
**Cheltenham Borough Council
2010 – 2015 Corporate Strategy
Revised version for Council**

v.7 March 29th 2010

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CSP thematic partnerships

CBC corporate strategy 2010 - 2015

Low Carbon Partnership

Cheltenham Business & Economic Partnership

Community Safety Partnership

Stronger Communities Partnership

Health and Wellbeing

Children and Young Peoples

Objectives

Enhancing and protecting our environment

Strengthening our economy

Strengthening our communities

Enhancing the provision of arts and culture

Ensuring we provide value for money services that effectively meet the needs of our customers

Outcomes

Cheltenham has a clean and well-maintained environment

Cheltenham is able to recover quickly and strongly from the recession

Communities feel safe and are safe

People have access to decent and affordable housing

Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment

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

Carbon emissions are reduced and we adapt to climate change

Cheltenham's natural and built environment is enhanced and protected

We attract more visitors and investors to Cheltenham

Our residents enjoy a strong sense of community

People are able to lead healthy lifestyles

Improvement actions

Joint Waste management project
Cleanliness standards

- Marketing strategy
- Promotional campaign
- Review DMO

Safeguarding children & young people
Promoting community safety

- Housebuilding with CBH
- Extra-care strategy
- St. Pauls

Art Gallery and Museum extension project

- Sourcing Strategy
- GO 7
- Asset Management
- Commissioning
- Bridging the Gap
- People and OD
- Responding to issues raised by the Laird review

Climate change adaptation plan
Carbon reduction programme

Civic Pride project
Joint Core Strategy
Green space strategy
Partnership working on access & travel

- Deliver econ action plan
- Working with Glos First
- Apprenticeship scheme

Neighbourhood working
Communities of interest

Improved partnership working & joint funding arrangements

Increase the amount of household waste recycled and composted
Improve satisfaction with parks and open spaces
Reduce CO2 emissions from our operations

Increase the overall employment rate
Increase the number of visitors to Cheltenham's TIC

Decrease the total volume of recorded crime per yr.
Increase the number of affordable homes delivered
Increase adult participation in sport
Increase the number of people who feel they can influence decisions in their locality

Improve customer satisfaction levels across cultural services

Deliver our cash-saving targets
Increase the percentage of people who are very or fairly satisfied with how council runs things

Introduction

Welcome

Welcome to Cheltenham Borough Council's corporate strategy 2010-2015.

Our corporate strategy sets out what the council is hoping to achieve over the next five years and what actions we will take in the first year (2010-11) to support these longer-term plans. Each year, the council will review the corporate strategy and produce an annual budget and action plan which sets out our plans in greater detail.

How we have prepared the strategy

Our current business plan which runs to March 2010 was agreed back in March 2007 and set out our current framework of 10 aims and 33 supporting ambitions.

Given the need to prepare a new strategy, elected members, officers, key partners, community groups and local businesses have been involved in shaping how the new strategy should look and the key issues we need to focus on.

We took advice from the Improvement and Development Agency for local government who told us that we have been trying to do too much and that we should use the opportunity of the new corporate strategy to reassure ourselves that we have the financial and staffing capacity to deliver our ambitions.

We have taken into account the latest information about Cheltenham to help us estimate the extent of need in our community so that our services can be planned accordingly.

We have also used information from the place survey which is now the method used to collect information on people's attitudes and perceptions about their local area and the performance of local public services. We supported this by a programme of consultation undertaken over the summer of 2009 which helped us assess local priorities.

We have also kept an eye on how well we have performed in previous years by reviewing the performance of our services. Overall, we know that we perform well and that we deliver value for money and manage our performance well. But we also know that increasing pressures on our resources and the impact of the recession mean that we have been unable to deliver improvements consistently across all of our service areas.

Our conclusions from the information sources described above was that we should we move to fewer high-level objectives to help us be clearer about our priorities and that these objectives must reflect the reality of community needs and provide a framework for community outcomes.

Our proposed objectives

The strategy sets out the following three community objectives:

- Enhancing and protecting our environment;
- Strengthening our economy; and
- Strengthening our communities.

These are supported by two cross-cutting objectives of:

- Enhancing the provision of arts and culture; and
- Ensuring we provide value for money services that effectively meet the needs of our customers.

Our outcomes

The outcomes are critical in that they describe the improvements we will make to improve the well-being of whole population of Cheltenham. By putting outcomes centre-stage in our strategy, we are making a commitment that our customers and communities will judge us by how well we are improving the quality of life rather than other measures of success.

Some of these outcomes we will be able to deliver by ourselves, but for many other outcomes we will have to work in partnership with other organisations.

From the consultation activities and the needs analysis we are proposing a set of outcomes the council should be focusing on.

Objectives	Outcomes
Enhancing and protecting our environment.	Cheltenham has a clean and well-maintained environment.
	Cheltenham's natural and built environment is enhanced and protected.
	Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.
Strengthening our economy.	Cheltenham is able to recover quickly and strongly from the recession.
	We attract more visitors and investors to Cheltenham.
Strengthening our communities.	Communities feel safe and are safe.
	People have access to decent and affordable housing.
	People are able to lead healthy lifestyles.
	Our residents enjoy a strong sense of community and involved in resolving local issues.
Enhancing the provision of arts and culture.	Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.
Ensuring we provide value for money services that effectively meet the needs of our customers.	The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services.

The outcomes also relate back to the nine community aims set out in Cheltenham's Sustainable Community Strategy. This means that the council is continuing its commitment to support the delivery of the community strategy.

Sustainability

Throughout this document we use the terms sustainable and sustainability. Our interpretation of these terms follows the principles set out in 'Securing the Future', the UK Sustainable Development Strategy. This means that we want to achieve a strong, healthy and just society where we all respect and live within the limits of the planet's environment. We will do this by means of building a strong, stable and sustainable economy, promoting good governance in which everyone can participate and taking account of scientific evidence as well as public attitudes and values in our thinking. It is a core part of the council's approach to its work and will underpin our planning and activities.

To sum up, we want to deliver services and provide economic and social opportunities for everyone living and working in Cheltenham which will improve their quality of life and enable all our communities to prosper. But we must do this in a way which doesn't damage the Earth's environment, resources or its variety of plant and animal life for the generations which will follow us.

Equality and Diversity

We have developed the strategy using a robust assessment of local needs which helped us understand the inequalities faced by some of our communities. We have used this assessment to identify the key actions we can take as a council to promote equality and diversity.

Our vision

The twenty year vision for Cheltenham

The Corporate Strategy continues its support for the Sustainable Community Strategy’s twenty year vision for Cheltenham which 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.

Within this, we will explore different ways of delivering services that meet the needs of our customers and deliver value for money.

“Working to secure value for money and deliver the best possible outcomes that meet the needs of our citizens, communities and service users.”

Future challenges

The next five years will see Cheltenham and the borough council face many challenges, some of these are already fairly predictable but others are not. The only certainty is that there is going to be even more uncertainty in the future. Preparing a rigid five year strategy that would accurately plot the course for the council to reach a fixed destination against a back-drop of uncertainty is not an option; instead we need to focus on our communities, their needs and aspirations and use them as a basis to move forward; sometimes with pace and certainty, but sometimes slowly and incrementally.

In terms of some of these future challenges, the Sustainable Community Strategy (SCS) 2008-2011 set out some a range of issues facing Cheltenham which are still relevant two years on:

Access to energy supplies and climate change

The SCS identifies access to energy supplies and the link to climate change as the single most important issue that will affect Cheltenham over the next 20 years. We are now familiar with the concept of "peak oil" and the impacts of climate change. The challenge for the corporate strategy is to provide a framework for the council to promote the efficient use of fuel and other natural resources to reduce carbon emissions as well as reduce our costs. We also need to make sure our services and facilities can cope with the impacts of more severe weather that will be a feature of a changing climate.

An ageing population

Cheltenham already has an ageing population with 17.1% of people are aged 65 or over but this figure is likely to increase to 24% by 2026. Whilst some older people will remain fit and active for longer, there is still likely to be significant issues with vulnerable and isolated older people that will require additional health, social care and housing services. The challenge for the corporate strategy is to encourage a partnership approach to improve the health and well being, care and support and protection for older people, and to encourage provision of appropriate housing, social, education, employment and transport services to meet their needs.

Integration and cohesion

Cheltenham has an increasingly diverse population which brings advantages including increasing skills and availability of labour within our local economy, together with sharing different cultures but it also brings pressures including demands on the housing stock. The challenge for the corporate strategy is to ensure the council works in partnership with others to encourage those from all backgrounds, faiths and circumstances to have similar life opportunities, and to live and work confidently alongside each other.

Development

One of the most pressing issues that will affect Cheltenham over the next few years is the need for Cheltenham to plan its growth and development through the Joint Core Strategy. The risk from additional growth is that local people do not want to see the unique character of the borough and their local identity undermined. However, there are opportunities from new development particularly around the potential to provide more affordable housing, improved support infrastructure for both new and existing communities, additional employment land and retail and leisure opportunities all within the context of low carbon development.

In terms of the council itself, we face a number of challenges.

Public sector financial restraint

Whichever party wins the 2010 general election we are certain to enter into a period which will see significant reductions in public sector budgets as the government addresses the £178bn budget deficit. The implications for our funding are likely to be significant; the medium term financial strategy has been prepared on the basis of that our government grant and share of the national non domestic rates pool will decrease by 10% in 2011/12 with a further 5% reduction in 2012/13 (i.e. a 15% reduction overall) for the period of the next spending review.

Therefore promoting value for money will continue to be a key focus for the council. 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 financial targets set out in our medium term financial strategy (MTFS). This will include looking at what services we provide and how we provide these services.

Workforce challenges

We know that the council has an ageing workforce with 50% of our employees aged over 45 in 2008 and that we can sometimes find it difficult to recruit younger people into our workforce. We also have diversity challenges within our workforce. We therefore need to consider our approach to recruitment, retention and skills development to ensure that we have a workforce with the right skills to deliver the aspirations of the corporate strategy.

Meeting rising customer expectations

Whereas generally customer satisfaction with individual services and the conditions in their neighbourhoods is relatively high, satisfaction with the council as a whole was only 48%. Although this was higher than for the county or average for England, this still represents a 10% fall from the 2006-07 survey. In addition, only a third of respondents feel that the council provides value for money which is slightly better than the average for Gloucestershire. This suggests that customers want enhanced service delivery but at the same time better value for money.

