we can make a difference.	To have delivered the agreed organisational development projects, and have fully implemented single status.	We have retained our Investors in People accreditation, embedded a competency framework and launched our Organisational Development Programme.	We will implement single status, complete a flexible working pilot and roll out further leadership development work.

			We have not yet implemented single status and this will carry forward into 2009-10.	
10D	We will ensure that we have effective governance arrangements in place for ourselves and our partnerships to ensure that our services provide value for money and deliver better outcomes for local people.	Ensuring that we are delivering sustainable improvements in our priority services and outcomes that are important to local people and that we have the leadership, capacity and capability we need to deliver future improvements.	We have made significant steps to improve the governance and support arrangements for the CSP and its 6 thematic partnerships. We have retained our level 3 Use of resources score.	We will undertake an IDeA peer review of our partnership working and use the findings to support further improvements and develop a new business plan for the years 2010-2013.

Our Business Plan 2007 – 2010

Our Action Plan 2009-10

**Draft for Council
30 March 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.”

Ambition 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.			
The measure of our success for 2010	CCSP to achieve a 2% reduction in recorded crimes every year until 2011. (Changed from 2008-09)			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Sport and Safety Policy and Partnerships Manager Social and Community O&S			
Resource implications	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 the Taxi Marshalls scheme has been included in the agreed 2009-10 budget			
Critical milestones to track progress	Start date	Completion date	Lead officer	
CCSP to adopt the 2009-10 strategic assessment and revise its action plan with a focus on tackling emerging priority crimes ensuring commitment from partners.	April 09	September 2009	Policy and Partnerships Manager	
CCSP to work with the police to agree improvements in Neighbourhood policing work to provide more reassurance to communities and help reduce the fear of crime.	April 09	March 2010	Policy and Partnerships Manager	
CCSP to develop a programme of work that promotes the domestic violence sub-group in tackling domestic violence.	April 09	March 2010	Policy and Partnerships Manager	
To secure a longer-term contract for the Taxi Marshalls scheme which will reduce disorder associated with the taxi rank on the Promenade which has been a hotspot in the past.	April 09	March 2010	Community Safety and Licensing Manager	
To provide coordination for the Cheltenham Safe initiative which will take the lead in reducing alcohol related violence.	April 09	March 2010	Community Safety and Licensing Manager	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
PP 13 % change in volume of recorded crime Baseline - 11,942 in 2007-08	2% (11,469 crimes)	2% (11,240 crimes)	2% (11,015 crimes)	Policy and Partnerships Manager
NI 20 Assault with injury crime rate Baseline – 6.99 in 2007-08 (785 crimes)	6.70 (754 crimes)	6.60 (739 crimes)	6.50 (724 crimes)	Policy and Partnerships Manager
NI 32 Repeat incidents of Domestic Violence rate (LAA) Baseline - currently 22.9% of DV incidents are repeats	22.4%	22.0%	21.6%	Policy and Partnerships Manager

Risks				
Ref.	Name	Score	(I x L)	Lead officer
1A.01	If the economic situation worsens then there is likely to be a rise in particular types of crimes e.g. theft, community tensions and violent crime making the 2% reduction target difficult to sustain.	12	3x4	Policy and Partnerships Manager
1A.02	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.	12	3x4	Policy and Partnerships Manager
1A.03	If the partnership is not seen as adding value to their existing work, or does not meet high standards of corporate governance or becomes too politically contentious partners may withdraw from the partnership.	6	2x3	Policy and Partnerships Manager
1A.04	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.	6	2x3	Policy and Partnerships Manager

Ambition 1B	CCSP will have delivered a programme of preventative work to build respect in our communities and reduce anti-social behaviour.
The measure of our success for 2010	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.
Accountable: Cabinet Member; AD / Service Manager O&S Committee	Cabinet Member Sport and Safety Community Safety and Licensing Manager Social and Community O&S
Resource implications	For 2009-10, CCSP has secured £25,000 from the LAA single pot to support anti-social behaviour activity.

Critical milestones to track progress		Start date	Completion date	Lead officer
To review and agree the anti-social behaviour action plan for 2009/10.		April 2009	June 2009	Community Safety and Licensing Manager
To deliver the anti-social behaviour action plan for 2009/10 to include specific focus on the following activities: <ul style="list-style-type: none"> • Coordination of the district Anti-Social Behaviour Group and support Project Lantern (Hesters Way) • Apply for relevant ASBOs, issue ABCs and warning letters and co-ordinate one to one support • Issue Parenting Orders / Contracts and offer appropriate support • Liaise with partner agencies 		June 2009	March 2010	Community Safety and Licensing Manager
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI 17 Perceptions of ASB (LAA) 08/09 place survey result: 16.3%	n/a	14%	n/a	Community Safety and Licensing Manager

LI 25 Number of incidents reported to Police that are of an anti-social nature, but is not a criminal offence (LAA) Baseline – 67.96 in 2007-08 (7632 incidents)	63.94 (7181 incidents)	62.03 (6966 incidents)	60.16 (6756 incidents)	Community Safety and Licensing Manager
NI 42 – Perceptions of drug use or drug dealing as a problem (LAA) 08/09 place survey result: 22.8%	n/a	20%	n/a	Policy and Partnerships Manager
Risks				
Ref.	Name	Score	(I x L)	Lead officer
1B.01	If the economic situation worsens, then there might be a rise in anti-social behaviour and a corresponding increase in resident's perception of ASB problems in their neighbourhood.	12	3x4	Community Safety and Licensing Manager
1B.02	If the providers of youth activities and facilities in Cheltenham do not have sufficient funding, then we may see an increase in ASB due to a decline in activities and facilities for young people..	9	3x3	Community Safety and Licensing Manager
1B.03	If the amount of funding available to the Police funding reduces, then this may impact on their ability to deliver partnership anti-social behaviour projects.	9	3x3	Community Safety and Licensing Manager
1B.04	If a review of county-wide coordinated response to ASB is delayed due to a delay in appointing a county ASB coordinator, then the CBC ASB action plan may need to be altered.	12	3x4	Community Safety and Licensing Manager

Aim 2: promoting sustainable living

Proposed changes for 2009-10

- Ambition 2E has an additional measure of success: To reduce CBC carbon emissions by 15% from 2005/06 levels
- Ambition 2F: Revised ambition to incorporate reference to the RSS. “To deliver the Gloucester, Cheltenham and Tewkesbury Joint Core Strategy and identified supplementary planning documents which implements the Regional Spatial Strategy for the South West as set out within Cheltenham’s Local Development Scheme 2009”
- Ambition 2G from 2008-09: Deleted “We will have put in place a cross boundary delivery framework to implement the Regional Spatial Strategy” combined with revised ambition 2F

Ambition 2A	We will expand our recycling services to include plastics and cardboard, commercial recycling, and communal recycling activities to meet demand.			
The measure of our success for 2010	Recycle or compost 40% of household waste and 20% of commercial waste collected by the authority.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Sustainability AD Operations Environment O&S			
Resource implications	No grant funding available for this specific function. Any additional resource will therefore have to be funded through revenue growth, efficiency savings and/or waste disposal authority incentive payments.			
Critical milestones to track progress	Start date	Completion date	Lead officer	
Introduce the kerbside collection of grey kitchen card to households using the kerbside box system.	April 2009	July 2009	Waste Operations Manager	
Revise and improve the recycling collection system from flats and properties in multiple occupancy to improve security and reduce contamination.	April 2009	March 2010	Waste Operations Manager	
Secure local material reception facilities to reduce turnaround times and CO2 emissions.	April 2009	December 2009	AD Operations	
Expand commercial waste recycling services to include glass, paper and cardboard.	April 2009	September 2009	Waste Operations Manager	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI 192 - % Household waste recycled and composted (LAA)	35%	40%	40%	Waste Operations Manager
NI 193 - % Municipal waste landfilled (change in definition – now includes commercial waste)	68.00% (42,250 tonnes)	64.00% (36,000 tonnes)	64.00% (36,000 tonnes)	Waste Operations Manager
OP 01 - % of commercial waste recycled	20%	22%	25%	Waste Operations Manager
Risks				
Ref.	Name	Score	(I x L)	Lead officer
2A.01	If there is a loss of local (dry material) processing capacity then service delivery will be disrupted and net cost will increase.	16	4 x 4	AD Operations

2A.02	If sufficient funding is not available to roll-out the kitchen waste scheme then the council will be unlikely to meet the NI 192 40% target.	16	4 x 4	AD Operations
2A.03	If there is a reduction in volumes/ credits / investment / sales income this will result in an increased net cost of service.	12	4 x 3	AD Operations

