

Appendix A

**Cheltenham Borough Council
2010 – 2015 Corporate Strategy**

**Draft for Social and Community overview
and scrutiny committee**

1st March 2010

Objective 3 - Strengthening our communities

Strengthening our communities includes our work on:

- Community safety
- Healthy lifestyles
- Community engagement and customer satisfaction
- Housing

1. What's the situation?

Community safety

In terms of data relating to community safety, the Cheltenham Community Safety Partnership's strategic assessment suggests the following needs:

- Although crime continues to fall and is down 6% since April compared to the same time period last year, fear of crime is an issue with only 52% of people feeling safe at night.
- Acquisitive crime such as burglary, shoplifting and theft of cycles have all seen recent increases which may be related to the impact of the recession.
- Anti social behaviour (ASB) and / or the perception of it is still a key issue for local residents, accounting for 50% of community priorities in 2008/09. However, the number of ASB incidents recorded by the Police since April 2009 compared to the same time period last year has dropped from 7679 to 5242.
- Six out of the 127 neighbourhood policing priorities related to under-age drinking in the last 12 months, 4 in Whaddon area and 2 in Leckhampton area.
- Data shows that serious violent crime dropped by 17.0% (53 to 44 cases) between 2007/08 and 2008/09. Assault with injury however rose by 10.4%. There were 749 domestic violence victims, of which 23.8% were repeat incidents. Harassment incidents dropped by 24.5%.

In addition, we know the safety of our children and young people is of paramount importance. We know that there 716 crime victims who were aged under 19 in 2007-08 (19% of the county's total) and that only 66% of pupils felt safe when playing outside compared to 68% county-wide.

Healthy Lifestyles

In terms of health needs data from the Cheltenham area health profile 2009 (NHS Gloucestershire) suggests that the health of people in Cheltenham is generally better than that of England. Cheltenham appears to have better than average rates of physical activity and healthy eating, and lower than average obesity rates for both children and adults, as compared with Gloucestershire as a whole. However, Cheltenham contains some dramatic inequalities in terms of income, location and health. These include:

- Levels of deprivation and area-based health inequality;
- The number of lone-pensioner households;
- The number of overcrowded households;
- The number of adults that binge drink;
- The rate of premature deaths from cancer; and
- Levels of mental health.

In terms of a response, the report identifies a number of ways in which the council can help improve the health of our communities:

- Increasing physical activity levels;
- Encouraging healthy eating;
- Improving mental health.

Housing needs

The Cheltenham housing needs assessment report Nov 09 says an estimated 1,213 households are in current housing need. To reduce this backlog over five years and meet newly arising need for each year, it is estimated that there will be a need for approximately 929 affordable housing units to be provided per year.

In terms of demand for social housing we know that immediately prior to the implementation of Choice Based Lettings, the number of households on the housing register was in excess of 3000 at any given time, with on average, 100 new applications being made each month.

The number of housing enquiries within Cheltenham First Stop continues to be high – in excess of 4,000 per year, with in excess of 200 households on course to proceed to a homelessness application during 2009/10. Almost all homelessness is currently prevented, however, with homelessness acceptances for the six months to end of Sep 09 being just six, which is the lowest in the county and amongst the lowest in the country by household population, and represents a 91% drop in acceptances over the same period to Sep 08.

Community engagement

Community engagement, empowerment and neighbourhood-based working are high priorities for all political parties. The council has a statutory duty to inform, consult and involve local people in decisions and services and there are new powers for local councillors to call for action on a broad range of local issues.

Through Cheltenham's sustainable community strategy, partners are committed to the principle of community engagement and participation and developing a neighbourhood management approach to consultation and engagement based around the neighbourhood policing structures. There are two main groups of communities, which will need a range of mechanisms to enable them to engage:

- Communities of place, which are defined as communities that are tied to a specific geographic area, such as a street, neighbourhood or town.
- Communities of interest, which are groups of people who share an identity or experience in life and who may be seldom heard.

2. What does our community want?

Community safety

Reducing levels of crime came out second top in the list of priorities for improvement (behind road and pavement repairs). Although 16% feel that anti-social behaviour is a problem in their local area and 27% feel that drunk and rowdy behaviour is a problem (which are both higher than county and district averages), 27% of people felt that the police and other local public services are successfully dealing with community safety issues which is better than elsewhere in the county apart from Cotswold district and compares to a county average of 25%.

Healthy lifestyles

Although 83% of people assessed their own health and wellbeing as being good which was higher in Cheltenham than elsewhere in the county, only 28% believe that older people receive the support they need to live independently.

The "Places To Go, Things To Do" surveys revealed that young people aged 13 to 19 want more fun things to do, including sporting activities, particularly during school holidays. This is reinforced by the Gloucestershire On Line Pupil Survey, which also revealed that;

- 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;
- 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 2007-08, 29.8% of year 6 pupils were overweight or obese.

Community engagement and resident satisfaction

Although general satisfaction with the local area is fourth lowest in the county at 84.5% it exceeded our business plan target of 81% and is equal to the county average of 84.5%. Only 58% of respondents felt that they belonged to their immediate neighbourhood and 25% feel that there is a problem with people not treating each other with respect and consideration. In terms of cohesion, 82% felt that people from different backgrounds get on well together. But on closer inspection, only 67% of respondents from black and minority ethnic communities agreed with this statement.

Housing

Various consultation exercises with sections of the community have demonstrated that the key priorities are; increased choice, greater transparency in service delivery, more accessible services, and ultimately the delivery of more affordable accommodation. With the exception of increasing affordable accommodation, significant steps have been taken to match these priorities through the recent implementation of Choice Based Lettings.