The challenge for the strategy is to secure improved service delivery in the areas that matter most to local people whilst at the same time reducing our core costs so that we can deliver better value for money.

Our improvement actions 2010-11

Outcomes	Improvement actions 2010-11
Cheltenham has a clean and well-maintained environment	<ul style="list-style-type: none"> • Delivery of the waste management project. • Improved cleanliness standards.
Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> • Delivery of the civic pride project. • Delivery of the Joint Core Strategy programme. • Implement the council's green space strategy. • We will work in partnership to secure finance and expertise to ensure that access and transport options are improved.
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	<ul style="list-style-type: none"> • Development and delivery of a climate change adaptation action plan. • Delivery of a carbon reduction programme to support the council's commitment to the 10:10 campaign.
Cheltenham is able to recover quickly and strongly from the recession.	<ul style="list-style-type: none"> • To deliver a programme of projects as set out in the council's economic strategy action plan 2010-11. • To support the delivery of the integrated economic strategy for Gloucestershire. • To create a sustainable apprenticeship scheme and implement the future jobs programme.
We attract more visitors and investors to Cheltenham.	<ul style="list-style-type: none"> • Agree and publish a marketing strategy for the borough. • Work with Gloucestershire First on the roll out of a promotional campaign for investors and visitors to Gloucestershire. • Destination management organisation review.
Communities feel safe and are safe.	<ul style="list-style-type: none"> • Better safeguarding measures in line with outcomes from our annual audit. • Working with communities and the police to resolve and promote community safety.
People have access to decent and affordable housing.	<ul style="list-style-type: none"> • House building programme with Cheltenham Borough Homes. • Work in partnership with others to develop extra care strategy to meet need locally. • Implement the St. Pauls regeneration scheme.
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> • Improved partnership working and joint funding arrangements.
Our residents enjoy a strong sense of community and are involved in resolving local issues.	<ul style="list-style-type: none"> • Agreeing a workable and agreed solution for how the council can improve its approach to neighbourhood working. • 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.
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.	<ul style="list-style-type: none"> • Start work on the Art Gallery and Museum extension project.
The council delivers 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. • Implement our shared approach to some of our back-office systems – called GO7. • Implement our people and organisational development strategy. • Develop our approach to commissioning. • Agree our Asset Management Strategy. • Respond to any recommendations arising from the KPMG review.

Measuring our performance

The corporate strategy sets out our intended milestones, performance indicators and risks associated with the 11 outcomes 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 via the intranet, which then allows officers and elected members to track progress.

To promote accountability, our Senior Leadership Team will receive quarterly performance reports that will set out progress made against corporate strategy milestones and performance indicators.

Monitoring reports will be brought to the 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 to council for consideration.

Appendix B provides a list of the 63 national indicators for which Cheltenham Borough Council has a duty to collect/report, and a list of the 18 Local Area Agreement indicators which we have signed up to. In addition we have chosen 12 high level indicators which we will use to reflect our overall performance which are set out below.

Objectives	Outcomes	Our high level indicators
Enhancing and protecting our environment	Cheltenham has a clean and well-maintained environment.	NI 192 amount of household waste recycled and composted.
	Cheltenham's natural and built environment is enhanced and protected.	Satisfaction with parks and open spaces.
	Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	NI 185 Reduction in CO2 emissions from our operations.
Strengthening our economy	Cheltenham is able to recover quickly and strongly from the recession.	NI 151 overall employment rate.
	We attract more visitors and investors to Cheltenham.	The number of visitors to Cheltenham's TIC.
Strengthening our communities	Communities feel safe and are safe.	Total volume of recorded crime per annum.
	People have access to decent and affordable housing.	NI 155 the number of affordable homes delivered.
	People are able to lead healthy lifestyles.	Adult participation in sport.
	Our residents enjoy a strong sense of community and are involved in resolving local issues.	NI 4 the number of people who feel they can influence decisions in their locality.
Enhancing the provision of arts and culture	Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.	Customer satisfaction levels across cultural services.
Ensuring we provide value for money services that effectively meet the needs of our customers	The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services.	Medium term financial strategy cash-saving targets.
		The percentage of people who are very or fairly satisfied with how council runs things.

**Our objectives, outcomes and what we
want to achieve in 5 years time**

Objective 1 - Enhancing and protecting our environment

1. What's the situation?

Cheltenham has a wonderful tradition of municipal parks and gardens, tree-lined streets, natural and landscaped green spaces, allotments, sports pitches and play areas which bring pleasure and value to where people live and provide valuable habitats for wildlife. These help to lift local spirits, boost the local economy, bring enjoyment and create civic pride. But we know that the borough's heritage of green space is coming under increasing threat through the increase in housing developments on infill sites, including gardens. There is also the challenge of responding to the impacts of climate change which means that planting schemes and maintenance regimes will have to evolve to ensure that we can continue to have planting displays that are appropriate for the changing conditions.

The council has adopted a green space strategy that sets our framework to ensure that Cheltenham continues to have a comprehensive network of attractive, well used and valued locally distinct green spaces, that are accessible, safe and welcoming, which meet the existing and future needs of the community, improves and enhances biodiversity and are managed sustainably to reduce climate change impact.

Cheltenham also has one of the largest conservation areas in Europe. It is famous for its elegant Regency architecture (with many buildings dating from between 1800 and 1840) and it has a reputation as the most complete Regency town in England. But these older buildings lead to problems with maintenance, repairs and saving energy and will need to be adapted to be suitable for our changing climate.

Cheltenham's town centre has streets and squares that were designed for people to walk in groups without the interruption of traffic. As a result, our most famous street is called 'The Promenade'. 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 motor traffic, congestion and pollution. The Borough and County Councils are jointly working on a project (Civic Pride) which has as one of its objectives the reintroduction of a traffic management system and street designs which once again encourage walking and promenading.

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 know our energy consumption overall is growing with virtually all of our energy coming from outside the borough with very little electricity generated from renewable sources. In 2007, activities in the borough are estimated to have produced 627 kilo tonnes of CO₂ (Source: Department of Energy and Climate Change, NI 186 published statistics).

We therefore need to ensure that we reduce, reuse and recycle waste and encourage energy efficiency and natural resources in the way we live, work and play. Recycling has been a key priority for Cheltenham Borough Council for the past few years and kerbside collections have been rolled out across the borough. The most recent figures show that 34.4% of all waste collected was recycled or composted (average for the first 3 quarters of 2009-10) but there is more we need to do to reduce the amount of waste we create and send to landfill.

In terms of travel, we need to resolve the dilemma of providing adequate and affordable parking and access for our residents and visitors on the one hand, while working to reduce motor traffic flows through the town centre on the other. This will require a greater emphasis being placed on sustainable transport and more effective traffic and parking management. One advantage is that our population is keen to cycle; from the 2001 census we know that 4.6% of journeys to work in Cheltenham are cycled, 2.5 times more than 1.8% national average. Cheltenham is ideal for cycling being relatively flat, compact and with a high proportion of commuting trips beginning and ending in the borough.

2. What does our community want?

The place survey asked people to identify issues in their neighbourhood that were "most important in making somewhere a good place to live", and "most need improving locally". The combined results provide an indication of higher priorities for local residents for making their local area a better place to live. These included a number of environmental issues that are listed below (with their rankings):

Road and pavement repairs (2nd), Clean streets (3rd), The level of traffic congestion (4th), Public transport (7th), Parks and open spaces (9th).

The council can directly influence the cleanliness of our streets and the quality of our parks and gardens and must work with the county council to ensure that our community's concerns about potholes, traffic congestion and public transport are being addressed.

The place survey also told us that satisfaction with parks and gardens at 86% is the highest in the county but satisfaction with cleanliness is 3rd lowest in the county at just 57% and satisfaction with recycling is currently lowest in the county at 62%, perhaps indicating a demand for increased recycling services. However satisfaction with our waste collection service is significantly higher at 85%.

In the on-line survey that was available on Cheltenham's website from the 14th August 2009 through to the 9th October 2009, respondents identified "promoting sustainable living" as their top priority.

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
Cheltenham has a clean and well-maintained environment	Improve street and environmental cleanliness	<ul style="list-style-type: none"> We will improve street and environmental cleanliness scores. We will improve resident satisfaction with street and environmental cleanliness.
	Improve opportunities for recycling and composting	<ul style="list-style-type: none"> We will decrease residual household waste per head and the amount of municipal waste that goes to landfill. We will increase the amount of household waste recycled and composted. We will improve resident satisfaction with our doorstep recycling services.
Cheltenham's natural & built environment is enhanced and protected	Manage and facilitate changes to the environment	<ul style="list-style-type: none"> We will increase the number of residential developments with silver or gold "Building for Life" assessments.
	Improve green spaces	<ul style="list-style-type: none"> We will maintain our current high levels of resident satisfaction with our parks and open spaces. We will increase the bio-diversity of sites within our control.
	Lobby for a fair funding settlement to pay for the concessionary travel scheme	<ul style="list-style-type: none"> We will reduce the council's concessionary travel scheme shortfall.
	Deliver the civic pride project	<ul style="list-style-type: none"> We will make progress on sites within and beyond core area.
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	Reduce carbon emissions	<ul style="list-style-type: none"> We will reduce carbon emissions from our own operations by at least 3% per annum. We will help reduce per capita rate of CO2 emissions in Cheltenham.
	Adapt to the impacts of climate change	<ul style="list-style-type: none"> We will have increased our ability to adapt to the impacts of climate change. We will have increased the percentage of people who feel informed about what to do in the event of a large-scale emergency.
	Promote energy efficiency	<ul style="list-style-type: none"> We will reduce the number of people living in homes with a low energy efficiency rating.

Objective 2 - Strengthening our economy

1. What's the situation?

Economic profile

Cheltenham traditionally has a relatively affluent economy with a diverse economic base with four main sectors contributing the most to our economy; retail and tourism, finance and business sectors, the public sector (inc GCHQ) and manufacturing. New sectors, such as environmental technologies and creative industries are growing and it is anticipated that these will contribute more to our prosperity in the future.

Average earnings in Cheltenham are higher than the national average (with an average gross weekly wage of £504 in 2008) and have generally increased in line with national trends between 2002 and 2008.

There were approximately 57,800 employees (80%) in employment in Cheltenham in Sept 2007. Over 8,000 of these are employed in retail.