Ambition 2B	We will attempt to contain the amount of household waste generated in Cheltenham through education and promotion of best practice.			
The measure of our success for 2010	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.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Sustainability AD Operations Environment O&S			
Resource implications	Small amount of financial support required for Community Recycling Champions Scheme which will be funded from existing budget.			
Critical milestones to track progress	Start date	Completion date	Lead officer	
Deliver the 'slim your bin' campaign to promote waste reduction and recycling in partnership with Vision 21 and the Community Recycling Champions.	April 2009	March 2010	AD Operations	
Encourage home composting through active promotion and the provision of subsidised home compost bins.	April 2009	March 2010	AD Operations	
Review waste collection policy framework to encourage behavioural change and reduce waste generation.	April 2009	Cabinet report - August 2009	AD Operations	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI 191 - Residual household waste per household (LAA) (change in definition, was per head, now per household)	635kgs	598kgs	598kgs	AD Operations
OP 84 – Total household collected (kgs per head population).	463kgs	458kgs	458kgs	AD Operations
Risks				
Ref.	Name	Score	(I x L)	Lead officer
2B.01	If the council fail to allocate sufficient resource and take effective action to control growth of waste this will result in increased cost and increased carbon emissions.	12	3 x 4	AD Operations

Ambition 2C	We will implement our sustainable construction action plan to reduce our impact on the environment.			
The measure of our success for 2010	To embed sustainable construction principles in all aspects of our development activity to include planning policy, housing developments, regeneration activities and civic pride.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Built Environment Assistant Director Built Environment Environment O&S			

Resource implications	Planning & Housing Delivery Grant Built Environment budgets Individual project budgets			
Critical milestones to track progress	Start date	Completion date	Lead officer	
Continued development of the sustainability checklist.	In progress	March 2010	AD Built Environment	
Review planning conditions and confirm their effective use.	April 2009	July 2009	AD Built Environment	
Develop mechanisms to raise understanding of the requirements of the Code for Sustainable Homes and offer practical advice on implementation.	June 2009	Sept 2009	Building Control Manager	
Incorporate sustainability principles in all Council building project plans, and that, where viable, new homes exceed the current requirements of the Code for Sustainable Homes.	In progress	March 2010	AD Built Environment	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
BE 04 - % of schemes with embedded sustainability principles	100%	100%	100%	AD Built Environment
Ref.	Name	Score	(I x L)	Lead officer
2C.01	If the council fails to comply with national sustainable construction policy then its reputation will be damaged.	9	3x3	AD Built Environment
2C.02	If the council cannot fund sufficient staffing due to a fall in Built Environment fee income, then the work programme is likely to slip	9	3x3	AD Built Environment

Ambition 2D	We will integrate sustainability issues into all our purchasing decisions.			
The measure of our success for 2010	To achieve level 3 of the requirements of the Sustainable Procurement Taskforce.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Corporate Services Head of Service Development Environment O&S			
Resource implications	Within existing resources (level 1 achieved in 2007/08). All principles contained within the Sustainable Procurement Task Force are now in the Council's Procurement Strategy and supported by procedure documentation. The challenge is now to embed these principles into procurement activity throughout the council.			
Critical milestones to track progress	Start date	Completion date	Lead officer	
Implement the flexible framework action plan to embed the principles of the Procurement Strategy to achieve level 3 of the Taskforce.	April 2009	March 2010	Head of Service Development	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
CAST 14 - Level achieved of the Sustainable Procurement Taskforce	3	3	3	Head of Service Development
Ref.	Name	Score	(I x L)	Lead officer
2D.01	If un-programmed or emergency procurements arise, then it is likely the procurement work plan will be delayed.	10	2 x 5	Head of Service Development

Ambition 2E	We will save energy and encourage the use of renewable sources of energy both in our own activities and premises and in the community to help us achieve our ambitions set out in our climate strategy.			
The measure of our success for 2010	To reduce CBC energy consumption by 20% from 2005/06 levels To reduce CBC carbon emissions by 15% from 2005/06 levels			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Sustainability Assistant Director Operations Environment O&S			
Resource implications	The Warm and Well Scheme utilises Private Sector Renewal funding from central government and relies on effective working between Private Sector Housing and energy efficiency and affordable warmth partners.			
Critical milestones to track progress	Start date	Completion date	Lead officer	
Deliver the LABGI funded carbon reduction programme approved by Cabinet in January 2009.	April 2009	December 2009	AD Operations	
Implement the CBC commitments arising from the Low Carbon Partnership action plan to meet locally agreed carbon reduction targets.	April 2009	March 2010	Strategic Director Environment	
/Performance indicators / measures:	Targets:			Lead officer
	2009/10	2010/2011	2011/2012	
NI 185 - % CO2 reduction from LA operations Baseline – 4188 tonnes CO2 2008/09.	3%	To be agreed	To be agreed	AD Operations
NI 186 – Per capita reduction on CO2 emissions in the LA area	Target set at county level – 7.8% reduction on baseline of 7.7 tonnes CO2 - awaiting direction from county re district targets	Target set at county level – 9.1 reduction on baseline	To be agreed	Strategic Director Environment
NI 187a - Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating – SAP 35< (LAA)	4.75%	To be agreed	To be agreed	Private Sector Housing Manager
NI 187b - Tackling fuel poverty – people receiving income based benefits living in homes with a high energy efficiency rating – SAP 65> (LAA)	38.48%	To be agreed	To be agreed	Private Sector Housing Manager
LI 19 – Number of measures installed via Gloucestershire Warm and Well scheme (LAA)	500	PI only runs to 2009-10		Private Sector Housing Manager
LI 20 – Number of renewable energy installations in domestic, public sector and community buildings (LAA)	10 Renewable Energy Installations	PI only runs to 2009-10		Private Sector Housing Manager

LI 21 – Installed capacity of renewable energy systems (LAA)	25kws	PI only runs to 2009-10		Private Sector Housing Manager
Risks				
Ref.	Name	Score	(I x L)	Lead officer
2E.01	If the council or its partners fail to provide adequate resources and investment then we will be unable to achieve our carbon reduction programme.	6	2 x 3	Strategic Director Environment

Ambition 2F	To deliver the Gloucester, Cheltenham and Tewkesbury Joint Core Strategy and identified supplementary planning documents which implements the Regional Spatial Strategy for the South West as set out within Cheltenham's Local Development Scheme 2009			
The measure of our success for 2010	To have consulted with stakeholders and members of the public on the Gloucester, Cheltenham and Tewkesbury joint core strategy and put in place arrangements for the joint core strategy to be examined, adopted and published with sustainability goals.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Leader Assistant Chief Executive Environment O&S			
Resource implications	LDF budget JCS budget Housing Planning & Housing Delivery Grant			
Critical milestones to track progress		Start date	Completion date	Lead officer
To have achieved the key milestones for 2009/10 as set out in Cheltenham's Local Development Scheme.		October 2008	March 2010	Strategic Land Use Manager
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI 159 - Supply of ready to develop housing sites (LAA) (CBC contributes to county target)	Targets set at County level 180%	Targets set at County level 200%	to be set in 2009-10	Strategic Land Use Manager
Risks				
Ref.	Name	Score	(I x L)	Lead officer
2F.01	If the political view re the Green Belt is not flexible to allow for the implementation of RSS levels of growth then this may result in delays to the delivery of the key milestones and the JCS.	12	4x3	Strategic Land Use Manager
2F.02	If the RSS timescale slips beyond Summer 2009 then this may result in delays to the delivery timescales for the key milestones and the JCS.	4	2x2	Strategic Land Use Manager
2F.03	If there is a failure to achieve buy in to RSS policies then this may affect the delivery timescales for the key milestones and the JCS.	12	4x3	Strategic Land Use Manager
2F.04	If there is failure to achieve buy in from other divisions & stakeholders for the LDF process, then this may affect the delivery timescales for the key milestones and JCS and may result in an unsound JCS.	9	3x3	Strategic Land Use Manager
2F.05	If there is slippage in corporate strategies required to feed into LDF then this may affect the delivery timescales for the key milestones & JCS.	6	2x3	Strategic Land Use Manager
2F.06	If there is failure to achieve effective cross boundary working then this may affect the delivery timescales for the key milestones & JCS.	4	4x1	Strategic Land Use Manager

Aim 3: promoting a strong and sustainable economy

Proposed changes for 2009-10

- Ambition 3A - revised wording from 2008-09 to reflect economic recession, previously worded as “To increase business investment and ensure that investment can be accommodated within environmental goals” Now focus on retaining business investment and now links to ambition 3B from 2008-09 which highlighted support for our growth sectors.
- Ambition 3B – new wording. 2008-08 ambition was “To support our growth sectors, including creative industries and to create an entrepreneurial culture and support small business growth” This has now been combined in 3A and 3B and now focusses on support for tourism.