From our work at Cheltenham First Stop, we know that our customers prefer a preventative solution. The figures showing that only 6 households were accepted as homeless in the 6 months to end Sep 09, compared with 147 households choosing to take up a prevention option over the same period is a clear indication of this. In particular, confirmation that homelessness prevention activities are in tune with what the community wants, is evidenced by the fact that only 2 cases out of 276 in the 2 years to end of March 2009 have subsequently re-approached this local authority and been accepted as homeless.

Cheltenham has an ageing population with 17.1% of people are aged 65 or over compared to just 16.2% nationally and this figure is likely to increase as more older people live longer and as young people continue to move out of Cheltenham. On current trends the population aged 65 and over will increase by 2,600 people between 2001 and 2026 to 29,800 which is 24% of the population compared to 17.4% in 2001. (Source GCC). The council provides a range of services and grants that help older people remain in their homes for longer such as the provision of Disabled Facilities Grants, Lifeline Alarm provision and/or advice.

3. Therefore what are our outcomes and what we want to achieve over the five years?

Outcomes	What are we trying to do	What we will achieve
Communities feel safe and are safe	We will work in partnership to reduce overall crime and priority crimes (eg burglary) and fear of crime	<ul style="list-style-type: none"> We will increase the percentage of people saying they feel safe during the day and at night. We will decrease the total volume of recorded crime per annum
	We will work in partnership to keep our children and young people safe and reduce anti-social behaviour	<ul style="list-style-type: none"> We will decrease the number of anti-social behaviour incidents We will decrease our community's perceptions of anti-social behaviour We will reduce the number of crime victims who are aged under 19
	We will keep the public safe by ensuring standards of food safety, hygiene, health and safety	<ul style="list-style-type: none"> We will increase the number of food establishments in the area which are broadly compliant with food hygiene law.
	We will provide a coordinated approach to reduce the effects of alcohol abuse	<ul style="list-style-type: none"> Reduce incidences of alcohol related violence
	Increase confidence in the way the council and police deal with community safety issues.	<ul style="list-style-type: none"> Increase the percentage of people who agree that the Police and council are dealing with crime and anti social behaviour
People have access to decent and affordable housing	We will secure more affordable housing	<ul style="list-style-type: none"> Increase the number additional homes provided Increase the number of affordable homes delivered
	We will reduce homelessness	<ul style="list-style-type: none"> We will decrease the number of households living in temporary accommodation
	We will work in partnership to support independent living	<ul style="list-style-type: none"> Increase the percentage of vulnerable people achieving independent living Increase the extent to which older people feel that they receive support to live independently at home
	We will support CBH so that they continue to be one of the top performing ALMOs in the country	<ul style="list-style-type: none"> Increase tenant satisfaction
People are able to lead healthy lifestyles	We will promote greater engagement in sporting activities	<ul style="list-style-type: none"> We will increase adult participation in sport We will increase attendances in the Summer of Sport
	We will work in partnership to reduce health inequalities	<ul style="list-style-type: none"> We will decrease the gap in life expectancy at birth between those born in the most deprived fifth of areas and the Cheltenham average
	We will increase opportunities for physical activity	<ul style="list-style-type: none"> We will increase overall footfall at leisure@ We will increase number of Under 16 swims We will increase attendance at 50+ Active Life sessions We will increase the take up of the Re-Active exercise referral programme
Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues	We will work with local people to be more influential in shaping service delivery in their neighbourhoods	<ul style="list-style-type: none"> We will increase the number of people who feel they can influence decisions in their locality We will increase overall/general satisfaction with the local area
	We will work with communities of interest across the borough to help them identify and address their needs	<ul style="list-style-type: none"> We will increase the number of people who believe people from different backgrounds get on well together in their local area
	We will promote strong and resilient communities	<ul style="list-style-type: none"> We will increase participation in regular volunteering We will increase the number of people who believe they belong to their neighbourhood
	We will continue to support the voluntary and community sector	<ul style="list-style-type: none"> We will work in partnership across the county to increase the numbers of VCS organisations who feel that there is an "environment for a thriving VCS"

Objective and outcome												
Communities feel safe and are safe												
Who is accountable for this outcome												
Cabinet Member – Cabinet Member Housing and Safety Lead Officer – AD Operations? O&S committee – Social and Community												
1. What do we do directly to deliver this outcome												
<ul style="list-style-type: none"> The council employs a food and occupational safety specialists that keeps the public safe by ensuring standards of health and safety, food safety and hygiene are improved, in all food premises throughout the borough. The community safety and licensing team that keeps the public safe by tackling anti-social behaviour, reducing alcohol-related disorder in the town centre, and ensuring effective licensing of taxis and premises. The environmental protection team keeps the public safe by ensuring standards air quality throughout the Borough and keeps check on the levels of pollution into the air and land from industrial and domestic premises. We ensure that all our services comply with the need to safeguard children and vulnerable adults. 												
2. What else do we do that can help deliver this outcome												
<ul style="list-style-type: none"> We create safe environments through improving cleanliness, removing litter, graffiti and abandoned cars We have invested in creating safe car parks with improved lighting We manage the borough's network of CCTV cameras We have made our sports pavilions available for young people through working with the youth service and community groups We target regulation to include risk based interventions in all businesses to safeguard and protect all who visit, work and live in our Borough. 												
3. What do we do in partnership with others to deliver this outcome												
<ul style="list-style-type: none"> The council coordinates the Cheltenham Community Safety Partnership that brings together key partners including Local Authorities, police and key partners to work with local people to assess problems and implement solutions to tackle crime and anti-social behaviour. The council works closely with the Gloucestershire Safer and Stronger Communities Partnership to ensure that Cheltenham contributes to and, and benefits from, a coordinated county-wide approach to community safety. The council works with the police and a range of other partners to ensure there is a joined-up approach to preventing anti-social behaviour. We will work in partnership to keep our children and young people safe and reduce anti-social behaviour. The council supports neighbourhood policing by attending their community meetings and working to resolve local priorities where they are related to our service delivery. We work with Cheltenham Borough Homes who provide a safer estates service that tackles the problem of anti-social tenants. Our public health initiatives are in collaboration with partner organisations associated with the overall well being of our communities. 												
4. What CBC resources are currently available to deliver this outcome?												
<p>The indicative net budget for 2010-11 for this outcome is as follows:</p> <table border="1"> <tr> <td>food safety</td> <td>203,300.00</td> </tr> <tr> <td>environmental protection</td> <td>425,500.00</td> </tr> <tr> <td>community safety</td> <td>168,800.00</td> </tr> <tr> <td>licensing</td> <td>13,100.00</td> </tr> <tr> <td>health and safety</td> <td>189,700.00</td> </tr> <tr> <td></td> <td>1,000,400.00</td> </tr> </table>	food safety	203,300.00	environmental protection	425,500.00	community safety	168,800.00	licensing	13,100.00	health and safety	189,700.00		1,000,400.00
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health and safety	189,700.00											
	1,000,400.00											