The Cheltenham Borough Tourism Economic Impact Assessment for 2006 estimated that Cheltenham had a total of 1.8 million visitors in that year. Total expenditure by visitors was £121 million. Of this spend, 32% was on retail goods and services, 30% was on catering, 13% on accommodation and 11% on entertainment. At the same time, a total of 2,874 jobs in the borough were directly or indirectly related to tourism. These figures will have changed with the onset of the recession, but the point remains that tourism is a vital part of our prosperity. Our town centre has a long-standing reputation for quality shopping, eating and drinking and in November 2005 the Promenade was voted as Britain's favourite high street in an online vote organised by search directory Touch Local.

The recession

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. Sectors hit hardest were predicted to include construction (down 20%) and manufacturing (down 18%).

At the end of January 2010 the claimant count stood at 2,811 (a rate of 4.0%) which is a 90% increase since Aug 08 when the claimant count was 1,558. This compares with a current county rate of 3.5%. (source GLMIU)

However the number of visitors to the town centre has remained buoyant with Christmas footfall being above the national average.

There are significant differences in where this rise in unemployment is concentrated. There are five wards where unemployment rates are in the highest 10% in the county with Hesters Way having the second highest rate (at 7.8%) in the county. This suggests that people in our more deprived communities are more likely to have less secure (and probably lower paid) jobs.

Deprivation and child poverty

Whereas in 2004 only one Cheltenham neighbourhood 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 deprivation in Cheltenham, 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 Indices of Deprivation 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 with 60% of children being defined as living in poverty.

Looking across a range of indicators, it is clear that there are significant gaps between outcomes in our most deprived neighbourhoods and the rest of Cheltenham in terms of:

- educational attainment;
- access to further education and training;
- levels of child poverty; and
- rates of benefit claims and levels of household income.

2. What does our community want?

In August 2009, the council sought the views of the Cheltenham Business Pride membership and asked nine questions relating the borough's economic strengths and weaknesses. 21 responses were received.

The business pride survey clearly identified that the business community feel that the council could do more to support them and in particular start up business. They would like the council to take action to:

- Improve marketing of Cheltenham nationally and internationally to attract new business;
- Improve marketing to attract more tourists; and
- Purchase services and goods where possible from local suppliers.

When asked what our economic strengths were, they considered that these were:

- Our diverse employment base;
- Our quality retail sector; and
- Tourism.

At the same time when asked to identify our weaknesses, they felt that we could:

- Do more to support local businesses by better marketing of the borough;
- Improve our relations with the media; and
- Produce more positive reports.

When asked what the council could do to help mitigate the effects of the recession they said we:

- Should do more to market the borough regionally and internationally;
- Could do more to attract new businesses to the borough;
- Could provide financial help to business start up schemes; and
- Could lobby county and regional partners to improve transport links.

The council is a member of Gloucestershire First, the sub regional economic partnership, which has been developing an integrated economic strategy for the county. They have consulted a range of stakeholders, and businesses have been advising them of the things that will make a difference. The council works closely with the partnership and the corporate strategy reflects priority outcomes and actions which the council can support either directly or by working in partnership.

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
Cheltenham is able to recover quickly and strongly from the recession	Manage an apprenticeship scheme, under the 'Backing Young Britain' initiative.	<ul style="list-style-type: none"> • We will increase the number of young people accessing apprenticeship opportunities with the council.
	Work in partnership to provide a package of measures that will support existing and new businesses through the recession and into recovery.	<ul style="list-style-type: none"> • Work in partnership to increase in the numbers of new business start-ups.
	Work in partnership to facilitate activities that will help people move off benefits and into employment.	<ul style="list-style-type: none"> • Work in partnership to reduce the number of people in receipt of workless benefits. • Increase the overall employment rate
	Work in partnership to reduce child poverty in the borough.	<ul style="list-style-type: none"> • Work in partnership to reduce the numbers of children living in poverty
We attract more visitors and investors to Cheltenham	Improve our approach to marketing through a single marketing department and annual marketing plan.	<ul style="list-style-type: none"> • We will increase the number of visitors to Cheltenham's Tourist Information Centre (TIC), the number of website visits and the number of accommodation bookings taken at the TIC.
	Attract more commercial sponsorship and related advertising.	<ul style="list-style-type: none"> • We will increase the level of commercial/sponsorship activity.
	Maximise marketing and promotion opportunities to the benefit Cheltenham.	<ul style="list-style-type: none"> • We will improve satisfaction level of the marketing activity by the Cheltenham Business Pride community.

Objective 3 - Strengthening our communities

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 8% since April 2009 compared to the same time period last year, fear of crime is an issue with only 52% of people feeling safe at night. (Figures as at end of January 2010)
- 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 5768 to 5723. (Figures as at end of January 2010).
- 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.

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. (Gloucestershire County Council)

The council carries out a number of services for and with children and vulnerable adults and the council has statutory safeguarding duties to make sure that they can enjoy these services and make the most of the opportunities provided in complete safety. The council has recently adopted an updated safeguarding policy and works in partnership with other organisations including the Gloucestershire Safeguarding Children's Board to make sure that children and vulnerable adults lead safer lives.

Healthy Lifestyles

In terms of health needs data, 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.

Housing needs

The Cheltenham housing needs assessment report Nov 09 states that 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, 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.

The challenge for the council is to continue to improve how it engages with local communities against the backdrops of declining resources and rising expectations.

2. What does our community want?

Community safety

From the place survey 2008, 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 2008, which also revealed that;

- Approximately 17% of pupils smoke 20 or more cigarettes 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; and
- In 2007-08, 29.8% of year 6 pupils were overweight or obese.

Community engagement and resident satisfaction

The Place Survey 2008 told us that 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 Gloucestershire Homeseeker.

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 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 work in partnership to reduce overall crime and priority crimes (eg burglary) and fear of crime.	<ul style="list-style-type: none"> We will work in partnership to increase the percentage of people who feel safe during the day and at night. We will work in partnership to 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 work in partnership to decrease the number of anti-social behaviour incidents. We will work in partnership to decrease our community's perceptions of anti-social behaviour. We will work in partnership to reduce the number of crime victims who are aged under 19.
	We will work in partnership provide a coordinated approach to reduce the effects of alcohol abuse.	<ul style="list-style-type: none"> We will work in partnership to reduce incidences of alcohol related violence.
	We will work in partnership increase confidence in the way the council and police deal with community safety issues.	<ul style="list-style-type: none"> We will work in partnership to 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 help to secure more affordable housing.	<ul style="list-style-type: none"> We will work in partnership to increase the number additional homes provided. We will work in partnership increase the number of affordable homes delivered.
	We will offer support to people who are 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"> We will work in partnership to increase the independent living for vulnerable people. We will work in partnership to increase support for older people 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"> We will work in partnership with CBH to 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 numbers at the Summer of Sport.
	We will work in partnership to reduce health inequalities over the longer-term.	<ul style="list-style-type: none"> We will work in partnership to decrease the gap in life expectancy between those born in the 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 help them be more influential in shaping service delivery in their neighbourhoods.	<ul style="list-style-type: none"> We will work in partnership to increase the number of people who feel they can influence decisions in their locality. We will work in partnership to increase overall/general satisfaction with the local area.
	We will work with communities of interest across the borough to help them address their needs.	<ul style="list-style-type: none"> We will work in partnership to increase the number of people who believe people from different backgrounds get on well together.
	We will promote strong and resilient communities.	<ul style="list-style-type: none"> We will work in partnership to increase participation in regular volunteering. We will work in partnership to increase the sense of belonging to their neighbourhood.
	We will continue to support the voluntary and community sector (VCS).	<ul style="list-style-type: none"> Work in partnership across the county to increase the numbers of VCS organisations who feel that there is an "environment for a thriving VCS".

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 programmes 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 2008 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 and 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 borough's retail and business community were consulted as part of the production of a Tourism and Marketing Strategy. They considered the borough's cultural offer as being one of the Cheltenham's key strengths to the borough'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 help create a financially sustainable structure for arts and culture.	We will achieve our proposed savings across the cultural sector including the Town Hall/Pump Room and art gallery and museum. We will have maintained the high level of customer satisfaction levels across cultural services.

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 estimated to be around £3.4m, assuming a 15% decrease in rate support grant (the money we get from central government). 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 2008 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 average 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.	We will continue to deliver cashable savings.	We will achieve our medium term financial strategy cash-saving targets.
	We will improve customer satisfaction.	We will improve the percentage of people who are very or fairly satisfied with how the council runs things.
	We will deliver improved performance.	We will increase the proportion of annual milestones that are delivered on target at year end. We will increase our performance on equality issues. We will reduce staff absence.

Our outcomes and what we want to achieve in 2010-11

Objective and outcome

Cheltenham has a clean and well-maintained environment

Who is accountable for this outcome

Cabinet Member - Cabinet Member Sustainability

Lead Officer – AD Operations

O&S committee – Environment O&S

1. What do we do directly to deliver this outcome

- We provide a doorstep recycling and composting service for the majority of households in Cheltenham, a recycling centre at Swindon Road and 21 bring-sites where people can bring goods for recycling.
- We provide a street cleansing service which cleans all streets in the borough as appropriate and parts of the town centre 3 times a day and we keep roadside gutters clear of litter and debris through mechanical cleaning. We also clean and maintain parks and open spaces and public conveniences across the borough.
- We promote responsible environmental behaviour and enforce this through a fixed penalty scheme for anyone found dropping litter and cigarettes in public places, fly-tipping or abandoning vehicles.
- We maintain three local nature reserves.
- We manage Leckhampton Hill and Charlton Kings Common which is in the Cotswolds AONB and parts of which are a Site of Special Scientific Interest.
- We monitor, inspect and manage thousands of trees in the borough and help celebrate their special contribution to well-being in Cheltenham.

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

We have agreed a green space strategy that puts together a long term framework for the future management and improvement of our green spaces.

We are exploring how best to improve our approach to neighbourhood working. In the first instance, this will help provide a more responsive service to local communities but in the long-term should give communities the confidence to resolve these issues themselves.

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

- We work with Vision 21 and Cheltenham Community Recycling Champions to promote local recycling opportunities.
- We work with the Tidy Cheltenham Group to promote a clean environment.
- We work with Cheltenham in Bloom to promote awareness of the importance of Cheltenham's floral heritage amongst the borough's residents and businesses and to involve the community in celebrating the borough's beauty.
- We work with a range of "friends of" groups who provide community ownership over their local parks and support their maintenance and improvement and help celebrate success through the green flag award.
- We work with Friends of Leckhampton Hill and Charlton Kings Common (FOLK) to help manage this important landscape feature and recreational area.
- We work with the county council on a partnership approach to cleaning and maintaining highway verges and the Fire and Recue Service on a joint-approach to reducing the arson risk from abandoned vehicles.