Ambition 3A	To retain existing business investment, while supporting our growth sectors and small businesses and ensure that investment can be accommodated within environmental goals.			
The measure of our success for 2010	To increase overall employment rate.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Leader Assistant Chief Executive E&BI O&S			
Resource implications	The council has earmarked a proportion of LABGI funding which is being used to support a two year programme.			
Critical milestones to track progress	Start date	Completion date	Lead officer	
To fully implement the 2009/10 CBC actions as identified within the economic strategy approved by cabinet on 23 September 2008.	April 2009	March 2010	Economic Development Manager	
To meet with 20 members of Cheltenham Business Pride a year to understand their needs and to hold a series of support events through the business pride programme.	April 2009	March 2010	Economic Development Manager	
To fully implement the CBC actions arising from the Gloucestershire economic strategy produced by Gloucestershire First.	April 2009	March 2010	Economic Development Manager	
Working in partnership to support a ‘Pathways to Work’ programme to support 400 people (over a three year period) from specific target groups helping them to progress into sustainable employment.	April 2009	March 2010	Economic Development Manager	
To support Gloucestershire Assembly to produce a commissioning/procurement strategy for the third sector.	April 2009	December 2009	Economic Development Manager	
To produce a feasibility report for the economic partnership on how we can facilitate collaborative business to business activities including the retail sector to encourage more local purchasing.	April 2009	September 2009	Economic Development Manager	
We will support & promote the Gloucestershire 1 st inward investment programme and respond to issues arising from business visits.	April 2009	March 2010	Economic Development Manager	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI 151 – Overall employment rate (LAA)	81.8%	82.2%	82.3%	Economic Development Manager

Risks				
Ref.	Name	Score	(I x L)	Lead officer
3A.01	If the economic recession continues to worsen then there will be more business closures and a reduction in the overall employment rate.	15	(5x3)	Economic Development Manager
3A.02	If partners are unable to deliver their objectives due to un-planned changes in their own resources/priorities then the action plan could fail to retain business investment and employment rates.	15	(5x3)	Economic Development Manager

Ambition 3B	To market Cheltenham to mitigate against the impact of the recession and to ensure that it is best placed once we are in a recovery stage.
The measure of our success for 2010	To maintain the existing level of visitors.
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Leader AD Wellbeing and culture E&BI O&S
Resource implications	From within existing budgets

Critical milestones to track progress	Start date	Completion date	Lead officer	
We will work with our business and tourism partners to agree a Unique Selling Point (USP) for Cheltenham which will maximise opportunities to attract overseas and UK based visitors and investors.	April 2009	June 2009	Assistant Director Wellbeing & Culture	
We will develop and agree a marketing and tourism strategy based on the Unique Selling Point (USP) for Cheltenham.	July 2009	September 2009	Assistant Director Wellbeing & Culture	
We will continue to develop and maximise the relationship with the Cotswold & Forest DMO, and support the DMO's Rural Capital of Culture initiative.	April 2009	March 2010	Assistant Director Wellbeing & Culture	
To agree a twinning strategy in order to ensure that twinning's contribution to the economic agenda is maximised.	April 2009	June 2009	Economic Development Manager	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
WC11 - Visitor numbers to the Tourist Information Centre	670,000	700,000	750,000	Tourism manager

Risks				
Ref.	Name	Score	(I x L)	Lead officer
3B.01	If the economic recession worsens, then we could expect a decline in visitor numbers and inward investment.	15	(5x3)	Tourism Manager
3B.02	If partners are unable to deliver their objectives due to un-planned changes in their own resources/priorities then the action plan could fail to retain visitor numbers.	6	(2x3)	Tourism Manager

Ambition 3C	We will work with the Learning and Skills Council (LSC) to help them meet identified gaps in the skill levels of employees.			
The measure of our success for 2010	To help the LSC meet the LAA stretch target to increase the number adults gaining NVQ 2 level skills.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Leader Assistant Chief Executive E&BI O&S			
Resource implications	From within existing budgets			
Critical milestones to track progress	Start date	Completion date	Lead officer	
To review the success of the current apprenticeship scheme in order to inform the business planning and budget process for 2010/11.	June 2009	November 2009	Learning & Development Manager	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
HR06 - Number of NVQ level 2 training courses delivered.	32 employees	PI only runs to 2009-10		Learning & Development Manager
OP16 - Number of NVQ level 2 training course delivered in waste management through the Train to Gain scheme.	60 employees	PI only runs to 2009-10		AD Operations
Risks				
Ref.	Name	Score	(I x L)	Lead officer
3C.01	If the risks associated with this LAA stream of work being identified as part of the LAA delivery plan process are not managed by partners then the NVQ training programme may not be fully delivered.	4	2 X 2	Learning & Development Manager

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.

Ambition 4A	The Health and Wellbeing Partnership (HWB) will have helped to reduce health inequalities and improve the health of our communities for all age groups.			
The measure of our success for 2010	<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"> • Healthy eating; • Smoking cessation; • Alcohol reduction. <p>The aim beyond 2010 is to reduce the life expectancy gap to less than 6 years between those living in the most deprived quintile and the least deprived.</p>			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Sport and Safety AD Wellbeing and Culture Social and Community O&S			
Resource implications	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.			
Critical milestones to track progress	Start date	Completion date	Lead officer	
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	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
PP14 - Life expectancy gap between those living in the most deprived quintile and the least deprived (from Cheltenham health profile 2008) Currently 6 years	6	6	5.5	Policy and Partnerships Manager

Risks				
Ref.	Name	Score	(I x L)	Lead officer
4A.01	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.	12	3x4	Policy and Partnerships Manager
4A.02	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 of health inequalities.	12	3x4	Policy and Partnerships Manager
4A.03	If the partnership does not use health inequalities data then it will not be able to make the case for increased investment in reducing health inequalities.	6	2x3	Policy and Partnerships Manager
4A.04	If the partnership is not seen as adding value to their existing work, or does not meet high standards of corporate governance or becomes too politically contentious partners may withdraw from the partnership.	6	2x3	Policy and Partnerships Manager

Ambition 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.			
The measure of our success for 2010	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', and meet the Government target to encourage under 16s to swim.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Sport and Safety AD Wellbeing and Culture Social and Community O&S			
Resource implications	Sports Development Officer post and associated core budget			
Critical milestones to track progress	Start date	Completion date	Lead officer	
Manage delivery of the CSPAN action plan and associated projects (for 2009/10) which aim to increase physical activity.	September 2008	March 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	
Manage the delivery of an exercise GP referral programme incorporating centre based and community based activities.	April 2009	March 2010	Leisure@ Commercial Manager	
Manage the provision and marketing of free swimming initiative for under 16 year olds, and £1 swims for people aged 60+.	April 2009	March 2010	Leisure@ Commercial Manager	
Manage the provision of an Active Lifestyle programme offering exercise classes and recreational activities for people over the age of 50.	April 2009	March 2010	Leisure@ Commercial Manager	

Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI 8 - Adult participation in sport (LAA) Active People Benchmark = 22.5% (Nov 07)	24.5% (Nov 2009)	25.5% (Nov 2010)	26.5 (Nov 2011)	Healthy Communities Partnership Manager
WC15 - Number of free swims by under 16s	20,000	23,000	25,000	Leisure@ Commercial Manager
WC16 - Number of attendances on the Active Lifestyles programme at Leisure@ for the over 50 age group	18,000	20,000	22,000	Leisure@ Commercial Manager
WC17 - Number of GP exercise referrals	100	125	150	Leisure@ Commercial Manager
WC18 – Number of £1 swims for the over 60s.	9,000	10,000	11,000	Leisure@ Commercial Manager
Risks				
Ref.	Name	Score	(I x L)	Lead officer
4B.01	If we fail to secure Sport Unlimited funding, then we will be unable to deliver the envisaged range of community projects for young people.	9	3 x 3	Healthy Communities Partnership Manager
4B.02	If we fail to allocate sufficient resources to manage the Exercise Referral programme beyond pilot phase, then we will be unable to deliver the project.	9	3 x 3	Leisure@ Commercial Manager

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 5F – revised measure of success “To have successfully implemented the choice based letting scheme by end 2009.” Previous deadline was end of 2008.
- 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.