5. What are the longer-term risks to the delivery of this outcome?					
<ul style="list-style-type: none"> 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. If the providers of youth activities and facilities in Cheltenham do not have sufficient funding, then we may see an increase in anti-social behaviour due to a decline in activities and facilities for young people. If the amount of funding available to the Police reduces, then this may impact on their ability to deliver partnership anti-social behaviour projects. Reduced environmental health interventions will result in a proliferation of those that seek and achieve economic advantage from non compliance thus increasing the risks to the communities we protect. 					
6. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks					
This will be explored in 2010-11 as part of the council's developing approach to commissioning					
7. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?					
Improvement Action	Key milestones	Key Resources	Dates	Lead	Partners
Better safeguarding measures in line with outcomes from s.11 audit,					
Working with communities and the police to resolve and promote community safety	Implement the council's agreed approach to neighbourhood working as a means to support communities in addressing community safety priorities. Adopt minimum standards for dealing with anti social behaviour. Develop anti social behaviour action plan and updated policy and procedure in response to the minimum standards.		March 11 April 10 July 10	Policy and Partnerships Manager Community Safety Team Leader	County ASB Group
8. How will we know what difference we have made in 2010-2011?					
What will we do directly and be accountable for	Measured by this indicator	Baseline	March 2011 Target	Lead	
Keep the public safe by ensuring standards of food safety, hygiene, health and safety and licensing are maintained	<ul style="list-style-type: none"> NI 184 Food establishments in the area which are broadly compliant with food hygiene law 	70% in 2008-09	% increase per annum		

What we will seek to influence through partnership working	Measured by this indicator	Baseline	March 2011 Target	Lead
We will work in partnership to reduce overall crime and priority crimes (eg burglary) and fear of crime	<ul style="list-style-type: none"> the percentage of people saying they feel safe during the day the percentage of people saying they feel safe at night the total volume of recorded crime per annum 	<ul style="list-style-type: none"> 92% 52% <p>11,404 in 2008-09</p>	<p>1% increase per annum</p> <p>2% reduction per annum</p>	
We will work in partnership to keep our children and young people safe and reduce anti-social behaviour	<ul style="list-style-type: none"> The number of anti-social behaviour incidents NI 17 Perceptions of anti-social behaviour Number of crime victims aged under 19 	<p>7,242 in 2008-09</p> <p>16.3%</p> <p>There were 716 crime victims who were aged under 19 in 2007-08 (19% of the county's total)</p>	<p>0.5% reduction per annum</p>	
We will provide a coordinated approach through our licensing and community safety work to reduce the effects of alcohol abuse particularly in the town centre	<ul style="list-style-type: none"> incidences of violence under the influence of alcohol and/or drugs 	<p>513 incidents in 2008/09</p>	<p>1% reduction per annum</p>	
Improve public confidence	<ul style="list-style-type: none"> The percentage of people who agree that the Police and council are dealing with crime and anti social behaviour (measured by the British Crime Survey). 	<p>45.8%</p>	<p>58.3% (by March 2012)</p>	

Objective and outcome

People have access to decent and affordable housing

Who is accountable for this outcome

Cabinet Member - Cabinet Member Housing and Safety
Lead Officer – AD Community Services
O&S committee – Social and Community

1. What do we do directly to deliver this outcome

- Through our housing enabling function, we 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
- Through our housing options team we support people who are in housing need and/or threatened with homelessness through providing advice and help them secure appropriate accommodation.
- We provide lifeline alarms and disabled facility grants and adaptations to enable vulnerable people to live independently at home.
- We provide grant-assistance and loans for vulnerable people to make their homes safer

2. What else do we do that can help deliver this outcome

Our strategic planning function will put in place an agreed long-term framework for the provision of more affordable housing through the planning system including both social housing and market-led housing.

3. What do we do in partnership with others to deliver this outcome

- Cheltenham Borough Homes is our arms length management organisation that manages the council's housing stock and has met the government's target to get all our housing stock up to the decency standard two years ahead of schedule. We are now working with CBH to provide more affordable rented homes and on the housing-led regeneration of the St. Pauls estate
- We commission housing advice and debt services currently through Citizens Advice Bureau.
- We work in partnership to increase the number of older and vulnerable people supported to live independently at home through supporting commissioning housing related support services and the home improvement agency service.
- We work with the 5 other districts in Gloucestershire on a joint approach to allocating social housing through Gloucestershire Homeseeker – our choice based lettings system.
- We work with the 5 other districts in Gloucestershire plus the County Council on a joint approach to tackling housing issues for young people.