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

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

Refuse and recycling	2,298,400	Cleansing	918,600
Public Conveniences	245,300	Cemetery and crematorium	-491,600
Environmental maintenance	162,300		3,133,000

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

- If sufficient resources and capacity are not made available to continue our high levels of cleanliness and maintenance then we will fail to meet safety standards and achieve increased customer satisfaction.
- If the council fails to allocate sufficient resource and take effective action to promote recycling and composting then the amount of waste this will result in increased cost and increased carbon emissions.

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

Future commissioning arrangements for this outcome will be explored within the cleaner and greener strand of our developing commissioning framework. Within this we will explore the potential for shared services and greater involvement of community groups and volunteers.

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

Improvement Action	Key milestones	Dates	Lead	Partners
Delivery of Joint Municipal Waste Management Strategy objectives.	Agreed strategic action plan to increase recycling and composting to 40% by 2011.	Mar 11	AD Operations	Glos County Council
	Phase in the kerbside collection of plastic bottles from 48,000 households.	Nov 10	Waste and Recycling Manager	
Improve street and environmental cleanliness standards	Establish a street scene enforcement team to deliver a co-ordinated approach to dealing with environmental crime and cleanliness of private land.	June 10	Head of Safer Communities	Glos Constabulary
	Review our approach to street cleaning to deliver a more responsive service and improve customer satisfaction.	July 10	Landscape Services Manager	

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
Improve opportunities for recycling and composting	<ul style="list-style-type: none"> The residual household waste per head (NI 191) The amount of household waste recycled and composted (NI 192) The amount of municipal waste landfilled (NI 193) <p>Maintain satisfaction with refuse collection and improve satisfaction with our doorstep recycling.</p>	<p>At 31st March 2009:</p> <ul style="list-style-type: none"> household waste per head was 624kg; 33.5% of household waste was sent for recycling or composting; 69% of municipal waste was landfilled. <p>85% of people were very or fairly satisfied with our refuse collection service and 62% were very or fairly satisfied with our recycling service (place survey 2008).</p>	<p>610kgs 40%</p> <p>64%</p> <p>85% 65%</p>	Waste and Recycling Manager
Improve street and environmental cleanliness standards	<p>Improve street and environmental cleanliness (NI 195 and NI 196)</p> <p>Improve satisfaction with keeping public land clear of litter and refuse</p>	<ul style="list-style-type: none"> 195a (litter) = 6.7% 195b (detritus) = 8.3% 195c (graffiti) = 2.7% 195d (fly-posting) = 1% 196 (fly-tipping) = grade 3 (as at 31 March 2009) <p>58% of people were very or fairly satisfied with cleanliness. (place survey 2008)</p>	<p>6.5% 8% 3% 1% grade 3</p> <p>60%</p>	Waste and Recycling Manager

Objective and outcome

Cheltenham's natural and built environment is enhanced and protected

Who is accountable for this outcome

Cabinet Member – Cabinet Member Sustainability
Lead Officer – AD Operations / AD Built Environment
O&S committee – Environment O&S

1. What do we do directly to deliver this outcome

- We provide a development control service which regulates and manages the development and use of land and buildings, a planning enforcement service which helps protect the quality and amenity of the built environment, a conservation service responsible for the care and protection of statutorily protected historic buildings of architectural or historic interest, conservation areas and other buildings of local interest and a building control service which ensures that new buildings comply with national building regulations.
- We provide an urban design service which provides design advice on planning, regeneration and highway matters; preparing and commissioning urban design frameworks; development briefs, masterplans and planning guidance.
- We provide a Cemetery and Crematorium in Bouncers Lane and a small cemetery in Charlton Kings.
- We provide a programme of enhancements for our parks and gardens and manage 10 allotment sites consisting of over 700 plots.
- We provide a private sector housing service which helps regulate the quality of existing housing, protect the appearance of neighbourhoods and bring vacant property back into use in line with our vacant property strategy.
- We provide an integrated transport and parking management service to improve the movement and flow of all forms of transport and to promote sustainable transport.
- We provide a civil parking enforcement service for both on-street and off-street car parking in the borough with the aim to ensure that the roads are safe and clear and that short stay and disabled parking is shared fairly among users.
- We fund a concessionary travel scheme which provides free off-peak travel on local buses anywhere in England for people aged 60 or over, or eligible disabled people.
- We provide a shopmobility service which provides battery powered wheelchairs and scooters, as well as manual wheelchairs and other mobility equipment to help disabled and people of all ages with mobility difficulties get around the borough and so help social inclusion.

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

Our strategic planning framework is overarching and contributes across the outcomes of the corporate strategy. In spatial planning terms it significantly affects Cheltenham's natural and built environment responding to the climate change agenda, promoting quality and sustainable design of the public realm and the built environment and improve access and quality of green infrastructure and helping to ensure that we are locating and designing new developments to promote walking and cycling and that public transport is provided.

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

- We are working with the county council and South West RDA on the civic pride project that will secure investment into the borough to secure its longer-term economic success whilst improving its look, its ambience and its associated transport infrastructure.
- We now share our building control service with Tewkesbury Borough Council to reduce overheads.
- We have developed a joint approach to our strategic planning function with Tewkesbury and Gloucester City councils which is sharing posts, resources and budgets.
- We work with Cheltenham Borough Homes who are delivering environmental improvements through their regeneration initiatives.
- We provide renewal funding to help improve the quality and safety of private sector housing together with Cheltenham's Home Improvement Agency.
- We work in partnership with developers and communities to provide a problem solving approach to development proposals and consult with special interest groups to ensure that their views are heard when we are planning changes to the environment.
- We have consulted widely with green space users through on line surveys and a stakeholder event to develop key themes for the Green Space Strategy for Cheltenham.
- We work with Natural England to manage Leckhampton Hill and Charlton Kings Common.
- We work with Gloucestershire County Council to promote sustainable transport options and secure better travel options for our residents, businesses and visitors.

- We work with Cheltenham Community Transport to promote improved transport options for the community, including elderly, frail and disabled people who otherwise might not be able to get out and about.
- We work with Cheltenham Cycling Campaign on how best to improve conditions for cyclists.

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

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

planning services	1,181,200.00	concessionary Fares Scheme	1,728,300.00
civic pride	265,500.00	shopmobility	86,900.00
green environment	1,315,500.00	car parking	-1,944,600.00
development and regeneration	79,400.00	integrated transport and highways	-504,100.00
	2,841,600.00		-633,500.00

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

If we fail to achieve effective partnership arrangements then we will be unable to influence transport and travel issues impacting on Cheltenham.

If there is a failure to agree the design approach with key partners then key elements of the Civic Pride proposals will not be delivered.

If there is failure to achieve buy in from Gloucester and Tewkesbury councils and our elected members and stakeholders for the joint core strategy, then this may affect the delivery timescales for the key milestones and may result in an unsound JCS.

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

Future commissioning arrangements for this outcome will be explored within the sustainable communities and cleaner and greener strands of our developing commissioning framework.

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

Improvement Action	Key milestones	Dates	Lead	Partners
Delivery of the civic pride project	Agree and map core area as part of a wider communications strategy and in support of business plan.	By April '10	Civic Pride Managing Director	Glos County Council
	Review outcomes from the next phase of traffic modelling to look at the impact of planned developments on the road system.	By July '10	CP Advisory Board	
Delivery of the Joint Core Strategy (JCS) programme	Local strategic partnership and wider stakeholder conferences.	May 2010	Assistant Chief Executive	Gloucester City & Tewkesbury Borough Councils
	Consideration of preferred options by Councils.	Sept 2010		
	Preferred options consultation.	Oct 2010		
	Pre-submission draft of JCS.	Mar 2011		
Implement the council's green space strategy	Review and update the allotment strategy in the light of increasing demand.	Oct 2010	Parks Development Manager	
	Improve the sustainable management of green open space and increase biodiversity.	Mar 2011		

We will work in partnership with local, regional and national organisations to secure finance and expertise to ensure that access and transport options are improved.	Produce a sustainable off-street car parking strategy which is linked to local transport plans and civic pride. Audit Cheltenham's existing cycle network and develop an improvement plan for approval by the highway authority.	Oct 10 Mar 11	Transport Manager	Glos County Council Chelt Cycle Campaign
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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
Manage and facilitate changes to the environment	Increase the number of residential developments with silver or gold "Building for Life" assessments.	Gold - 0; Silver - 0	Gold -1; Silver -2	Urban Design Manager
Lobby for a fair funding settlement to pay for the concessionary travel scheme and retention of local funding top-up on next year's transfer of responsibility to Gloucestershire County Council	A reduction in the council's concessionary travel scheme shortfall.	Level of financial top up by the council is c£950,000.	£500,000	Chief Finance Officer
Improve green spaces	Maintain residents' high satisfaction with our parks and open spaces. Number of wildlife site management plans or schemes in place.	86% of people were very or fairly satisfied with our parks and gardens (place survey 2008). A management plan / work plan exists for one site that is in our control on the old railway cutting in Charlton Kings.	86% Continue positive management.	Parks Development Manager
What we will seek to influence through partnership working	Measured by this indicator	Baseline	March 2011 Target	Lead
Deliver the civic pride project	Progress on sites within and beyond core area.	Currently none; the framework is set by the Cheltenham Urban Design Framework and definition of core area by Civic Pride Advisory Board.	Planning submitted for Midwinter and Coronation Square. North Place, Portland Street and Royal Well prepared for market testing	Civic Pride Advisory Board