Ambition 5A	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.			
The measure of our success for 2010	To increase the percentage of residents in areas of multiple deprivation that are satisfied with their neighbourhoods.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Community Development and Housing AD Community Services Social and Community O&S			
Resource implications	There is a direct correlation between capacity and resource availability. Business activity and fund-raising by organisations could help bridge the gap.			
Critical milestones to track progress		Start date	Completion date	Lead officer
Deliver a new approach to community development as defined in the action plan		April 2009	December 2009	AD Community Services
Increase the number of citizens from ethnic minority communities participating in community activity in line with the agreed action plan.		April 2009	March 2010	Head of Service – Stronger Communities
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI01 - % of people who believe people from different backgrounds get on well together in their local area. 08/09 place survey result: 81.4%	N/A Place survey is biennial	83%	N/A Place survey is biennial	Head of Service – Stronger Communities
LI 22 - % satisfaction with the local area in the most deprived Super Output areas. 08/09 small areas survey result: 72.54%	N/A Place survey is biennial	75%	N/A Place survey is biennial	AD Community Services
Risks				
Ref.	Name	Score	(I x L)	Lead officer
5A.01	If resources are reduced/spread too thinly to allow necessary capacity and skills building in this area then the action plan will not be delivered.	12	3x4	Head of Service – Stronger Communities

Ambition 5B	We will have improved our housing stock through agreed coordinated programme of investment and maximised the freedoms and flexibilities available to our arms length management organisation (ALMO).			
The measure of our success for 2010	All council owned residential properties meeting the decency standard and to have agreed a sustainable future for our ALMO post-2010.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Community Development and Housing AD Community Services; Social and Community O&S			
Resource implications	£2m (ALMO funding) ALMO HRA Management fee			
Critical milestones to track progress		Start date	Completion date	Lead officer
All council owned residential properties to meet the decency standard.		April 2003	December 2009	AD Community Services
Provide support to CBH to gain necessary agreements so that they are in a position to enable the building of new homes.		September 2008	April 2009	AD Community Services
Draft Management Agreement.		October 2008	June 2009	AD Community Services /
Final management agreement in place.		October 2008	March 2010	AD Community Services
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI 158 - % non-decent council homes	0%	0%	0%	AD Community Services
NI 160 - tenant satisfaction with landlord 08/09 tenants survey result: 85.0%	N/A Survey is biennial	To be agreed	N/A Survey is biennial	AD Community Services
Risks				
Ref.	Name	Score	(I x L)	Lead officer
5B.01	If there is a legal challenge to the New Homes agreement then CBH will not be able to commence building programme.	9	3x3	AD Community Services

Ambition 5C	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.			
The measure of our success for 2010	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.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Community Development and Housing AD Built Environment Social and Community O&S			
Resource implications	Within existing budgeted resources – up to £400k capital per annum			
Critical milestones to track progress		Start date	Completion date	Lead officer
To have completed a county wide housing needs survey to inform the 'fit for purpose' County Housing Market Assessment.		Nov 2008	July 2009	AD Community Services

Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
BE01 - No. of homes completed in Cheltenham and Tewkesbury to which CBC has tenancy nomination rights.	80	Project completes in 2010	Project completes in 2010	AD Built Environment
Risks				
Ref.	Name	Score	(I x L)	Lead officer
5C.01	Progress with sites with the Tewkesbury borough is outside the council's control and if these developments don't happen, the council will fail to secure the target number of nomination rights.	9	3 x 3	AD Built Environment
5C.02	If the current recession continues to worsen, then the delivery of market housing developments and their associated affordable homes will slow down.	16	4 x 4	AD Built Environment
5C.03	If the Council's own sites, particularly those under Civic Pride are not progressed quickly enough, then there may not be the land or funding available to build new affordable homes.	12	4 x 3	Strategic Director Environment

Ambition 5D	We will work in partnership to implement the successful and sustainable regeneration of the St Paul's estate in housing, social and environmental terms.			
The measure of our success for 2010	To complete the improvement of 175 homes and demolishing of 85 homes to carry out mixed tenure redevelopment in partnership with CBH			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Community Development and Housing AD Built Environment Social and Community O&S			
Resource implications	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
Complete the acquisition of privately owned interests, where necessary using compulsory purchase powers.		In progress	March 2010	AD Built Environment
Completion of urban design work and prepare planning application.		In progress	Oct 2009	AD Built Environment
Secure planning permission for the redevelopment of Hudson & Madson streets that have been cleared.		Oct 2009	Jan 2010	AD Built Environment
Funding bid submission to Homes and Communities Agency.		Feb 2010	Feb 2010	AD Built Environment
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
BE02 - No. new affordable homes completed in St.Pauls	0	22	22	AD Built Environment
BE03 – No. private homes completed in St. Pauls	0	33	33	AD Built Environment
Risks				
Ref.	Name	Score	(I x L)	Lead officer
	None identified			

Ambition 5E	We will have worked in partnership to increase the number of older and vulnerable people supported to live independently at home.			
The measure of our success for 2010	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.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Community Development and Housing AD Community Services Social and Community O&S			
Resource implications	Disabled Facility Grants are paid partly from ring fenced government funding and partly from capital reserve.			
Critical milestones to track progress		Start date	Completion date	Lead officer
Establish the number of older and vulnerable people in need of support for independent living.		January 2008	September 09	A.D. Community Services
Maximise the provision of aids and adaptations within budget by implementing Marketing Plan for Lifelines and Telecare.		April 2009	March 2010	Head of Service – Stronger Communities
Co-ordinate input into the Supporting People Strategy review.		April 2009	March 2010	Head of Service – Stronger Communities
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
CS24 - Number of lifeline customers	1175	1200	1225	Head of Service – Stronger Communities
CS31 - Number of new lifeline customers	190	200	210	
CS25 - Number of disabled facility grant approvals	115	115	To be agreed	Head of Service – Stronger Communities
CS32 - Percentage of disabled facility grant budget spent	100%	100%	100%	Head of Service – Stronger Communities
NI 139 - The extent to which older people receive the support they need to live independently at home (LAA)	N/A Place survey is biennial	Targets set at County level	N/A Place survey is biennial	Head of Service – Stronger Communities
NI 141 % of vulnerable people achieving independent living (LAA)	Targets set at County level 63.65%	Targets set at County level 63.65%	To be agreed	Head of Service – Stronger Communities
Risks				
Ref.	Name	Score	(I x L)	Lead officer
5E.01	If funding from the Supporting People Programme is withdrawn then 163 lifeline customers will lose the service.	6	2x3	Head of Service Stronger Communities

Ambition 5F	We will have implemented choice based lettings (CBL) to give people more choice of their housing options.			
The measure of our success for 2010	To have successfully implemented the choice based letting scheme by end 2009.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Community Development and Housing AD Community Services Social and Community O&S			
Resource implications	2008/9 - £25K set-up costs and £13K running costs 2009/10 & 2010/11 - £13K running costs (plus inflation)			
Critical milestones to track progress	Start date	Completion date	Lead officer	
Complete the user documentation.	April 2009	July 2009	Head of Service – Stronger Communities	
Roll out training programme for trainers and other staff	July 2009	November 2009	Head of Service – Stronger Communities	
Implementation of county wide CBL system.	June 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
5F.01	If there is a lack of partnership cooperation then the CBL system will fail.	12	4x3	Head of Service – Stronger Communities
5F.02	If there is a lack of funding and resources within partnership then there will be ineffective implementation.	12	4x3	Head of Service – Stronger Communities

Ambition 5G	We will work to involve local people in informing and improving the services which impact on their lives.			
The measure of our success for 2010	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.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Community Development and Housing AD Community Services Social and Community O+S			
Resource implications	Within existing budgets			
Critical milestones to track progress	Start date	Completion date	Lead officer	
To support the Stronger Communities Partnership so that it can host a Community development conference.	April 2009	April 2009	AD Community Services	
To coordinate consultation and engagement activities to ensure that the council can demonstrate that it is implementing the new statutory “Duty to Involve” and to provide community needs information for the 2010-13 corporate plan.	April 2009	March 2010	Policy and Partnerships Manager	
To gain cabinet agreement about the best way of rolling out neighbourhood management across the borough, learning from findings from the pilot project in south Cheltenham and the community development conference.	April 2009	July 2009	Policy and Partnerships Manager	

To undertake an audit of the Compact codes of good practice to enhance relevant council services and procedures.	April 2009	March 2010	Head of Service – Stronger Communities	
To complete a feasibility study of neighbourhood wardens.	April 2009	March 2010	Head of Service – Stronger Communities	
To complete the mapping of community capacity and facilities.	April 2009	March 2010	Head of Service – Stronger Communities	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI04 - % of people who feel they can influence decisions in their locality. 08/09 place survey result: 30.2%	N/A Place survey is biennial	33%	N/A Place survey is biennial	Policy and Partnerships Manager
NI05 - Overall general satisfaction with the area. 08/09 place survey result: 84.4%	N/A Place survey is biennial	86%	N/A Place survey is biennial	Policy and Partnerships Manager
NI07 - Environment for thriving Third Sector.	Targets to be set following release of the results of the national survey with the third sector			Head of Service – Stronger Communities
NI140 - Fair treatment by local services. 08/09 place survey result: 76.5%	N/A Place survey is biennial	80%	N/A Place survey is biennial	Policy and Partnerships Manager
LS06 - Turnout in borough elections	No borough election in 09-10	40%	No borough election in 11-12	Monitoring Officer
Risks				
Ref.	Name	Score	(I x L)	Lead officer
5G.01	If the council cannot provide adequate resourcing to support the roll out of neighbourhood management we might not be able to meet the expectations of local residents.	8	2x4	Policy and Partnerships Manager

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.