4. What CBC resources are currently available to deliver this outcome?

The indicative net budget for 2010-11 for this outcome is as follows:

homelessness	316,200.00
housing standards and grants	508,900.00
housing benefits	44,900.00
housing enabling	16,200.00
	886,200.00

5. What are the longer-term risks to the delivery of this outcome?

- We currently receive Homelessness Implementation funding from government as ring fenced grant which finances all homeless prevention initiatives such as rent deposits etc. The funding is due to cease under current arrangements by March 2011 which will result in only a nominal amount of budget being available for securing prevention initiatives.
- Supporting People programme which funds housing related support programme to sustain independent living opportunities for households and an effective homelessness

<p>preventative tool has a significantly reducing budget.</p> <ul style="list-style-type: none"> • Delivery of affordable housing is predicated on market-led housing developments which are in turn dependent on the availability of sites and market confidence. • Demand for Mandatory Disabled Facilities Grants (DFG) exceeds the amount of funding available. • With Cheltenham having a higher than average proportion of residents over the age of 65 years the demand on these services will increase. 						
<p>6. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</p>						
<p>This will be explored in 2010-11 as part of the council's developing approach to commissioning</p>						
<p>7. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?</p>						
Improvement Action	Key milestones	Key Resources	Dates	Lead	Partners	
Commence our house building programme with Cheltenham Borough Homes						
Work in partnership with others to encourage provision of care / retirement village						
Implement the St. Pauls regeneration scheme						
<p>8. How will we know what difference we have made in 2010-2011?</p>						
What will we do directly and be accountable for	Measured by this indicator	Baseline	March 2011 Target	Lead		
Enable the provision of more affordable housing	<ul style="list-style-type: none"> • Increase the number additional homes provided (NI 154) • Increase the number of affordable homes delivered (NI 155) 					
Provide support for people who are homeless	<ul style="list-style-type: none"> • Decrease the number of households living in Temporary Accommodation (NI 156) • Decrease the number of homelessness acceptances. 	<p>37 in 08/09</p> <p>95 in 08/09</p>	<p>5% reduction/yr</p> <p>5% reduction/yr</p>			
What we will seek to influence through partnership working	Measured by this indicator	Baseline	March 2011 Target	Lead		
Increase the number of older and vulnerable people supported to live independently at home	<ul style="list-style-type: none"> • Increase the extent to which older people feel that they receive the support they need to live independently at home (NI 139) • Increase the percentage of vulnerable people achieving independent living (NI 141) 					
Work with Cheltenham Borough Homes to make sure they continue to be one of the top performing ALMOs in the country delivering an excellent housing service and helping to build and support strong communities	<ul style="list-style-type: none"> • Tenant satisfaction 					

Objective and outcome										
People are able to lead healthy lifestyles										
Who is accountable for this outcome										
Cabinet Member - Cabinet Member Sport and Culture Lead Officer – AD Wellbeing and Culture O&S committee – Social and Community										
1. What do we do directly to deliver this outcome										
<ul style="list-style-type: none"> Our leisure centre "leisure@cheltenham" provides three swimming pools, a sports hall, a cricket hall, squash courts, fitness suite, three studio spaces and a health spa. We promote a range of initiatives to encourage use of leisure@ including free swims, active lifestyle programmes, exercise referral programmes. We employ a Sport, Play & Healthy Lifestyles Team that deliver a range of activities that promote healthy lifestyles and encourage greater engagement in sport and physical activity. We deliver a comprehensive summer holiday programme including the Summer of Sport initiative, which aims to engage young people in community sport 										
2. What else do we do that can help deliver this outcome										
<ul style="list-style-type: none"> We provide parks and gardens. We provide sporting pitches and tennis courts available for hire. We provide holiday playschemes for school-age children. We promote "decent homes" that are healthy to live in through our work with Cheltenham Borough Homes. 										
3. What do we do in partnership with others to deliver this outcome										
<ul style="list-style-type: none"> The NHS part-funds our healthy lifestyles development officer – who promotes healthy lifestyles which contributes to reducing health inequalities The council supports the Cheltenham Community Sport and Physical Activity Network (CSPAN) which is a multi-agency steering group that works together to improve sport and physical activity opportunities in Cheltenham. The council coordinates the Health and Wellbeing Partnership that contributes to the health and wellbeing agenda through the reduction in health inequalities of Cheltenham residents. The council supports a neighbourhood learning in deprived communities project that is providing pre-vocational learning support for individuals with mental health needs We work with CBH who provide a range of healthy lifestyles activities for their tenants. We work with Active Gloucestershire to support the "Get Up, Get Out, Get Active" Campaign, and support a range of associated community projects 										
4. What CBC resources are currently available to deliver this outcome?										
The indicative net budget for 2010-11 for this outcome is as follows:										
<table> <tr> <td>recreation facilities</td> <td>1,331,500.00</td> </tr> <tr> <td>sport, play and healthy lifestyles</td> <td>243,100.00</td> </tr> <tr> <td>youth support</td> <td>37,000.00</td> </tr> <tr> <td>sports and open spaces</td> <td>984,700.00</td> </tr> <tr> <td></td> <td>2,596,300.00</td> </tr> </table>	recreation facilities	1,331,500.00	sport, play and healthy lifestyles	243,100.00	youth support	37,000.00	sports and open spaces	984,700.00		2,596,300.00
recreation facilities	1,331,500.00									
sport, play and healthy lifestyles	243,100.00									
youth support	37,000.00									
sports and open spaces	984,700.00									
	2,596,300.00									
5. What are the longer-term risks to the delivery of this outcome?										
<ul style="list-style-type: none"> Continued financial viability of leisure@ If economic conditions persists 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.						
<ul style="list-style-type: none"> Expected reduction and possible redirection of public sector funding may reduce funding for sport, physical activity and health 						
6. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks						
This will be explored in 2010-11 as part of the council's developing approach to commissioning						
7. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?						
Improvement Action	Key milestones	Key Resources	Dates	Lead	Partners	
Improved partnership working and joint funding arrangements	Working with a range of partners including the NHS, Sport England and Active Gloucestershire to access funding to deliver targeted outcomes				NHS Sp Eng AG	
8. How will we know what difference we have made in 2010-2011?						
What will we do directly and be accountable for	Measured by this indicator	Baseline	March 2011 Target	Lead		
Promoting greater engagement in sporting activities	<ul style="list-style-type: none"> Increase adult participation in sport (NI 8) Attendances during the annual Summer of Sport initiative 	1,523 Attendances in 2009	5% increase			
Increase opportunities for physical activity at leisure@	<ul style="list-style-type: none"> Increase overall footfall at leisure@ Increase number of Under 16 swims Increased attendance at Active Life sessions Increased attendance on the Re-Active programme 	Attendances in 2009 (TBC)	5% increase			
What we will seek to influence through partnership working	Measured by this indicator	Baseline	March 2011 Target	Lead		
A longer-term reduction in health inequalities	Decrease the gap in life expectancy at birth between those born in the most deprived fifth of areas and the Cheltenham average	4.4 years (2009 Director of Public Health annual report)	4.4 years			