Objective and outcome
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change
Who is accountable for this outcome
Cabinet Member – Cabinet Member Sustainability Lead Officer – AD Operations / Assistant Chief Executive O&S committee – Environment O&S
1. What do we do directly to deliver this outcome
<ul style="list-style-type: none"> • The council has signed up to the 10:10 campaign which aims to encourage individuals, businesses and organisations to reduce their carbon foot print by 10% in 2010. • We promote the “reduce, reuse and recycle” message which will reduce carbon emissions. • We are working to ensure that the borough council, its operations and the green spaces and buildings it is responsible for are resilient to the impacts of a changing climate. • We are investing in energy efficiency measures across all our operations and buildings to reduce energy use and carbon emissions. • We are exploring alternatives to reduce the carbon emissions associated with our vehicle fleet as well as reducing fuel consumption. • We provide funding for energy efficiency measures and renewable energy installations in private sector housing. • We are coordinating a flood risk management programme that is enhancing its maintenance programme and promoting and completing flood alleviation schemes across the borough.
2. What else do we do that can help deliver this outcome
<ul style="list-style-type: none"> • Our strategic planning framework, which sets out the long term direction of development for the borough, will help ensure that we are making the most efficient and appropriate use of land and that we are promoting sustainable energy by maximising energy efficiency and encouraging renewable energy. We will also be working to ensure that our existing buildings and the new homes and offices we build now, are able to cope with the changes that we are likely to see in our climate over the long term. • We will develop and implement a corporate green travel plan. • We provide flood protection grants to help homeowners protect their homes from flooding.
3. What do we do in partnership with others to deliver this outcome
<ul style="list-style-type: none"> • We work with Vision 21 and Cheltenham Community Recycling Champions to promote sustainable lifestyles and will support the Transition Towns project. • We support and contribute to Cheltenham Low Carbon Partnership, a group of major public and private sector employers, which sets an annual collective carbon reduction target for its members. • We work with Gloucestershire County Council and the Environment Agency to reduce the risk of flooding. • We are working with Gloucestershire’s district councils and the County Council to assess how climate change will impact on our services and how we will need to adapt our services to cope with these changes. • We work with Cheltenham Borough Homes who are investing in our council-owned homes to make sure that they are energy efficient. • We are working with the Gloucestershire County Council to develop and enhance sustainable transport options through public realm enhancements, through joint-working on traffic management and highway improvement schemes and through the planning process. • We provide funding to support the County Council’s highway tree planting programme throughout the Borough which will help us adapt to climate change through providing more shade. • We work with Severn Wye Energy Agency and the other Gloucestershire councils to run the award winning “Warm and Well” scheme which funds energy efficiency measures and renewable energy installations in people’s homes.

- We are working closely with Gloucestershire County Council, Gloucestershire Highways, The Environment Agency and Severn Trent Water on a collective approach to flood alleviation schemes.
- To work with Gloucestershire First to support the integrated economic strategy outcome to develop an exemplary low carbon economy
- To work with Parklife to support the “greening businesses” programme.

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

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

maintenance and improvement of water courses	136,000.00
preparing for civil emergencies	252,500.00
promoting sustainability	53,500.00
	442,000.00

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

If the council or its partners fail to provide adequate resources and investment then we will be unable to achieve our carbon reduction programme or make the changes necessary to ensure we are able to adapt to the impacts of climate change.

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

Future commissioning arrangements for this outcome will be explored within the sustainable communities strand of our developing commissioning framework.

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

Improvement Action	Key milestones	Dates	Lead	Partners
Develop the council's response to climate change adaptation.	Develop climate change adaptation action plan by March 2011.	March 2011	Assistant Chief Executive (ACE)	Glos County Council
Delivery of a carbon reduction programme to support the council's commitment to the 10:10 campaign.	Completion of planned carbon reduction initiatives.	March 2011	AD Operations	Severn Wye Energy Agency

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
Reduce our own carbon emissions.	Reduction in CO ₂ emissions from our operations. (NI 185)	NI submission for 2008/9 – 3,988 tonnes CO ₂ (still subject to confirmation by government).	Minimum of 3% reduction though aiming for 10%	AD Operations

Adapt to the impacts of climate change.	<p>Increase our ability to adapt to climate change. (NI 188)</p> <p>Improve the percentage of people who feel informed about what to do in the event of a large-scale emergency. (NI 37)</p> <p>National Indicator (NI 189) – Flood and Coastal Risk Management.</p>	<p>Level 1 of national indicator 188.</p> <p>25% of people felt informed about what to do in the event of a large-scale emergency (place survey 2008).</p> <p>Year 2 (2009/2010) satisfactory progress achieved.</p>	<p>Level 3 by March 2011</p> <p>Increase to 27%</p> <p>Year 3 (2010/2011) progress targets to be met</p>	ACE
What we will seek to influence through partnership working	Measured by this indicator	Baseline	March 2011 Target	Lead
Work through the Low Carbon Partnership to reduce CO2 emissions in Cheltenham.	Decrease the per capita rate of CO2 emissions. (NI 186)	LAA county baseline 7.4 tonnes per capita.	LAA target by end 2010/11 9.1% reduction on baseline	Low Carbon Partnership
Work with Severn Wye Energy Agency to promote energy efficiency and renewable energy installations.	Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating.	2009-10 baseline is 4.75%.	1% reduction	Private Sector Housing Manager

Objective and outcome
Cheltenham is able to recover quickly and strongly from the recession
Who is accountable for this outcome
Cabinet Member – Leader Lead Officer – Assistant Chief Executive O&S committee – Economy and Business Improvement O+S
1. What do we do directly to deliver this outcome
<p>The economic development team provide a range of support for local businesses through the development of the action plan for the economic strategy. The council set aside funding from LABGI to support a range of projects which help businesses in Cheltenham to recover from the recession.</p> <p>We have set up Cheltenham Business Pride which is our key means of improving the economic sustainability of the borough by listening and responding to local businesses' needs, providing grants for local business projects that benefit Cheltenham's economy and promoting local businesses' achievements in the local and national media.</p> <p>We have an apprenticeship scheme that takes currently 8 young people and helps them become job ready.</p>
2. What else do we do that can help deliver this outcome
<p>We put significant investment into creating an attractive environment which will encourage investment into the borough; this includes our built environment and the borough's parks and gardens which are supported by our cleansing, maintenance, planning, licensing and enforcement teams.</p> <p>Our benefits team and Cheltenham First Stop team help signpost people through the benefits system and to Jobcentre Plus.</p> <p>Our strategic planning framework will help ensure that that the economy develops in a sustainable way which reflects environmental limits and the need to reduce carbon emissions and ensure that Cheltenham is an attractive environment where businesses can grow, develop and invest.</p>
3. What do we do in partnership with others to deliver this outcome
<p>We work in partnership with Gloucestershire First to ensure that Cheltenham and its surrounding areas complement each other and build on their strengths. Gloucestershire First set up a Recession Taskforce which developed a specific action plan and have put in a level of funding to support a range of initiatives.</p> <p>We are working with the county council and South West RDA on the civic pride project that will secure investment into the borough to secure its longer-term economic success whilst improving its look, its ambience and its associated transport infrastructure.</p> <p>We support Cheltenham Business and Economic Partnership which brings together private, public and community sectors to promote and improve the economic well-being of the borough.</p> <p>Cheltenham Borough Homes have put in place measures to help support their tenants who may be impacted by the recession, and have a dedicated member of staff to help tenants explore opportunities.</p> <p>We work with the Public Sector Employment Partnership to develop a range of workforce development initiatives such as training and the future jobs fund, and with the Gloucestershire Education partnership providing opportunities for employees to volunteer to work with local schools giving advice and support to future school leavers.</p>

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

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

Farmers Market	18,100
Cheltenham Business Partnership	30,100.00
Business & Economic Development	274,500.00
Glos Airport	-3,000.00
	319,700.00

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

If the economic situation does not improve then there may be more business closures and a continued increase in the overall unemployment rate.

If the council is not able to ensure that the Gloucestershire First Integrated Economic Strategy and associated funding supports Cheltenham's economic ambitions, then people and businesses in Cheltenham may not realise their full economic potential.

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

The council already commissions a number of organisations and projects to take forward our economic development action plan. In the future we will explore how we can work more closely with Gloucestershire First on taking forward our economic development plans. We will also review future commissioning arrangements for this outcome within the sustainable communities strand of our developing commissioning framework.

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

Improvement Action	Key milestones	Dates	Lead	Partners
To deliver a programme of projects as set out in the council's economic strategy action plan 2010-11 funded through LABGI funding.	As set out in the action plan.	Action plan completed by Mar 2011	Economic development manager	Glos First
To support the delivery of the integrated economic strategy for Gloucestershire.	As set out in the Economic partnership plan 2010-11.	Action plan completed by Mar 2011	Economic development manager	Glos First All district councils, RDA, business link, university and colleges
To create a sustainable apprenticeship scheme and implement the future jobs programme within CBC.	Funding package in place	Dec 2010	Learning and development manager	Public Sector Employment Partnership and Gloucester City Council

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
Manage an apprenticeship scheme, under the 'Backing Young Britain' initiative.	Number of apprentices on placement with the council.	8	8	Cheltenham Borough Council
	Number of apprentices going on to secure further employment within the borough.	0	2	

What we will seek to influence through partnership working	Measured by this indicator	Baseline	March 2011 Target	Lead
Provide a package of measures and work in partnership to support existing businesses through the recession.	Maintain the VAT registration rate (NI 171) – proxy measure.	4,415 businesses currently registered 69.8 new businesses start-ups per 10,000 working age population in 2007.	4,415	Gloucestershire First
Work in partnership with Job Centre Plus and Working Links to facilitate activities that will help people move off benefits and into employment.	Decrease the number of working age people on out-of-work benefits. (NI 152)	At end of March 2009, this was 9.6% (source Work and Pensions Longitudinal Study – Benefit data. ONS – Population estimates.)	9.1%	Cheltenham Economic and Business Partnership
	Decrease the number of working age people claiming out of work benefits in the worst performing neighbourhoods. (NI 153)	Hester's Way = 25.9% Oakley = 24.7% St Marks = 20.5% Springbank = 18.8% St Paul's = 15.5%	25.7% 24.5% 20.3% 18.6% 15.2%	Cheltenham Economic and Business Partnership
	Increase the overall employment rate. (NI 151)	83.5% (2007-08)	85%	Gloucestershire First
Work in partnership to reduce the impacts of child poverty in the borough.	Decrease the numbers of children living in poverty. (NI 116)	Baseline to be produced in Mar '10	To be set once baseline known	Children and Young Peoples Partnership