Ambition 6A	We will have rolled out a coordinated programme of investment into children and young people’s facilities and activities across the borough.			
The measure of our success for 2010	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.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Sport and Safety Parks Development Manager Social and Community O&S			
Resource implications	<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>			
Critical milestones to track progress		Start date	Completion date	Lead officer
To work with Leckhampton with Warden Hill Parish Council to complete the extension to Brizen Pavilion.		April 2009	September 2009	AD Community Services
To complete the planned upgrade to Naunton Park Pavilion facilities.		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
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
OP17 - Number of young people using pavilions made available for youth activities.	20	To be agreed	To be agreed	Landscape Services Manager
WC19 - Numbers participating in children and young people school holiday programme during the year.	5,000	5,000	5,000	Healthy Communities Partnership Manager
Risks				
Ref.	Name	Score	(I x L)	Lead officer
6A.01	If GCC integrated youth service do not have the capacity to deliver outreach services in upgraded facilities, then the targeted youth activities will not take place.	12	4x3	Policy and Partnerships Manager

6A.02	If availability of sufficient funding to enable recruitment of staff to support the holiday playscheme programme is not available, the programme will not take place as planned.	12	4x3	Healthy Communities Partnership Manager
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Ambition 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.
The measure of our success for 2010	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.
Accountable: Cabinet Member; AD / Service Manager O&S Committee	Cabinet Member Sport and Safety Policy and Partnerships Manager Social and Community O&S
Resource implications	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 children and young people across the borough.

Critical milestones to track progress	Start date	Completion date	Lead officer	
Deliver CBC specific actions in Children and Young People's partnership action plan, to include: <ul style="list-style-type: none"> Working towards the hear by right standards; Adopting an anti-bullying protocol; Updating child protection procedures. 	April 09	March 2010	Policy and Partnerships Manager	
Work through the partnership to implement specific actions to target child poverty in areas of most severe deprivation.	April 09	Mar 2010	Policy and Partnerships Manager	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
PP15 - % increase in the number of 16-19 year olds taking regular exercise. (Be Healthy) Currently 29.6%.	30%	35%	40%	Policy and Partnerships Manager
PP16 - number of 16-18 year olds who are classed as being not in education, employment or training (NEET) (Prosperous) Currently 148 (Feb 09)	140	130	120	Policy and Partnerships Manager
PP17 - number of crime victims who are aged 18 or under (Stay Safe) 716 in 2007-08	700	680	660	Policy and Partnerships Manager

Risks				
Ref.	Name	Score	(l x L)	Lead officer
6B.01	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

6B.02	If CBC is unable to provide a dedicated resource to the partnership, then it may not be able to deliver against its agreed action plan.	9	3x3	Policy and Partnerships Manager
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Ambition 6C	Work with partners to ensure processes are in place to fulfil the council's statutory obligations for safeguarding children.			
The measure of our success for 2010	That "safeguarding" and Common Assessment Framework (CAF) protocols are in place and working, and numbers of reported CAF cases are monitored within the Borough to ensure effective management.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Sport and Safety Policy and Partnerships Manager Social and Community O&S			
Resource implications	The implementation of the milestones can be accommodated within existing budgets, however there might be capacity issues raised within particular service areas.			
Critical milestones to track progress	Start date	Completion date	Lead officer	
To develop a training programme to deliver CAF protocol awareness for relevant identified employees.	April 2009	June 2009	Policy and Partnerships Manager	
To set up a designated officer group to agree an action plan that will embed "safeguarding" practices across CBC.	April 2009	June 2009	Policy and Partnerships Manager	
To ensure that all relevant service contracts have processes in place for "safeguarding".	April 2009	March 2010	Policy and Partnerships Manager	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
PP18 - % of those identified for CAF protocol awareness training, have received training.	100%	100%	100%	Policy and Partnerships Manager
PP19 - % of CAF assessments carried out in the borough, compared to rest of county. Currently 12%	15%	20%	22%	Policy and Partnerships Manager
Risks				
Ref.	Name	Score	(I x L)	Lead officer
6C.01	If priority service areas fail to engage with the safeguarding agenda, then the council may not meet its legislative responsibility.	12	4x3	Policy and Partnerships Manager

Aim 7: investing in environmental quality

Proposed changes for 2009-10

- Ambition 7A – revised wording to ambition to reflect the progress made on civic pride. Previous wording was: “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”
- Ambition 7D – new ambition to reflect our commitment to working in partnership on climate change adaptation “We will endeavour to improve the resilience of our natural and built environment to the impact of the changing climate through joint working on the Gloucestershire Climate Change Adaptation Project”

Ambition 7A	We will begin implementation of our masterplan for Civic Pride, including the introduction of improved traffic management arrangements and our desire to relocate offices.		
The measure of our success for 2010	<p>To have a detailed strategy for the removal of through-traffic from the town centre.</p> <p>To have commenced the detailed street and public space design process for the initial implementation phase in conjunction with our principal partners GCC.</p> <p>To have plans for one development site at an advanced stage.</p>		
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Built Environment Strategic Director Environment Environment O&S		
Resource implications	The Council will need to agree an appropriate delivery vehicle to co-ordinate implementation of the wider Civic Pride aspirations early in 2009. A new structure / support mechanism will therefore need to be developed to accommodate this, the funding for which will come from the Civic Pride reserve and partners RDA and GCC.		
Critical milestones to track progress	Start date	Completion date	Lead officer
Implement agreed project management delivery vehicle to implement Civic Pride aspirations.	April 2009	April 2009	Strategic Director Environment
Agree project plan and detailed strategy for traffic management.	April 2009	September 2009	Urban Design Manager
Agree project plan for delivery of street furniture, public art and landscape enhancements.	April 2009	September 2009	Urban Design Manager
Commence conceptual designs for streets and public spaces – priorities, programme etc. to be based on project plans.	April 2009	September 2009	Urban Design Manager
Through market testing with our key partners, stakeholders and the general public, agree an action plan with Full Council regarding the possible relocation of the council's Municipal Offices including option of shared accommodation.	April 2009	September 2009	Strategic Director Environment
Draft initial project plan for provision of council office accommodation as part of Civic Pride.	April 2009	November 2009	Strategic Director Corporate Services
Agree project plan and funding for automated town centre car park signage and information system, and worked in partnership with GCC as the Highways Authority to physically implement the system.	April 2009	December 2009	Strategic Director Environment

Consider options to ensure that Civic Pride is appropriately reflected in the Gloucester, Cheltenham and Tewkesbury joint core strategy.		April 2009	March 2010	Strategic Land Use Manager
Performance indicators / measures:	Targets:			Lead officers
	2009/10	2010/11	2011/12	
None identified				
Risks				
Ref.	Name	Score	(I x L)	Lead officer
7A.01	If the economic downturn continues, then the schedule for Civic Pride will extend into the Council's 2010 – 2013 business plan.	16	4x4	Strategic Director Environment
7A.02	Significant reputational risk exists for the council if the Civic Pride proposals are not achieved.	16	4x4	Strategic Director Environment
7A.03	If sufficient staff resources are not provided then this element of the CP proposals will not be delivered.	12	4x3	Strategic Director Environment
7A.04	If there is a failure to agree a programme of work through the Civic Pride Project groups then this element of the CP proposals will not be delivered.	8	2x4	Strategic Director Environment
7A.05	If there is a failure to agree the design approach with GCC/Gloucestershire Highways then this element of the CP proposals will not be delivered.	16	4x4	Urban Design Manager
7A.06	If GCC as the Highways Authority do not have the necessary resources, or be in a position to prioritise the car park signage strategy and information system within the timescales set by the Council, it will not be delivered.	16	4x4	Strategic Director Environment

Ambition 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.			
The measure of our success for 2010	To have agreed our outline Green Space Strategy. To ensure that we retain green flag status for three parks and that we maintain our very high customer satisfaction rating.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Sustainability Parks Development Manager Environment O&S			
Resource implications	Funding is derived from existing revenue and capital budgets, including S 106 developer contributions, together with external funding levered in from a variety of lottery and other funding streams.			
Critical milestones to track progress	Start date	Completion date	Lead officer	
To have undertaken consultation and agreed our outline Green Space Strategy framework (people places and wildlife).	April 2009	July 2009	AD Operations	
Develop detailed investment plans for Pittville Park following the outcome of the stage 1 HLF application.	April 2009	March 2010	Parks Development Manager	
We will refurbish and improve 4 children's play areas in line with good practice and ROSPA recommendations following their inspection report).	April 2009	March 2010	Parks Development Manager	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
OP15 - Customer satisfaction with public green space	N/A (bi-annual survey)	91%	N/A (bi-annual survey)	AD Operations