Objective and outcome

Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues

Who is accountable for this outcome

Cabinet Member – Cabinet Member Finance and Community Development
Lead Officer – Assistant Chief Executive
O&S committee - Social and Community

1. What do we do directly to deliver this outcome

- We work with communities of interest across the borough to help them identify and address their needs. Our current focus is on working with the borough's black and minority ethnic communities.
- We work with local people in geographic communities to be more influential in shaping service delivery in their neighbourhoods. We are currently working to find a workable solution for how the council can improve its approach to neighbourhood working which will strengthen its relationships with parish councils, regeneration partnerships and other resident and community groups.
- We promote strong and resilient communities through community development, events and activities

2. What else do we do that can help deliver this outcome

Our work to tackle anti-social behaviour in communities helps create stronger and more confident communities.

3. What do we do in partnership with others to deliver this outcome

- We recognise that the voluntary and community sector (VCS) is instrumental in creating strong communities; both through larger voluntary sector organisations who are providing services to communities or the wide range of local community organisations that are representing their communities' interests.
- We work with Cheltenham Borough Homes (CBH) to provide a community development approach across the borough that will benefit people living in our homes.
- We work in partnership with the police on developing an approach to neighbourhood-based working
- We work with Gloucestershire County Council to support young people in the borough through the Making a Difference Young People's Council.
- We work with Cheltenham's five parish councils on an individual basis and collectively through the C5 group.
- We provide support to the three regeneration partnerships who lead on the community-based regeneration of their neighbourhoods and improve their quality of life.
- We also provide support to Cheltenham Disability Forum.

4. What CBC resources are currently available to deliver this outcome?

The indicative net budget for 2010-11 for this outcome is as follows:

Regeneration grants	104,300.00
Community cohesion activities	21,700.00
single advice contract	161,100.00
Community partnerships	164,500.00
community development	114,700.00
Voluntary sector support	40,600.00
	606,900.00

5. What are the longer-term risks to the delivery of this outcome?

- If the council cannot provide adequate resourcing to support improved neighbourhood working we might not be able to meet the expectations of local residents.
- If the council cannot negotiate a workable solution for neighbourhood working with key stakeholders then we will not be able to deliver our neighbourhood management aspiration.

6. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks						
This will be explored in 2010-11 as part of the council's developing approach to commissioning						
7. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?						
Improvement Action	Key milestones	Key Resources	Dates	Lead	Partners	
Implementing an agreed and workable solution for how the council can improve its approach to neighbourhood working	To be determined			ACE		
Review our approach to working with communities of interest to ensure that the council continues to meet the needs of communities who are most in need.	Report to Social and Community to discuss priority communities Report to Cabinet to agree way forward.		Sept 2010 Oct 2010	ACE		
8. How will we know what difference we have made in 2010-2011?						
What will we do directly and be accountable for	Measured by this indicator	Baseline	March 2011 Target	Lead		
Working with local people to be more influential in shaping service delivery in their neighbourhoods	<ul style="list-style-type: none"> Increase the number of people who feel they can influence decisions in their locality (NI 4) Increase overall/general satisfaction with the local area (NI 5) 	30% of people felt they could influence decisions 84.5% of people were very or fairly satisfied with their local area (place survey 2008)	30.5% (LAA) 85.9% (LAA)			
Working with communities of interest across the borough to help them identify and address their needs	<ul style="list-style-type: none"> Increase the number of people who believe people from different backgrounds get on well together in their local area (NI 1) 	81.9% of people believed that people from different backgrounds get on well together in their local area (place survey 2008)	86% (LAA)			
Promoting strong and resilient communities through community development, events and activities	<ul style="list-style-type: none"> Increase the number of people who believe they belong to their neighbourhood (NI 2) Increase participation in regular volunteering (NI 6) 	58% of people believed that they belong to their neighbourhood 24.8% participated in regular volunteering (place survey 2008)				
What we will seek to influence through partnership working	Measured by this indicator	Baseline	March 2011 Target	Lead		
Support the voluntary and community sector	Environment for a thriving third sector (NI 7 - measured at a county level)	For Gloucestershire, the score was 13.9% of VCAS organisations that were surveyed. The national score was 16.2%	17.5% (LAA)			

Cross-cutting objective - Enhancing the provision of arts and culture

1. What's the situation?

Cheltenham has a wide range of cultural facilities backed up by a vigorous and successful programme of internationally recognised arts and sports festivals running throughout the year. In addition to the internationally acclaimed Art Gallery & Museum, the borough is home to the Everyman Theatre and the Playhouse Theatre, both of which provide a rich and varied programme of professional and amateur performing arts as well as outreach programs to the local community. Other venues, such as the Town Hall, Pittville Pump Room and the Centaur, host live music as well as festivals and community events. In addition to the Gardens Gallery, a unique community art space, Cheltenham also has a number of privately owned galleries, which provide a rich and diverse range of exhibitions throughout the year.