Objective and outcome								
We attract more visitors and investors to Cheltenham								
Who is accountable for this outcome								
Cabinet Member - Sport & Culture Lead Officer - AD Wellbeing & Culture O&S committee - EB&I								
1. What do we do directly to deliver this outcome								
<ul style="list-style-type: none"> • We provide a tourism service that promotes and markets the borough to a wide-range of domestic and overseas visitors. • We provide a twinning service that fosters international partnerships between the citizens of our five twin towns and two friendship towns through community and business involvement. 								
2. What else do we do that can help deliver this outcome								
<ul style="list-style-type: none"> • We provide annual investment programmes to preserve and enhance Cheltenham's parks and gardens. • We provide significant funding to support Cheltenham's arts, festivals and cultural offer. • We provide strategic support to Gloucestershire's Airport which is jointly-owned by Cheltenham Borough and Gloucester City Councils. 								
3. What do we do in partnership with others to deliver this outcome								
<ul style="list-style-type: none"> • We work with the Cotswold and Forest destination management organisation to ensure that there is a coordinated approach to promoting the county. • We work with Gloucestershire First to identify inward investment opportunities. • We support Cheltenham Business and Economic Partnership which brings together private, public and community sectors to promote and improve the economic well-being of the borough. • We support the Cheltenham Hospitality Association. 								
4. What CBC resources are currently available to deliver this outcome?								
The net budget for 2010-11 for this outcome is as follows:								
<table border="0"> <tr> <td>Tourism</td> <td>310,700.00</td> </tr> <tr> <td>Christmas in Cheltenham</td> <td>36,900.00</td> </tr> <tr> <td>Twinning</td> <td>31,100.00</td> </tr> <tr> <td></td> <td>378,700.00</td> </tr> </table>	Tourism	310,700.00	Christmas in Cheltenham	36,900.00	Twinning	31,100.00		378,700.00
Tourism	310,700.00							
Christmas in Cheltenham	36,900.00							
Twinning	31,100.00							
	378,700.00							
5. What are the longer-term risks to the delivery of this outcome?								
If the economic situation does not improve, then we might not see an increase in visitor numbers and inward investment.								
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								
Gloucestershire First are currently restructuring both their own organisation and the way in which the destination management organisation works, and the council will need to consider how it works with the partnerships to deliver its outcomes in future. In addition the council will review future commissioning arrangements for this outcome within the culture strand of our developing commissioning framework.								

7. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?				
Improvement Action	Key milestones	Dates	Lead	Partners
Agree and publish a marketing strategy for the borough.	Strategy approved by Cabinet. Explore the creation of a Cheltenham Marketing Forum.	June 2010	AD Wellbeing & Culture	Tourism & Marketing Working Party
Work with Gloucestershire First on the roll out of a promotional campaign for investors and visitors to Gloucestershire	Plan in place by April 2010.	April 2010	AD Wellbeing & Culture	DMO
Destination management organisation review	Report of steering group – A Way Forward – to DMO Board.	September 2010	AD Wellbeing & Culture	DMO
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
Improve our approach to marketing through a single marketing department and annual marketing plan.	<ul style="list-style-type: none"> Increase the number of visitors to Cheltenham's TIC. Increase number of website visits. Increase number of accommodation bookings. 	<ul style="list-style-type: none"> 2009 baseline figure = 86,250 2009 baseline figure = 537,300 2009 baseline figure = 1140 	90,800 565,546 1,200	Tourism Manager
Attract more commercial sponsorship and related advertising.	Increased level of commercial/sponsorship activity.	Existing levels.	To be confirmed	AD Wellbeing & Culture
What we will seek to influence through partnership working	Measured by this indicator	Baseline	March 2011 Target	Lead
Work with the DMO to maximise marketing and promotion opportunities to the benefit Cheltenham.	Increase satisfaction of the council's marketing and tourism activity by Cheltenham Business Pride community as measured by annual survey.	20% of businesses felt that the council should do more to market the borough and 12% wanted more done to encourage tourism again through marketing.	18% and 10% respectively	AD Wellbeing & Culture

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 and Assistant Chief Executive 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 helps keep 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 helps keep the public safe by ensuring standards air quality throughout the Borough and keeps check on the levels of pollution in 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 also coordinates the Cheltenham Children and Young People's Partnership which has prioritised a collective approach to improving the safeguarding of children and young people in Cheltenham. • 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. • 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. 												
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>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
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											

5. What are the longer-term risks to the delivery of this outcome?				
<p>If sufficient resources are not available to support local policing and community safety activities, then partners may not be able to deliver sufficient activity to meet the reduction in crime target.</p> <p>If sufficient resources and capacity are not made available to continue our environmental health inspection regimes, then we might see increased non-compliance and an associated risk to the safety of our communities.</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>Future commissioning arrangements for this outcome will be explored within the sustainable communities strand of our developing commissioning framework.</p>				
7. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?				
Improvement Action	Key milestones	Dates	Lead	Partners
Better safeguarding measures in line with outcomes from our annual audit.	Implement the agreed action plan by end of September 2010.	Sept 2010	Policy and Partnerships Manager	Glos Safeguarding Childrens Board
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.	March 11	Policy and Partnerships Manager	Glos Safer Stronger Communities Partnership
	Adopt minimum standards for dealing with anti social behaviour.	April 10	Community Safety Team Leader	County ASB Group
	Agree an anti social behaviour action plan and updated policy and procedure in response to the minimum standards.	July 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
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 to 73%	Head of Safer Comms

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. The assault with injury crime rate. (NI 20 - LAA) Repeat incidences of domestic violence. (NI 32 - LAA) Perceptions of drug use or dealing as a problem. (NI 42 - LAA) 	<ul style="list-style-type: none"> 92% 52% <p>11,942 crimes in 2007-08</p> <p>6.99 in 2007-08 (785 crimes)</p> <p>22.9% in 2007-08</p> <p>23%</p>	<p>1% increase per annum</p> <p>2% reduction p.a = 11,240 crimes</p> <p>2% reduction p.a = target of 6.60 (739 crimes).</p> <p>2% reduction p.a = target of 22.0%</p> <p>20%</p>	Chelt Community Safety Partnership
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. Perceptions of anti-social behaviour. (NI 17) Number of crime victims aged under 19. 	<p>7,679 in 2008-09</p> <p>16.3%</p> <p>There were 716 crime victims who were aged under 19 in 2007-08</p>	<p>2% reduction per annum = target of 7525</p> <p>14%</p> <p>700</p>	Chelt Community Safety Partnership
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 = 502 incidents</p>	Chelt Community Safety Partnership
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>	Chelt Community Safety Partnership

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										
<ul style="list-style-type: none"> • Through our housing enabling function we negotiate for new affordable homes through the planning system 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. • 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										
Our strategic planning function will put in place an agreed long-term framework for the provision of housing which addresses the housing needs of the borough, including more affordable housing through the planning system including both social housing and market-led housing and policies which support the Borough's ageing population.										
3. What do we do in partnership with others to deliver this outcome										
<ul style="list-style-type: none"> • 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 five other districts in Gloucestershire on a joint approach to allocating social housing through Gloucestershire Homeseeker – our choice based lettings system. • We work with the five 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:										
<table> <tr> <td>homelessness</td> <td>316,200.00</td> </tr> <tr> <td>housing standards and grants</td> <td>508,900.00</td> </tr> <tr> <td>housing benefits</td> <td>44,900.00</td> </tr> <tr> <td>housing enabling</td> <td>16,200.00</td> </tr> <tr> <td></td> <td>886,200.00</td> </tr> </table>	homelessness	316,200.00	housing standards and grants	508,900.00	housing benefits	44,900.00	housing enabling	16,200.00		886,200.00
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?										
<ul style="list-style-type: none"> • If the economic situation does not improve, then the delivery of market housing developments and associated affordable homes will not increase. • If the council fails to secure additional funding to replace the Homelessness Implementation funding which will cease in March 2011, then the council will not be able to deliver homeless prevention initiatives leading to a potential increase in homelessness in Cheltenham. 										

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

Future commissioning arrangements for this outcome will be explored within the sustainable communities strand of our developing commissioning framework.

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

Improvement Action	Key milestones	Dates	Lead	Partners
Commence our house building programme with Cheltenham Borough Homes.	Commence construction works on 1 st site of new build programme by end March 2011.	March 2011	AD Community Services	CBH
Work in partnership with others to develop extra-care strategy to meet need locally.	County wide Extra-Care strategy adopted October 2010.	October 2010	HoS Stronger Communities	Supporting People Partnership Board
Implement the St. Pauls regeneration scheme.	Secure Homes and Communities Agency (HCA) funding. Commence building of new homes as part of phase 1 of St Paul's Regeneration Project.	April 2010 October 2010	AD Community Services	CBH

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
Enable the provision of more affordable housing.	<ul style="list-style-type: none"> The number additional homes provided. (NI 154) The number of affordable homes delivered. (NI 155) The supply of ready to develop housing sites. (NI 159) 	282 provided in 2008-09 Forecast 35 units in 2009/10 128% in 2006-07 – baseline for the county	Target to be set in April from SHLAA 32 units 200% - LAA target for the county	Spatial Planning Manager
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. 	37 in 08/09 95 in 08/09	5% reduction/yr 5% reduction/yr	HoS Stronger Communities
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) 	To be provided by GCC by end of financial year	To be provided by GCC by end of financial year	Supporting People Partnership Board
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 support strong communities.	<ul style="list-style-type: none"> Increasing tenant satisfaction. Maintaining the decent homes standard. (NI 158) 	85% in 08/09 100% in 09/10	86% 100%	CBH

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?				
If sufficient resources are not available to support local healthy lifestyles activities, then partners may not be able to deliver sufficient activity to meet the targets for healthier lifestyles.				
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				
Future commissioning arrangements for this outcome will be explored within the culture strand of our developing commissioning framework.				
7. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?				
Improvement Action	Key milestones	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.	March 2011	Healthy Communities Manager	NHS Sport England Active Glos
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"> Adult participation in sport (active people survey). Attendances during the annual Summer of Sport initiative. 	24.1% in Dec 2009 1,523 Attendances in 2009	25.1% 5% increase - 1599	Healthy Communities Manager
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. 	280,000 38,000 25,000 100	5% increase = 294,000 39,900 26,250 105	Commercial Manager
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.	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	Health and Wellbeing Partnership

Objective and outcome

Our residents enjoy a strong sense of community and are involved in 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.
- We implement Cheltenham's Statement of Community Involvement which helps guide involvement in the local development framework process.

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.
- The council coordinates the Stronger Communities Partnership that brings a range of partners together to improve coordination and build stronger communities.
- 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 that lead on the community-based regeneration of their neighbourhoods.
- We also provide support to Cheltenham Disability Forum and Cheltenham Pensioners' 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 negotiate a workable solution for neighbourhood working with key stakeholders or provide adequate resourcing then we might not be able to meet the expectations of local residents.

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

Future commissioning arrangements for this outcome will be explored within the sustainable communities strand of our developing commissioning framework.