Risks				
Ref.	Name	Score	(I x L)	Lead officer
7B.01	If we fail to secure HLF funding for Pittville park then the programme of improvements will be compromised.	16	4 x 4	AD Operations
7B.02	If insufficient resources and capacity are not made available to carry out improvement programme then we will fail to meet safety standards and achieve customer satisfaction.	12	4 x 3	AD Operations

Ambition 7C	We will ensure that the best possible resilience measures to future incidents of flooding are developed.			
The measure of our success for 2010	To have a clearly defined emergency response plan in place and agreed with our partners.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Built Environment Strategic Director Environment Environment O&S			
Resource implications	Within existing budgets			
Critical milestones to track progress	Start date	Completion date	Lead officer	
To work in partnership with Gloucestershire County Council on a surface water management plan for Gloucestershire.	January 2009	July 2009	Strategic Director Environment	
To have undertaken Strategic Flood Risk Assessment 2 on strategic sites relevant to emerging options of the Gloucester, Cheltenham and Tewkesbury Joint Core Strategy.	March 2009	July 2009	Strategic Land Use Manager	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI 189 - Flood and coastal erosion risk management.	85%	To be agreed	To be agreed	Strategic Director, Environment
Risks				
Ref.	Name	Score	(I x L)	Lead officer
	None identified			

Ambition 7D (this is a new ambition)	We will endeavour to improve the resilience of our natural and built environment to the impact of the changing climate through joint working on the Gloucestershire Climate Change Adaptation Project.			
The measure of our success for 2010	To have achieved Level 2 of National Indicator NI188 in line with all other Gloucestershire authorities, as set out in the Gloucestershire Local area Agreement.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Sustainability Strategic Director Environment Environment O&S			
Resource implications	Project funded by Glos. County Council and Glos. Environment Partnership.			
Critical milestones to track progress	Start date	Completion date	Lead officer	
Complete Level 1 assessment – a comprehensive, risk-based assessment of vulnerabilities to weather and climate, now and in the future, and the development of adaptation responses for council strategies, plans, partnerships and operations.	January 2009	December 2009	Strategic Director Environment	

Complete Level 2 assessment – Identification of most effective adaptation responses to address the risks and opportunities, leading to a set of locally specific options.		January 2010	December 2010	Strategic Director Environment
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
NI 188 – Adapting to climate change	Level 1	Level 2	Level 3	Strategic Director Environment
Risks				
Ref.	Name	Score	(I x L)	Lead officer
7D.01	If CBC does not ensure it has capacity to take forward the adapting to change framework, then we will be unable to meet the assessment criteria or hit the LAA target.	6	2x3	Strategic Director Environment

Aim 8: investing in travel and transport

Proposed changes for 2009-10

- Ambition 8A – minor change of wording for the ambition and measure of success. Previous wording was: “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.”

Ambition 8A	We will 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.		
The measure of our success for 2010	We will have developed a more effective working relationship with GCC on highways and transport related issues.		
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Built Environment Strategic Director Environment Environment O&S		
Resource implications	A budgeted post is contained within the existing establishment list.		
Critical milestones to track progress	Start date	Completion date	Lead officer
To have developed a reporting framework for concessionary fares which will deliver regular monitoring information on passenger numbers and cost.	April 2009	March 2010	CFO
We will have developed a more effective working relationships with GCC and Gloucestershire Highways and work in partnership to prioritise and deliver investment in the highway and open space infrastructure.	April 2009	March 2010	AD Operations
Implement an on line parking enforcement payment system.	April 2009	June 2009	AD Operations
To appoint an integrated transport manager.	April 2009	June 2009	AD Operations
Performance indicators / measures:	Targets:		
	2009/2010	2010/2011	2011/2012
FS02 – Number of reports received on concessionary fares, passenger no's & cost	Establish baseline	4 monitoring reports per annum	4 monitoring reports per annum NB: responsibilities may move.
OP18 – Number of monthly officer liaison meetings to review performance and agree work programmes	12 liaison meetings per annum	12 liaison meetings per annum	12 liaison meetings per annum
OP19 – Number of quarterly monitoring reports to Environment O&S committee on the highway agency agreement.	4 monitoring reports per annum	4 monitoring reports per annum	4 monitoring reports per annum
			Lead officer

Risks				
Ref.	Name	Score	(I x L)	Lead officer
8A.01	If we fail to achieve effective partnership arrangements then we will be unable to influence transport and travel issues impacting on Cheltenham.	6	2 x 3	AD Operations
8A.02	If we fail to secure professional transport advice then it will cause delays to some of our major programmes.	8	4 x 2	AD Operations

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.”

Ambition 9A	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.		
The measure of our success for 2010	To build a long term sustainable financial future for our cultural activities and venues.		
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Finance and Culture AD Wellbeing and Culture Social & Community O&S		
Resource implications	Funding through ring fenced Axiom budget, allocation of capital receipt and successful delivery of Fundraising strategy.		
Critical milestones to track progress	Start date	Completion date	Lead officer
We will continue to develop and co-ordinate the investment plans at the Art Gallery & Museum (AG&M) to support the development scheme: “ <i>Building for a New Future</i> ”.	October 2007	March 2010	Museum & Arts Manager
We will seek planning permission and progress the other stages necessary to start phase 1 construction of the AG&M 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
Develop plans to merge the Tourist Information Centre with the Art Gallery & Museum service as part of the Development Scheme, including a service review of tourism.	April 2009	March 2010	Museum & Arts Manager
We will maximise opportunities created through the Cotswold and Forest Destination Management Organisation Rural Capital of Culture initiative, through delivery of an agreed programme of events of contemporary crafts and makers.	June 2009	March 2010	AD Wellbeing & Culture
Working in partnership with Cheltenham Festivals we will install a new Box Office System at the Town Hall.	April 2009	Oct 2009	Town Hall & Entertainments Manager
We will complete the 2009/10 agreed programme of maintenance for the Pittville Pump Room and Town Hall, including Drawing Room and kitchens.	June 2009	September 2009	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.	April 2009	September 2009	AD Built Environment	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
WC 14 – Visits to museums or galleries	71,000	Subject to AG&M Development Scheme & potential closure of service	Target to be set in 2009	Museum & Arts Manager
WC04 - No. visits to the AG&M website	280,000	300,000	Target to be set in 2009	Museum & Arts Manager
WC20 –Town Hall and Pittville Pump Room income achieves 2009/10 target	£525,000	Target to be set as part of the 2010/11 budget setting process	Target to be set as part of the 2011/12 budget setting process	Town Hall & Entertainment Manager
Risks				
Ref.	Name	Score	(I x L)	Lead officer
9A.01	If we fail to raise the £5 million funding, then work on the AG&M Development Scheme will not commence or be delayed.	12	4x3	Museum & Arts Manager
9A.02	If income to tourism and entertainment decreases due to the recession, then there will be impact on the MTFS.	12	4x3	Town Hall & Entertainment Manager

Ambition 9B	We will seek to develop and improve sports facility provision through direct investment and maximising partnership working opportunities.			
The measure of our success for 2010	Leisure@ will achieve performance and business plan targets set.			
Accountable: Cabinet Member; AD / Service Manager O&S Committee	Cabinet Member Sport and Safety AD Health Wellbeing and Culture Social and Community O&S			
Resource implications	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	October 2009	Property Maintenance Manager	
We will be an active partner with Sport England, GCC and Christ College and represent the sports community to secure the future of Christ College sports facilities.	April 2009	September 2010	Healthy Communities Partnership Manager	
We will install the permanent flood bund between Pittville lake and Leisure@ in line with planning permission.	April 2009	March 2010	Property Maintenance Manager	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
WC01 - No. of Unique service delivery failures – Leisure@	50	40	TBC	Commercial Manager

WC02 - Footfall no's (sales registered) – Leisure@	280,00	310,000	TBC	Commercial Manager
WC13 - Leisure@ income meets budget expectation	£1,390,000	Target to be set as part of the 2010/11 budget setting process	Target to be set as part of the 2011/12 budget setting process	Commercial Manager
Risks				
Ref.	Name	Score	(I x L)	Lead officer
9B.01	If the Cheltenham Indoor Cricket Hall reinstatement project is delayed then the Leisure@ income budget will not be achieved.	16	4 x 4	Commercial Manager
9B.02	If the permanent flood bund fails, then Leisure@ is at high risk of flooding.	5	4x1	Property Maintenance Manager

Aim 10: we will be an excellent and efficient council

Proposed changes for 2009-10

Aim 10 has been significantly amended to give increased focus on meeting budgetary challenges, reviewing how best to provide services, supporting staff and organisational development and partnership working. Previous ambitions and milestones were as follows:

Community aim ref	Ambition	Measure of success for 2010	Proposals for 2009-10
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.	Incorporated within ambition 5G
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.	Incorporated within ambition 10C
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.	Scrutiny champions will keep a watching brief over improvements to the O+S process.
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.	Incorporated within ambition 5G
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.	Incorporated within ambition 10C
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.	Incorporated within ambition 10C
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.	Incorporated within ambition 10A and 10B
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	Incorporated within ambition 10D
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.	Incorporated within ambitions 2C, 2D, 2E and 7D
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	Incorporated within ambition 10C

Ambition 10A	We will address the budgetary challenges facing us.			
The measure of our success for 2009/10	We will monitor the budgetary initiatives developed in 2008-09 and develop and implement new work streams for 2009-10 to bridge the projected gap for 2010-11.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Cabinet Member Finance and Culture Deputy Chief Executive Economy and Business Improvement O&S Committee			
Resource implications	Time spent by officers and members in developing and delivering the various work strands needs to be built into work programmes; on 10C REIP funding applied for re Leadership Development. Priority and time will need to be given by officers in the council in order to deliver this aim e.g. leadership development (coaching), deployment and cascading acquired skills.			
Critical milestones to track progress		Start date	Completion date	Lead officer
Deliver the agreed programme of service improvements through the Service Improvement Project to save £50k per year in 2009-11.		April 2009	November 2009	AD Customer Access and Service Transformation
Develop a strategy and action plan to deliver savings or income growth of £50,000.		April 2009	November 2009	AD Built Environment
Deliver shared support services project to save £50,000 in 2010/11 – see also Ambition 10B		April 2009	November 2009	Strategic Director Corporate Services
Develop a work programme of procurement initiatives that will generate £100,000 savings in 2010/11.		November 2009	March 2010	AD Customer Access and Service Transformation
Identify new income streams or above-inflation increases in existing fees and charges to deliver additional £100,000 in 2010/11.		November 2009	March 2010	Chief Financial Officer
Cabinet and Council adopt an updated Asset Management Plan.		November 2009	December 2009	AD Built Environment
Revise the Capital Strategy.		December 2009	February 2010	Chief Finance Officer
Implement corporate approach to benchmarking service/cost performance to support identification of scope for future savings.		April 2009	March 2010	Chief Finance Officer
Identify options for closing the estimated residual funding gap for 2010/11 and for future years.		April 2009	March 2010	Chief Financial Officer
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
CAST15 - Savings generated due to the Service Improvement Project	£0	£100,000	£50,000	AD Customer Access and Service Transformation
BE07 - Savings generated from asset management activities	£50,000	£50,000	£50,000	AD Built Environment

CAST13 - Savings generated from procurement initiatives	£80,000	£100,000	£100,000	AD Customer Access and Service Transformation
FS03 - Additional income generated from new income streams	£0	£100,000	£100,000	Chief Financial Officer
Risks				
Ref.	Name	Score	(I x L)	Lead officer
10A.01	If the recession worsens and the funding gap widens, then savings could be difficult to achieve.	9	3x3	Deputy Chief Executive
10A.02	If savings initiatives are politically unacceptable and elections result in a hung Council, then initiatives will be unachievable.	9	3x3	Deputy Chief Executive

Ambition 10B	We will have identified and implemented the best means of providing services that deliver highest performance at an affordable cost.			
The measure of our success for 2009/10	To have reduced the cost of service delivery by at least 3% (baseline costs) year on year without reducing service quality.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Shared Support Services – Strategic Director Corporate Services, Cabinet Member Corporate Services and Economy and Business O&S Committee Shared Depot - Strategic Director Environment, Cabinet Member for the Environment, and Environment O&S Committee.			
Resource implications	The resource implications are dependent on the option selected. It may be necessary to second an Assistant Director as Programme Manager and create a budget for external consultancy support. Assistance from the council's procurement officer may also be required plus the creation of a project team comprising support service as well as client officers.			
Critical milestones to track progress	Start date	Completion date	Lead officer	
To develop a consistent framework for the sourcing of all council services which includes post-project reviews of outcomes.	February 2009	June 2009	Chief Executive Officer	
Receive options appraisal report from consultants on shared support services outlining benefits to be realised, services in scope and preferred option and report to members.	February 2009	April 2009	Strategic Director Corporate Services	
Establish project team to deliver the recommended shared support services solution.	January 2009	June 2009	Strategic Director Corporate Services	
Confirm financial savings of preferred option on shared support services.	April 2009	October 2009	Strategic Director Corporate Services	
Implement preferred option on shared support services.	April 2009	July 2010	Strategic Director Corporate Services	
Negotiate with TBC over shared use of Depot and vehicle fleet, thereby increasing efficiency, saving money, being more sustainable, and increasing revenue.	January 2009	March 2010	Strategic Director Environment	

Develop a shared waste management scheme with other collection authorities and the County Council.		April 2009	December 2009	AD Operations
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
10B01 - Savings generated from shared support services project	£0	£50,000	£100,000	Strategic Director Corporate Services
OP20 - Cost of vehicle fleet and depot.	£0	£50,000	£25,000	AD Operations.
Risks				
Ref.	Name	Score	(I x L)	Lead officer
10B.01	If we cannot secure political agreement of the preferred option, then the timetable will slip.	6	3x2	Strategic Director Corporate Services
10B.02	If we cannot secure any investment required for the preferred option, then the implementation of the shared support services project becomes unlikely.	12	3x4	Strategic Director Corporate Services

Ambition 10C	We will have a flexible, confident, forward thinking organisation, one where we all feel we can make a difference.			
The measure of our success for 2009/10	To have delivered the agreed organisational development projects, and have fully implemented single status.			
Accountable: Cabinet Member; AD / Service Manager O&S Committee	Cabinet Member Corporate Services AD Human Resources & Organisational Development Staff and support services committee			
Resource implications	Single Status - potential for Equal Pay claims, single status project management and appeals administration, external specialist employment legal advice			
Critical milestones to track progress	Start date	Completion date	Lead officer	
Implementation of single status – notification to employees.	April 2009	June 2009	AD Human Resources and Organisational Development	
Process appeals to job evaluation following single status implementation.	June 2009	September 2009	AD Human Resources and Organisational Development	
Action plan in place to gain Go Award (skills for life: literacy and numeracy).	September 2009	March 2010	AD Human Resources and Organisational Development	
Service Improvement: See Ambition 10A.				
Working Flexibly: Completion of initial pilot for remote access from CBC issued equipment to office applications; shared drives and intranet.	September 2008	June 2009	Business Development Manager	
Working Flexibly: Completion of pilot projects for home and remote working.	February 2009	April 2010	Business Development Manager	
Leadership development: identify, train and coach the first wave of service managers in breakthrough principles.	February 2009	October 2009	AD Human Resources and Organisational Development	

Reassess the council's equality and diversity work against the new equality framework for local government.		April 2009	September 2009	Policy and Partnerships Manager
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
HR01 - Rating of employee opinion on receiving a fair deal in pay & benefits (best council survey)	4.0 (out of 7, where 7 is high)	Survey is every 2 years	5.5 (out of 7, where 7 is high)	AD Human Resources and Organisational Development
HR04 - % turnover - maintain a stable turnover rate	7%	7%	7%	AD Human Resources and Organisational Development
HR03 - % appraisals completed.	100%	100%	100%	AD Human Resources and Organisational Development
HR05 - No. FTE days absence per employee	7.0 days per FTE	6.5 days per FTE	6.25 days per FTE	AD Human Resources and Organisational Development
HR06 - No. NVQ level 2 training courses delivered	28 employees	4 employees (as project only runs to July 2010)		Learning & Development Manager
CAST16 - Working flexibly: No. office based staff working predominantly from home & field staff returning to home instead of office	10 current office based 10 current field staff	To be agreed	To be agreed	Business Development Manager
CAST 17 - Working Flexibly: cashable and non-cashable savings	£0	£8K pa cashable & £101k non-cashable	To be agreed	Business Development Manager
PP20 - Level the council achieves against the new equality framework for local government	"emerging"	"achieving"	"achieving"	Policy and Partnerships Manager
HR07 - Retention of Investors in People Accreditation	Reassessment in 2011	Reassessment in 2011	Successful assessment	AD Human Resources and Organisational Development
Risks				
Ref.	Name	Score	(I x L)	Lead officer
10C.01	See Single Status Project Risk Assessment – if historic equal pay claims are realised, will have significant financial impact.	20	4x5	AD HR & OD
10C.02	See Single Status Project Risk Assessment – if further case law emerges it may impact single status implementation.	16	4x4	AD HR & OD
10C.03	See Organisational Development Programme details for project risk assessments – if sufficient resources & capacity are not made available, then the ability to deliver the organisational development projects is reduced.	12	4 x 3	Business Development Manager