Cheltenham has a wide-range of festivals that take place throughout the year which include the world-renowned Jazz, Music, Science, Literature and Festivals. These are fully complemented by the Folk and Wychwood festival which have a strong community and family focus. The borough is also home to Cheltenham Racecourse which hosts a number of nationally important national hunt race meetings as well as the Gold Cup festival which brings in significant number of overseas visitors to Cheltenham. The borough boasts a thriving community of independent artists as well as a considerable amount of voluntary sector activity, under the umbrella of Cheltenham Arts Council.

The provision of arts and culture is essential to supporting Cheltenham's quality of life. They generate community vitality and a sense of belonging while also bringing an annual contribution of some £34 million (Source Comedia 2003) to the economic well-being of the borough and its residents. This represents 0.8% of the total business turnover in the borough. Around one day in five is a festival day in Cheltenham; over 300 jobs are sustained by the arts and culture programme and a wide range of businesses benefit from the trade the arts generate.

However, maintaining the borough's cultural heritage, infrastructure and developing new services that respond to the emerging needs of artists and more sophisticated demands of audiences represents a substantial challenge. Following the Cultural Review undertaken by an independent consultant for the Borough Council and Cheltenham Festivals in 2006, the Council is fully committed to developments plans at the Art Gallery and Museum and considering improvement proposals for the Town Hall. At the same time, the festivals team are now part of an arms length organisation that is being asked to be more commercially minded about income generation to reduce their dependency on the public purse.

2. What does our community want?

The place survey told us that satisfaction with our museums and galleries (62%) and theatres (76%) are significantly higher in Cheltenham than anywhere else in Gloucestershire with both being rated in the top 10 in the country.

Access to arts and cultural activities can have a lasting and transforming effect on many aspects of people's lives as well as their neighbourhoods, communities, regions and entire generations – and in particular through enhancing community pride.

In its simplest sense, the word community implies people with something in common ; community originates with people. As traditional anchors of life lose their stability, people want more opportunities to connect and to experience community. Arts and cultural activities provide these opportunities. Through cultural events and experiences, people connect with the community.

We are committed to increasing access to the arts for everyone and an extensive programme of consultation will be commissioned to determine what the people of Cheltenham want from the arts / cultural services through a programme of audience development work – including research, advocacy and focus groups.

In late 2009, the town's retail and business community were consulted as part of the production of a Tourism and Marketing Strategy. They considered the town's cultural offer as being one of the Cheltenham's key strengths to the town's current, and future visitors and investors.

3 Therefore what are our outcomes and what do we want to achieve over the next five years?		
Outcomes	What are we trying to do	What we will achieve
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment	We will work with our cultural provider partners to agree and implement a way forward.	<p>We will have created a financially sustainable structure for delivering arts and culture activities. and set out a programme of work focusing on:</p> <ul style="list-style-type: none"> - supporting existing arts/cultural facilities and investment in future opportunities / developments - increasing access to the arts / cultural activities for everyone - working with other key stakeholders and partnerships - commissioning audience research and development

Cross-cutting outcome
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment
Who is accountable for this outcome
Cabinet Member - Sport & Culture Lead Officer - AD Wellbeing and Culture O&S committee - Social & Community
1. What do we do directly to deliver this outcome
The council provides a wide range of cultural facilities. Our venues, such as the Town Hall and the Pittville Pump Room host live music comedy and dance as well as festival and community events.
The council operates the Cheltenham Art Gallery and Museum which holds / displays collections of local, regional and national significance, including paintings, drawings, sculpture, archaeology, local / social history and objects from all over the world. The Arts and Crafts Movement collection has been nationally recognised for its importance and is a Designated Collection. It also hosts a regular programme of temporary exhibitions, and works extensively with schools and in the community, through its outreach and arts development projects.
The council also provides a vigorous programme of community arts development to engage people with the arts, developing its audiences and empowering individuals and communities.
The council supports cultural partners through the provision of lease/tenancy agreements within council owned premises used for arts, culture and performance activity i.e.Playhouse Theatre, Gardens Gallery.
The council actively supports public art through the adoption of a 1% for art policy for new housing\development sites.
The council provides significant direct funding to a range of cultural partners through it's community investment grant allocation i.e. Everyman Theatre, Cheltenham Festivals, Cheltenham Performing Arts Festival.
2. What else do we do that can help deliver this outcome
We work in partnership with the green environment to make use of the parks and open spaces for arts exhibitions, festivals and open air concerts, attracting visitors to the gardens.
We work with the tourism team to promote and market Cheltenham's cultural offer to visitors and tourists.
In addition to the community investment grant allocation we are providing significant funding support to the Everyman Theatre towards it's £3m development scheme.
3. What do we do in partnership with others to deliver this outcome
We are working with Cheltenham Festivals to help them become more independent of the council and more commercially minded about income generation and to reduce their dependency on the public purse. The Festivals team is responsible for hosting acclaimed festivals that take place throughout the year which include the world-renowned Jazz, Music, Science, and Literature Festivals.
We support the Everyman Theatre which is the earliest surviving example of the work of Frank Matcham, who was the country's leading theatre architect at the turn of the 20th century. We also support the Playhouse Theatre which celebrates non-professional drama.