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

Improvement Action	Key milestones	Dates	Lead	Partners
Implementing an agreed and workable solution for how the council can improve its approach to neighbourhood working.	Social and Community O+S to review first stage of neighbourhood management approach as agreed at cabinet on 16 March 2009.	November 2010	Policy and Partnerships Manager	Stronger Communities Partnership
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.	September 2010 October 2010	Policy and Partnerships Manager	Stronger Communities Partnership

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)	Policy and Partnerships Manager
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)	Policy and Partnerships Manager
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)	60 % 26%	Communities and Housing Manager
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)	Stronger Communities Partnership

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
<p>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.</p> <p>The council provides the Cheltenham Art Gallery and Museum which holds and displays collections of local, regional and national significance, including paintings, drawings, sculpture, archaeology, local 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.</p> <p>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.</p> <p>The council supports cultural partners through the provision of lease and tenancy agreements within council owned premises used for arts, culture and performance activity including the Playhouse Theatre and the Gardens Gallery.</p> <p>The council actively supports public art through the adoption of a 1% for art policy for new housing/development sites.</p> <p>The council provides significant direct funding to a range of cultural partners through its community investment grant allocation including funding to the Everyman Theatre, Cheltenham Festivals and Cheltenham Performing Arts Festival.</p>
2. What else do we do that can help deliver this outcome
<p>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.</p> <p>We work with the tourism team to promote and market Cheltenham's cultural offer to visitors and tourists.</p> <p>In addition to the community investment grant allocation we are providing significant funding support to the Everyman Theatre towards its £3m development scheme.</p>
3. What do we do in partnership with others to deliver this outcome
<p>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. Cheltenham Festivals is responsible for hosting acclaimed festivals that take place throughout the year which include the world-renowned Jazz, Music, Science, and Literature Festivals.</p> <p>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.</p>

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 our tenants.

We provide grant funding support to a range of cultural partners that 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?

If we fail to raise the £1.7 million funding, then work on the Art Gallery and Museum development scheme will not commence or be delayed.

Due to the non-statutory nature of arts and culture services, there is a considerable risk of receiving continuous budget reductions resulting in diminishing investment to the borough's cultural fabric and infrastructure and arts provision. This may result in the council becoming over-reliant on funding through other public bodies at a time when they themselves are facing significant funding reductions. Therefore, if the council does not work with its cultural partners to create a financially sustainable structure for arts and culture, then we may see a reduction in arts and culture provision.

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

Future commissioning arrangements for this outcome will be explored within the culture strand of our developing commissioning framework.

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

Improvement Action	Key milestones	Dates	Lead	Partners
Deliver the Art Gallery and Museum extension project.	Achieve the fundraising target of £1.7 million to allow construction to start in September 2010.	Sep' 10	Museum & Arts Manager	CAG&M Development Trust and Project Design Team
	Commence closure plans and de-canting of the on-site stores, offices and galleries.	Sep ' 10		
	Start construction of the new building / refurbishment programme.	Jan ' 11		
	Complete the formal consultation / merger of the AG&M Visitor and Tourism services teams.	Dec '10		

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 for the Everyman Theatre, CF, Cheltenham Festival of Performing Arts.	Dec 10	AD Wellbeing & Culture	Recipients of grant funding
	Explore with cultural partners the creation of an Entertainments' Forum to exchange information and encourage joint promotions.	Oct 10	Entertainment & Business Manager Town Hall & PPR	Cultural partners

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 our cultural services. Maintain and improve customer satisfaction levels across cultural services.	The net cost of arts and culture activities in 2009-10 was £2,525,000. Place survey satisfaction levels; 62% museums, 76% theatres.	The 2010-11 budget includes a saving target of £93,300. 65% museums and 76% for theatres.	Business & Entertainment Manager\ Museum & Arts Manager

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 / Corporate Services

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 makes 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 work ensure the effective management of the financial resources we have and helps the council set its annual budget and medium term financial strategy as well as supporting the delivery of key outcomes.
- 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 and organisational development strategy will 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.

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

- To help secure ongoing efficiencies, the council has agreed and is now implementing a "sourcing strategy" which makes 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 Cheltenham Borough Homes to make sure that they continue to provide excellent value for money services for our tenants and continue to be one of the highest arms length management organisations (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	-328,400
Local Taxation	587,100
Corporate management and unapportionable overheads	2,406,750
	3,905,750

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

If the council does not co-ordinate the projects in our shared service and Bridging the Gap programmes, then we may fail to maximise outcomes from each of these projects (close the funding gap and protect services) and demonstrate good use of resources.

If we do not adhere to a robust, informed and consistent decision making processes and consider the variety of issues associated with assets, when making short and long term decisions about them, then there is likely to be an impact on a number of service areas, the delivery of corporate outcomes, reputation and consequently the MTFS.

If the Council cannot close the funding gap identified in the MTFS (currently £1.7m 2011/12, £3.4m over 5 years) without any negative impact on core business plan priority service levels, then council overall performance and customer satisfaction ratings will suffer. Funding levels from central government may fall again next year, increasing the gap.

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

Future commissioning arrangements for this outcome will be explored within our developing commissioning framework. We have 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	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. 	Sep 10 May 10 Jun 10 Apr 10	AD CAST AD HR and OD	Tewks BC Various Tewks BC
Implement the Bridging the Gap Programme.	<ul style="list-style-type: none"> Develop further 'Bridging the Gap' initiatives which deliver savings and additional income which meet the budget gap for 2011/12 and contribute towards the longer term MTFS funding gap. Agree a revised approach to member budget scrutiny 2010, taking into account options proposed by the budget scrutiny review group. Agree an approach to cross-party working on collective budget or individual projects, taking into account revised budget scrutiny process. Develop a revised approach to budget consultation. 	Feb 2011 July 2010 July 2010 July 2010	Chief Finance Officer	
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). 	Apr 10 Nov 10	Strategic Director CS	GO-7 GO-7
Prepare and implement our asset management strategy.	Draft asset management strategy to corporate asset group in June 2010. Revised draft agreed by cabinet by July 2010.	June 2010 July 2010	AD Built Environment	

Implement the people & organisational development strategy.	Implement year 1 actions in strategy.	Mar 11	AD HR and OD	
Develop an approach to commissioning services.	Gain council agreement to our approach to commissioning services.	June 2010	Chief Executive	
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. 	Timescale to be agreed at council on 22.3.10	Monitoring Officer	

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.	<p>Achieve our medium term financial strategy cash-saving targets.</p> <p>Value for money indicator. (NI 179)</p>	<p>£1.2m saved as part of the 2010-11 budget</p> <p>£732,000</p>	<p>£1.7m (estimated)</p> <p>Not set yet, will be part of new CSR</p>	Chief Finance Officer																					
Improve customer satisfaction.	<p>Improve the percentage of people who are very or fairly satisfied with how council runs things.</p>	<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> <table border="0"> <tr><td>refuse collection</td><td>85%</td><td>85%</td></tr> <tr><td>doorstep recycling</td><td>62%</td><td>65%</td></tr> <tr><td>waste recycling centres</td><td>73%</td><td>75%</td></tr> <tr><td>sport/leisure facilities</td><td>47%</td><td>48%</td></tr> <tr><td>museums/galleries</td><td>62%</td><td>65%</td></tr> <tr><td>theatres/concert/halls</td><td>76%</td><td>76%</td></tr> <tr><td>parks and open spaces</td><td>86%</td><td>86%</td></tr> </table>	refuse collection	85%	85%	doorstep recycling	62%	65%	waste recycling centres	73%	75%	sport/leisure facilities	47%	48%	museums/galleries	62%	65%	theatres/concert/halls	76%	76%	parks and open spaces	86%	86%	<p>49.4% (3% inc per biennial place survey)</p>	Assistant Chief Executive
refuse collection	85%	85%																							
doorstep recycling	62%	65%																							
waste recycling centres	73%	75%																							
sport/leisure facilities	47%	48%																							
museums/galleries	62%	65%																							
theatres/concert/halls	76%	76%																							
parks and open spaces	86%	86%																							
Deliver improved performance.	<p>Proportion of annual milestones that are delivered on target at year end.</p> <p>Level achieved within the equality framework for local government.</p> <p>Fair treatment by local services. (NI 140)</p> <p>No of FTE days absence per employee.</p>	<p>In 2008-09, 75% of milestones were completed at year end and 33% of indicators were on target.</p> <p>Developing level</p> <p>76.4%</p> <p>8.48 days (2008-09)</p>	<p>85% of milestones completed and 50% of indicators on target</p> <p>Achieving level</p> <p>77%</p> <p>7 days</p>	<p>Assistant Chief Executive</p> <p>AD HR and OD</p>																					

Appendix A - the 2010-11 budget framework

The Council approved its budget for 2010-11 in February 2010. The table below shows how the net budget of £17.9m is spent across the 11 outcome areas.

Objectives		Outcomes	2009/10 Budget Book	2010/11 Budget Book
Enhancing & protecting our environment		Cheltenham has a clean and well-maintained environment	3,164,900	3,133,000
Total	Total	Cheltenham's natural and built environment is enhanced and protected	2,432,700	2,208,100
2009/10	2010/11	Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	548,800	442,000
£6,146,400	£5,783,100			
Strengthening our economy		Cheltenham is able to recover quickly and strongly from the recession	311,700	319,700
Total	Total	We attract more visitors and investors to Cheltenham	425,100	378,700
2009/10	2010/11			
£736,800	£698,400			
Strengthening our communities		Communities feel safe and are safe	1,093,800	1,000,400
Total	Total	People have access to decent and affordable housing	906,500	886,200
2009/10	2010/11	People are able to live healthy lifestyles	2,471,000	2,596,300
£4,955,100	£5,089,800	Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues	483,800	606,900
Enhancing the provision of arts and culture		Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment	2,525,000	2,431,700
Total	Total			
2009/10	2010/11			
£2,525,000	£2,431,700			
Ensuring we provide value for money services that effectively meet the needs of our customers		The Council delivers deliverable cash savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services		
Total	Total	Civic & democratic processes	1,164,146	1,240,300
2009/10	2010/11	Asset management	(301,100)	(328,400)
£4,244,250	£3,905,750	Local taxation	628,400	587,100
		Corporate management & unapportionable overheads	2,752,804	2,406,750
TOTALS				
2009/10	2010/11			
£18,607,550	£17,908,750		£18,607,550	£17,908,750