Ambition 10D	We will ensure that we have effective governance arrangements in place for ourselves and our partnerships to ensure that our services provide value for money and deliver better outcomes for local people.			
The measure of our success for 2009/10	Ensuring that we are delivering sustainable improvements in our priority services and outcomes that are important to local people and that we have the leadership, capacity and capability we need to deliver future improvements.			
Accountable: Cabinet Member; AD / Service Manager; O&S Committee.	Leader Assistant Chief Executive E&BI O&S			
Resource implications	Contained within existing revenue budgets			
Critical milestones to track progress	Start date	Completion date	Lead officer	
Compile the annual review of CSP and 6 thematic partnerships and report this to elected members.	September 2009	November 2009	Policy and Partnerships Manager	
Undertake an IDEa peer review of our partnership working and use the findings to support further improvements.	April 2009	September 2009	Policy and Partnerships Manager	
Gain agreement to the 2010 – 2013 business plan.	June 2009	March 2010	Policy and Partnerships Manager	
Complete the 2008-09 Use of Resources assessment.	April 2009	November 2009	Assistant Chief Executive	
Prepare the council for the new comprehensive area assessment.	April 2009	November 2009	Policy and Partnerships Manager	
Performance indicators / measures:	Targets:			Lead officer
	2009/2010	2010/2011	2011/2012	
PP21 - Use of resources score	3	3	4	Assistant Chief Executive
Risks				
Ref.	Name	Score	(I x L)	Lead officer
10D.01	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 ambition set out in the community strategy.	12	3x4	Policy and Partnerships Manager
10D.02	If the CSP is not seen as adding value to their existing work, partners may withdraw from the partnership.	6	2x3	Policy and Partnerships Manager
10D.03	If the CSP does not meet high standards of corporate governance or becomes too politically contentious partners may withdraw from the partnership.	6	2x3	Policy and Partnerships Manager
10D.04	If the CSP does not engage with other partnerships then it will not be able to influence other partners to support its agenda.	6	2x3	Policy and Partnerships Manager
10D.05	If the council fails to manage expectations and proactively respond to a tougher inspection regime (CAA), then we may fail to retain our level 3 score and see an impact on the reputation of the council.	8	2x4	Policy and Partnerships Manager
10D.06	If the council does not carefully manage its improvement planning (2010-2013 business plan) in a resource efficient manner, customer expectation will not be met.	9	3x3	Policy and Partnerships Manager

Linkages between Our Plans 2009-10 and district national indicators

A single set of 198 national indicators was announced as part of the Comprehensive Spending Review 2007. The national indicators:

- Will be the only measures on which central Government will performance manage outcomes delivered by local government working alone or in partnership;
- Replace all other existing sets of indicators including Best Value Performance Indicators and Performance Assessment Framework indicators; and
- Will be reported by all areas from April 2008 onwards.

As a district authority, Cheltenham Borough Council has a duty to collect information against 63 national indicators, from the full suite of 198, to enable progress against national priorities to be tracked.

However, the primary focus for performance management will be on those indicators against which targets are agreed in the Gloucestershire Local Area Agreement. The 2008-2011 agreement identifies 18 district indicators plus an additional 10 non-district indicators. These LAA indicators are highlighted in **bold** in the list below.

Where Cheltenham Borough Council is identified as a named partner our obligations are to report performance, include the indicator within our business plan and also consider the impact on the indicator target of any financial decisions we make.

In total, we have included 31 indicators from either the district national indicator suite, or the LAA suite, in this business plan. The remainder of the district national indicators will be collected at divisional level.

Indicator name	Link to business plan ambition
NI1 % of people who believe people from different backgrounds get on well in their local area	5A
NI2 % of people who feel they belong to their local neighbourhood	collected at divisional level
NI3 Civic participation in the local area	collected at divisional level
NI4 % of people who feel they can influence decisions in their locality	5G
NI5 Overall/general satisfaction with the local area	5G
NI6 Participation in regular volunteering	collected at divisional level
NI 7 Environment for a thriving third sector (Coordinated at County level and supported through district work)	5G
NI8 Adult participation in sport	4B
NI 10 Visits to museums or galleries	9A
NI14 Avoidable contact: The average number of customer contacts per resolved request	collected at divisional level

NI 15 Serious violent crime	collected at divisional level
NI16 Serious acquisitive crime rate	collected at divisional level
NI17 Perceptions of anti-social behaviour	1B
NI20 Assault with injury crime rate	1A
NI21 Dealing with local concerns about anti-social behaviour and crime by the local council and police	collected at divisional level
NI22 Perceptions of parents taking responsibility for the behaviour of their children in the area	collected at divisional level
NI23 Perceptions that people in the area treat one another with respect and consideration	collected at divisional level
NI27 Understanding of local concerns about anti-social behaviour and crime by the local council and police	collected at divisional level
NI29 Gun crime rate	collected at divisional level
NI30 Re-offending rate of prolific and priority offenders	collected at divisional level
NI32 Repeat incidents of domestic violence	1A
NI35 Building resilience to violent extremism	1A
NI 36 Protection against terrorist attack	collected at divisional level
NI37 Awareness of civil protection arrangements in the local area	collected at divisional level
NI41 Perceptions of drunk and rowdy behaviour as a problem	collected at divisional level
NI42 Perceptions of drug use or drug dealing as a problem	1B
NI119 Self-reported measure of people's overall health and wellbeing	collected at divisional level
NI120 All-age all cause mortality rate	collected at divisional level
NI121 Mortality rate from all circulatory diseases at ages under 75	collected at divisional level
NI122 Mortality rate from all cancers at ages under 75	collected at divisional level
NI137 Healthy life expectancy at age 65	collected at divisional level
NI138 Satisfaction of people over 65 with both home and neighbourhood	collected at divisional level
NI139 The extent to which older people receive the support they need to live independently at home	5E
NI 140 Fair treatment by local services	5G
NI151 Overall employment rate	3A
NI152 Working age people on out of work benefits	collected at divisional level
NI154 Net additional homes provided	collected at divisional level
NI155 Number of affordable homes delivered (gross)	collected at divisional level
NI156 Number of households living in temporary accommodation	collected at divisional level

NI157 Processing of planning applications as measured against targets for “major”, “minor” and “other” application types	collected at divisional level
NI158 % decent council homes	5B
NI159 Supply of ready to develop housing sites	2F
NI160 Local authority tenants’ satisfaction with landlord services	collected at divisional level
NI170 Previously developed land that has been vacant or derelict for more than 5 years	collected at divisional level
NI172 VAT registered businesses in the area showing growth	collected at divisional level
NI173 People falling out of work and on to incapacity benefits	collected at divisional level
NI179 Value for money – total net value of ongoing cash-releasing value for money gains that have impacted since the start of the financial year	10G
NI180 Changes in Housing Benefit/Council Tax Benefit entitlements within the year	collected at divisional level
NI181 Time taken to process Housing Benefit/Council Tax Benefit new claims and change events	collected at divisional level
NI182 Satisfaction of business with local authority regulation services	collected at divisional level
NI184 Food establishments in the area which are broadly compliant with food hygiene law	collected at divisional level
NI185 CO2 reduction from local authority operations	collected at divisional level
NI186 Per capita reduction in CO2 emissions in the LA area	2E
NI187 Tacking fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	2E
NI188 Adapting to climate change	7D
NI189 Flood and coastal erosion risk management	7C
NI191 Residual household waste per head	2B
NI192 Household waste recycled and composted	2A
NI193 Municipal waste land filled	2A
NI194 Levels of air quality – Reduction in NOx and PM10 emissions through local authority’s estate and operations	collected at divisional level
NI195 Improved street and environmental cleanliness (levels of graffiti, litter, detritus and fly posting)	collected at divisional level
NI196 Improved street and environmental cleanliness – fly tipping	collected at divisional level
NI197 Improved local biodiversity – active management of local sites	collected at divisional level

LAA indicators are in BOLD

Additional LAA indicators that do not form part of the 62 District NIs	
Indicator name	Link to business plan ambition
NI 33 Arson incidents	collected at divisional level
NI 111 First time entrants to the youth system	collected at divisional level
NI 141 Number of vulnerable people achieving independent living	5E
LI 10 The number of adults gaining NVQ2 or equivalent qualification (County level to lead but district support through partnership working)	collected at divisional level
LI 19 Number of measures installed via Gloucestershire Warm and Well scheme	2E
LI 20 Number of renewable energy installations and capacity installed	2E
LI 21 Installed capacity of renewable energy systems	2E
LI 22 Overall satisfaction with the local area in the most deprived Super Output Areas	5A
LI 23 Number of Councils achieving Level 3 of the equality standard	10C
LI 24 The number of people recognised as or reporting that they have engaged in formal volunteering on an average of at least two hours per week over the last year	collected at divisional level
LI 25 The total number of incidents reported to Police that are of an anti-social nature, but do not constitute a criminal offence	1B