We support the Holst Museum through officer time and collections from the Art Gallery and Museum.				
We work with CBH who ensure that arts and cultural activities are fully available to people living in our homes.				
We provide grant funding support to our cultural partners, which is conditional upon their evidencing work they are doing to develop their audiences, in order to engage with the broader community and work with hard to reach groups and individuals.				
4. What CBC resources are currently available to deliver this outcome?				
The indicative net budget for 2010-11 for this outcome is as follows:				
art gallery and museum	776,200.00			
Support for theatres	191,900.00			
Town Hall/PPR and stanton room	765,700.00			
events	29,400.00			
support for CAF	301,200.00			
arts grants	184,400.00			
box office	144,600.00			
management and admin	38,300.00			
	2,431,700.00			
5. What are the longer-term risks to the delivery of this outcome?				
As a non-statutory service arts and culture faces considerable risk of receiving continuous budget reductions and cuts – resulting in diminishing investment to the town's cultural fabric and infrastructure and arts provision. This may result in the council's reliance on funding through other public bodies (Arts Council of England, Sport England, Regional Development Agency, Museums, Libraries and Archives Council) at a time when they themselves are facing significant funding reductions.				
There is a risk that the Regional Spatial Strategy plans will require increased provision for arts and culture, when capital and revenue investment is diminishing.				
6. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
This will be explored in 2010-11 as part of the council's developing approach to commissioning				
7. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?				
Improvement Action	Key Resources	Dates	Lead	Partners
Deliver the Art Gallery and Museum extension project.	Achieve the fundraising target of £1.7 million to allow construction to start at £5.5 million Commence closure plans and de-canting of the on-site stores, offices and galleries Start construction of the new building / refurbishment programme	Sep ' 10 Sep ' 10 Jan ' 11	Museum & Arts Manager	CAG&M Developm ent Trust and Project Design Team

	Complete the formal consultation / merger of the AG&M Visitor and Tourism services teams		Dec '10	
8. How will we know what difference we have made in 2010-2011?				
What will we do directly and be accountable for	Measured by this indicator	Baseline	March 2011 Target	Lead
Create a financially sustainable structure for arts and culture	Achieve MTFS savings across the cultural sector – Town Hall\Pump Room\AG&M	2010-11 Budget	March 2011	Business & Entertainment Management r\ Museum & Arts Manager
Maintain \improve customer satisfaction levels across cultural services	Maintain \improve customer satisfaction levels across cultural services	Place survey satisfaction levels : 62% museums, 75% theatres	March 2011	
What we will seek to influence through partnership working	Measured by this indicator	Baseline	March 2011 Target	Lead
Work with cultural partners and providers to ensure the long-term sustainability of Cheltenham's cultural offer.	Undertake 3 year review of all existing Community Investment Grants (CIG) supporting cultural providers to determine future levels of funding i.e. Everyman Theatre, CF, Cheltenham Festival of Performing Arts Explore with cultural partners the creation of an Entertainments Forum to exchange information and encourage joint promotions.	Existing levels grant levels (within 2008-2011 CIG's) TBC - % of cultural providers represented \ engaged	December 2010 October 2010	AD Wellbeing & Culture Entertainment & Business Manager r Town Hall & PPR

Cross-cutting objective - Ensuring we provide value for money services that meet the needs of our customers

1. What's the situation?

The single greatest challenge the council faces over the next five years is to meet the needs of our customers and communities whilst securing significant efficiencies and cashable savings across every aspect of the council's business.

Although the council was able to agree the 2010-11 budget through identifying additional income and savings worth over £1.2m, we predict having to make a further £1.7m worth of savings for the 2011-12 budget. The predicted gap for the next five years is going to be at least £3.4m which may rise to nearer £5m once pension shortfalls and the predicted decrease in rate support grant (the money we get from central government) take effect. This gap is set out in the council's medium term financial strategy (MTFS).

Promoting value for money has been a key focus for the council for a number of years. Cumulative efficiencies achieved since 2004-05 are worth £3.26m, nearly £1m ahead of target. But we know that this effort has to be increased if we are to meet our current MTFS targets. This will include looking at what services we provide and how we provide these services.

In terms of what services, an independent review by our peers in Spring 2009 concluded that the council was trying to do too much. They wrote:

"Given a rising budget deficit and difficulties experienced through the impact of the recession, there is concern that the council is in danger of spreading itself too thinly, with a result that it is pursuing too many priorities at a time of major resource challenge."

There is general consensus for a move to fewer high-level objectives. This will support our work to be clearer about our priority services and that the objectives we choose must reflect the reality of community needs and provide a framework for community outcomes.

In terms of how we provide services, the council will increasingly look to "commission" services, this means that we will work to deliver outcomes for local people regardless of whether these services are provided in-house, externally or through various forms of partnership. This will challenge our way of thinking through reviewing who is best-placed to meet the needs of our customers within the widest sense of sustainability. It will support the development of partnerships with businesses, voluntary and not-for-profit organisations, and with other organisations in the public sector to deliver services that provide quality and value for money.

2. What does our community want?

The place survey told us that satisfaction with the way the council runs things was only 48% and although this was higher than for the county or average for England this still represents a 10% fall from the 2006-07 survey.

The survey also told us that just over a third of people across Cheltenham Borough feel that the council provides value for money. Although we do score better than the average for Gloucestershire, we do fare slightly worse when compared to the averages for district councils.

Satisfaction with individual council services remains higher than for the council as a whole: Satisfaction with museums (62%), theatres (76%), parks & open spaces (86%) is higher in Cheltenham than anywhere else in the county. However satisfaction with cleanliness is 3rd lowest in the county at just 57% and recycling is currently lowest in the county at 60%, perhaps indicating a demand for increased recycling services.