Appendix B – the corporate strategy performance framework

Outcomes	Indicators
Cheltenham has a clean and well-maintained environment	<p>National Indicators NI 191 Residual household waste per head NI 192 amount of household waste recycled and composted NI 193 amount of municipal waste landfilled NI 195 street and environmental cleanliness NI 196 street and environmental cleanliness</p> <p>Local indicators Satisfaction with keeping public land clear of litter and refuse Satisfaction with waste collection and doorstep recycling</p>
Cheltenham's natural and built environment is enhanced and protected	<p>National Indicators NI 197 Improved local bio-diversity</p> <p>Local indicators Satisfaction with parks and open spaces The number of residential developments with silver or gold "Building for Life" assessments concessionary travel scheme shortfall</p>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	<p>National Indicators NI 37 Improve the percentage of people who feel informed about what to do in the event of a large-scale emergency NI 185 Reduction in CO2 emissions from our operations NI 186 Decrease the per capita rate of CO2 emissions (NI 186) NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating NI 188 Increase our ability to adapt to climate change NI 189 Flood and Coastal Risk Management</p> <p>Local indicators Number of energy installations installed</p>
Cheltenham is able to recover quickly and strongly from the recession	<p>National Indicators NI 116 the numbers of children living in poverty NI 151 overall employment rate NI 152 the number of working age people on out-of-work benefits NI 171 The VAT registration rate NI 172 VAT registered businesses showing growth</p> <p>Local indicators Number of apprentices on placement with the council Number of apprentices going on to secure further employment within the borough</p>
We attract more visitors and investors to Cheltenham	<p>Local indicators the number of visitors to Cheltenham's TIC the number of website visits the number of accommodation bookings the level of commercial/sponsorship activity satisfaction level of the marketing activity by Cheltenham Business Pride community</p>
Communities feel safe and are safe	<p>National Indicators NI 17 Perceptions of anti-social behaviour NI 20 Assault with injury crime rate NI 32 repeat incidences of domestic violence NI 42 perceptions of drug use or dealing as a problem NI 184 Food establishments in the area which are broadly compliant with food hygiene law</p> <p>Local indicators the percentage of people saying they feel safe during the day the percentage of people saying they feel safe at night Total volume of recorded crime per annum Number of anti-social behaviour incidents Number of crime victims aged under 19</p>

Outcomes	Indicators
	<p>incidences of violence under the influence of alcohol and/or drugs 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>
<p>People have access to decent and affordable housing</p>	<p>National Indicators NI 139 The extent to which older people feel that they receive NI 154 the number additional homes provided NI 155 the number of affordable homes delivered NI 156 the number of households living in Temporary Accommodation NI 158 proportion of decent homes NI 159 supply of ready to develop housing sites</p> <p>Local indicators The number of homelessness acceptances. Increase the percentage of vulnerable people achieving independent living Tenant satisfaction The decent homes standard</p>
<p>People are able to lead healthy lifestyles</p>	<p>National Indicators NI 8 adult participation in sport</p> <p>Local indicators Attendances during the annual Summer of Sport initiative overall footfall at leisure@ number of Under 16 swims attendance at Active Life sessions attendance on the Re-Active programme The gap in life expectancy at birth between those born in the most deprived fifth of areas and the Cheltenham average</p>
<p>Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues</p>	<p>National Indicators NI 1 the number of people who believe people from different backgrounds get on well together in their local area NI 2 the number of people who believe they belong to their neighbourhood NI 4 the number of people who feel they can influence decisions in their locality NI 5 overall/general satisfaction with the local area NI 6 participation in regular volunteering NI 7 Environment for a thriving third sector</p>
<p>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment</p>	<p>Local indicators Savings across the cultural sector Customer satisfaction levels across cultural services</p>
<p>The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services</p>	<p>National Indicators NI 140 fair treatment by local services NI 179 Value for money</p> <p>Local indicators Medium term financial strategy cash-saving targets The percentage of people who are very or fairly satisfied with how council runs things Proportion of annual milestones that are delivered on target at year end. Level achieved within the equality framework for local government No of FTE days absence per employee</p>

Appendix C - linkages between the corporate strategy 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 the corporate strategy. The remainder of the district national indicators will be collected at divisional level.

Indicator name	Link to corporate strategy outcome
NI1 % of people who believe people from different backgrounds get on well in their local area	community
NI2 % of people who feel they belong to their local neighbourhood	community
NI3 Civic participation in the local area	collected at divisional level
NI4 % of people who feel they can influence decisions in their locality	community
NI5 Overall/general satisfaction with the local area	community
NI6 Participation in regular volunteering	community
NI 7 Environment for a thriving third sector (Coordinated at County level and supported through district work)	community
NI8 Adult participation in sport	healthy
NI14 Avoidable contact: The average number of customer contacts per resolved request	Value for money
NI 15 Serious violent crime	collected at divisional level
NI16 Serious acquisitive crime rate	collected at divisional level
NI17 Perceptions of anti-social behaviour	Community safety
NI20 Assault with injury crime rate	Community safety
NI21	collected at divisional level

Dealing with local concerns about anti-social behaviour and crime by the local council and police	
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	Community safety
NI35 Building resilience to violent extremism	collected at divisional level
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	Community safety
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	housing
NI 140 Fair treatment by local services	Value for money
NI151 Overall employment rate	economy
NI152 Working age people on out of work benefits	economy
NI154 Net additional homes provided	housing
NI155 Number of affordable homes delivered (gross)	housing
NI156 Number of households living in temporary accommodation	housing
NI157 Processing of planning applications as measured against targets for "major", "minor" and "other" application types	collected at divisional level
NI158 % decent council homes	housing
NI159 Supply of ready to develop housing sites	housing
NI160	housing

Local authority tenants' satisfaction with landlord services	
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	economy
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	Value for money
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	Community safety
NI185 CO2 reduction from local authority operations	Climate change
NI186 Per capita reduction in CO2 emissions in the LA area	Climate change
NI187 Tacking fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating	Climate change
NI188 Adapting to climate change	Climate change
NI189 Flood and coastal erosion risk management	Climate change
NI191 Residual household waste per head	Environmental maintenance
NI192 Household waste recycled and composted	Environmental maintenance
NI193 Municipal waste land filled	Environmental maintenance
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)	Environmental maintenance
NI196 Improved street and environmental cleanliness – fly tipping	Environmental maintenance
NI197 Improved local biodiversity – active management of local sites	Natural and built environment

LAA indicators are in BOLD

Appendix D - Risks to the delivery of the corporate strategy outcomes; 2010-2011

Objectives	Outcomes	Risks to the delivery of the outcomes
Enhancing and protecting our environment	Cheltenham has a clean and well-maintained environment	<p>If sufficient resources and capacity are not made available to continue our high levels of cleanliness and maintenance then we will fail to meet safety standards and achieve customer satisfaction.</p> <p>If the council fails to allocate sufficient resource and take effective action to promote recycling and composting then the amount of waste this will result in increased cost and increased carbon emissions.</p>
	Cheltenham's natural and built environment is enhanced and protected	<p>If we fail to achieve effective partnership arrangements then we will be unable to influence transport and travel issues impacting on Cheltenham</p> <p>If there is a failure to agree the design approach with key partners then key elements of the Civic Pride proposals will not be delivered.</p> <p>If there is failure to achieve buy in from Gloucester and Tewkesbury councils and our elected members and stakeholders for the joint core strategy, then this may affect the delivery timescales for the key milestones and may result in an unsound JCS.</p>
	Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	<p>If the council or its partners fail to provide adequate resources and investment then we will be unable to achieve our carbon reduction programme or make the changes necessary to ensure we are able to adapt to the impacts of climate change.</p>
Strengthening our economy	Cheltenham is able to recover quickly and strongly from the recession	<p>If the economic situation does not improve then there may be more business closures and a continued increase in the overall unemployment rate.</p> <p>If the council is not able to ensure that the Gloucestershire First Integrated Economic Strategy and associated funding supports Cheltenham's economic ambitions, then people and businesses in Cheltenham may not realise their full economic potential.</p>
	We attract more visitors and investors to Cheltenham	<p>If the economic situation does not improve, then we might not see an increase in visitor numbers and inward investment.</p>
Strengthening our communities	Communities feel safe and are safe	<p>If sufficient resources are not available to support local policing and community safety activities, then partners may not be able to deliver sufficient activity to meet the reduction in crime target.</p> <p>If sufficient resources and capacity are not made available to continue our environmental health inspection regimes, then we might see increased non-compliance and an associated risk to the safety of our communities.</p>

Objectives	Outcomes	Risks to the delivery of the outcomes
	People have access to decent and affordable housing	<p>If the economic situation does not improve, then the delivery of market housing developments and their associated affordable homes will not increase.</p> <p>If the council fails to secure additional funding to replace the Homelessness Implementation funding which will cease in March 2011, then the council will not be able to deliver homeless prevention initiatives leading to a potential increase in homelessness in Cheltenham.</p>
	People are able to lead healthy lifestyles	If sufficient resources are not available to support local healthy lifestyles activities, then partners may not be able to deliver sufficient activity to meet the targets for healthier lifestyles.
	Our residents enjoy a strong sense of community	If the council cannot negotiate a workable solution for neighbourhood working with key stakeholders or provide adequate resourcing then we might not be able to meet the expectations of local residents.
Enhancing the provision of arts and culture	Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment	<p>If we fail to raise the £5 million funding, then work on the Art Gallery and Museum development scheme will not commence or be delayed.</p> <p>Due to the non-statutory nature of arts and culture services, there is a considerable risk of receiving continuous budget reductions resulting in diminishing investment to the borough's cultural fabric and infrastructure and arts provision. This may result in the council becoming over-reliant on funding through other public bodies at a time when they themselves are facing significant funding reductions. Therefore, if the council does not work with its cultural partners to create a financially sustainable structure for arts and culture, then we may see a reduction in arts and culture provision.</p>
Ensuring we provide value for money services that effectively meet the needs of our customers	The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services	<p>If the council does not co-ordinate the projects in our shared service and BtG programmes, we will fail to maximise outcomes from each of these projects (close the funding gap and protect services) and demonstrate good use of resources.</p> <p>If we do not adhere to a robust, informed and consistent decision making processes and consider the variety of issues associated with assets, when making short and long term decisions about them, then there is likely to be an impact on a number of service areas, the delivery of corporate aims, reputation and consequently the MTFS.</p> <p>If the Council cannot close the funding gap identified in the MTFS (currently £906k 2010/11, £3.4m over 5 years) without any negative impact on core business plan priority service levels, then council overall performance and customer satisfaction ratings will suffer. Funding levels from central government may fall again next year, increasing the gap.</p>