3 Therefore what are our outcomes and what we want to achieve over the next five years?

Outcomes	What are we trying to do	What we will achieve
The council will deliver cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services	<ul style="list-style-type: none"> • Implement our sourcing strategy • Implement the Bridging the Gap Programme • Provide a better match of services to needs • Ensure value for money service delivery • Promote innovation and creativity • Implement the people & organisational strategy 	<p>We will continue to achieve our cash-saving targets</p> <p>We will improve the percentage of people who are very or fairly satisfied with how the council runs things</p> <p>Create a flexible, confident and forward thinking organisation capable of meeting the challenges it faces</p>

Cross-cutting outcome

The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services

Who is accountable for this outcome

Cabinet Member - Leader
Lead Officer – Chief Executive
O&S committee - All

1. What do we do directly to deliver this outcome

The council provides a range of services that support this outcome:

- Our democratic services and legal work ensures the smooth and efficient management of the council's decision-making system including the cabinet, three overview and scrutiny committees and statutory committees such as planning and licensing and provides advice and support to members of the public.
- Our procurement work helps the council save money through reducing the life-time costs of the things we purchase
- Our audit and corporate governance work provides the necessary assurances that we are carrying out our business in the right way, for the right people, in a timely, inclusive, open, and honest and accountable manner.
- Our communications work helps support improved customer satisfaction with the council and its services through promoting all the positive things the council does and then making sure that communities, staff, elected members and the media are aware of the reasons why we have to sometimes make difficult decisions.
- Our property services work make sure that our assets are effectively managed to help reduce the costs of running them and maintaining them whilst maximising income levels.
- Our financial services team ensure the effective management of the financial resources we have and helps the council set its annual budget and medium term financial strategy
- Our customer services and customer relations work ensures that we provide an excellent service to our customers however they choose to access the council's services and that there is a right to further consideration through the complaints process.
- Our people & organisational development strategy outlines the interventions to ensure that our elected members and officers have right skills and capabilities to lead and develop a high performing organisation.
- Our ICT service help the council maximise the use of technology to support the effective delivery of services to our customers.
- Our revenues service manages a range of sources of income for the council including the collection of council tax and business rates and processing of invoices
- Our benefits service manages the allocation of benefits to help people pay their rent and council tax.

2. What else do we do that can help deliver this outcome

To help secure ongoing efficiencies, the council is preparing a "sourcing strategy" which will make recommendations on how best the council can deliver the following services; Revenues and Benefits, Finance, Human Resources, Information Communication Technology (ICT), Procurement and Customer Services. The council has an existing commitment to our bridging the gap programme which plans to create a sustainable budget that will continue improving over time.

3. What do we do in partnership with others to deliver this outcome

The council is working with other district councils to help realise the cost savings from sharing services. We have already launched shared services for Audit (with Cotswold District Council), Legal Services and Building Control (both with Tewkesbury Borough Council) and are preparing for a shared HR service with Tewkesbury.

We are working with CBH to make sure that they continue to provide excellent value for money services for our tenants and continue to be one of the highest ALMOs in the country.

We are working with 6 other districts on a project to share some of our key back-office systems.

4. What CBC resources are currently available to deliver this outcome?

The indicative net budget for 2010-11 for this outcome is as follows:

Civic & democratic processes	1,240,300
Asset Management	-420,000
Local Taxation	587,100
Corporate management and unapportionable overheads	2,406,750
	3,814,150

5. What are the longer-term risks to the delivery of this outcome?

The ability to continue to provide the same level of services given budgetary restraint

General election

6. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks

Already explored a range of different ways of delivering our services through our sourcing strategy.

7. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?

Improvement Action	Key milestones	Key Resources	Dates	Lead	Partners
Implement our sourcing strategy	<ul style="list-style-type: none"> • Deliver business case for a shared ICT service • Merge Customer Relations with Customer Services • Deliver business case for Revenues and Benefits partnership working to cabinet • Launch shared HR service 		<p>Sep 10</p> <p>May 10</p> <p>Jun 10</p> <p>Apr 10</p>	<p>AD CAST</p> <p>AD HR and OD</p>	<p>Tewks BC</p> <p>Various</p> <p>Tewks BC</p>
Implement the Bridging the Gap Programme					
Implement a shared approach across 7 local authorities to procure an Enterprise Resource Planning system "GO 7".	<ul style="list-style-type: none"> • Procure an Enterprise Resource Planning system (ERP) • Implement the ERP in Cheltenham (subject to confirmation of implementation plan) 		<p>Apr 10</p> <p>Nov 10</p>	<p>Strategic Director CS</p>	<p>GO-7</p> <p>GO-7</p>
Prepare and implement our accommodation strategy					
Implement the people & organisational development strategy	<ul style="list-style-type: none"> • Implement year 1 actions in strategy 		<p>Mar 11</p>		
Commissioning					

Customer access strategy					
Respond to any recommendations arising from the KPMG review	<ul style="list-style-type: none"> Action plan to be agreed by full council Actions to be monitored by Audit Committee 	TBC	TBC	Sarah Freckleton	

8. How will we know what difference we have made in 2010-2011?					
What will we do directly and be accountable for	Measured by this indicator	Baseline	March 2011 Target	Lead	
Deliver cashable savings	Achieve our medium term financial strategy cash-saving targets				
Improve customer satisfaction	Improve the percentage of people who are very or fairly satisfied with how council runs things	<p>48% of people were very or fairly satisfied with the way the council runs things. (place survey 2008)</p> <p>Satisfaction with individual services:</p> <ul style="list-style-type: none"> refuse collection 85% doorstep recycling 62% waste recycling centres 73% sport/leisure facilities 47% museums/galleries 62% theatres/concert/halls 76% parks and open spaces 86% 	52.4% (3% inc per bi-annual place survey)		
Deliver improved performance	Proportion of annual milestones that are delivered on target at year end.	In 2008-09, 75% of milestones were completed at year end and 33% of indicators were on target.			
	Equality framework for local government	No of NIs in top quartile	Developing level	Achieving level	CEX