



**CHELTENHAM**  
BOROUGH COUNCIL

**Notice of a meeting of  
Social and Community Overview and Scrutiny Committee**

**Monday, 28 February 2011**

**6.00 pm**

**Municipal Offices, Promenade, Cheltenham, GL50 9SA**

<b>Membership</b>	
<b>Councillors:</b>	Chris Coleman, Barbara Driver, Wendy Flynn, Rowena Hay (Vice-Chair), Diggory Seacome, Duncan Smith (Chairman), Jo Teakle, Jon Walklett and Simon Wheeler

The Council has a substitution process and any substitutions will be announced at the meeting

**Agenda**

<b>1.</b>		<b>APOLOGIES</b>	
<b>2.</b>		<b>DECLARATIONS OF INTEREST</b>	(Pages 1 - 2)
<b>3.</b>		<b>AGREEMENT OF MINUTES OF MEETING HELD ON 10 JANUARY 2011</b>	(Pages 3 - 16)
<b>4.</b>		<b>PUBLIC QUESTIONS AND PETITIONS</b>	
<b>5.</b>		<b>MATTERS REFERRED TO COMMITTEE</b>	
<b>6.</b>	<b>6.05pm</b>	<b>COMMISSIONING UPDATE</b> Cabinet Member Corporate Services	
<b>7.</b>	<b>6.20pm</b>	<b>CABINET MEMBER BRIEFING</b> Cabinet Member Housing and Safety Cabinet Member Sport and Culture	
<b>8.</b>	<b>6.40pm</b>	<b>CORPORATE STRATEGY 2011/12</b> Discussion paper of Policy and Partnerships Manager	(Pages 17 - 50)
<b>9.</b>	<b>6.50pm</b>	<b>ST. PAULS REGENERATION - UPDATE</b> Presentation by Head of Regeneration and Housing Support Services – Cheltenham Borough Homes	

10.	7.05pm	<b>CRIME AND SAFETY OVERVIEW</b> Cheltenham Community Safety Partnership (Chair of Partnership, Partnership Officer and Community Protection Manager)	(Pages 51 - 62)
	7.35pm	Gloucestershire Police Authority (Police Authority Representative)	
	7.55pm	County Safer Communities O&S Committee (Councillor Helena McCloskey)	
11.	8.05pm	<b>COMMITTEE WORK PLAN</b>	(Pages 63 - 66)
12.		<b>ANY OTHER BUSINESS THE CHAIRMAN DETERMINES TO BE URGENT AND WHICH REQUIRES A DECISION</b>	
13.		<b>DATE OF NEXT MEETING</b> 9 May 2011	
		<b>BRIEFING NOTE(S) - FOR INFORMATION ONLY</b> Ageing Well Strategy Consultation	

**Contact Officer:** Saira Malin, Democracy Officer, 01242 775153  
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**CHELTENHAM BOROUGH COUNCIL**

**Social and Community Overview and Scrutiny Committee**

**DATE:** .....

**DECLARATION OF INTEREST**

**NAME** \_\_\_\_\_

You are asked to complete this form if you intend to declare an interest in connection with any item on this agenda.

Please hand any completed form to the committee administrator at the meeting.

You are reminded that you are still required to declare your interest orally at the commencement of the committee's consideration of the matter.

Agenda item	*Personal interest	*Prejudicial Personal interest	Nature of interest

\* The Council's Code of Members Conduct explains what is a 'Personal Interest' and a 'Prejudicial Interest'. The Code is set out in Part 5A of the Council's Constitution.

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### Social and Community Overview and Scrutiny Committee

**Monday, 10th January, 2011  
6.00 - 7.55 pm**

<b>Attendees</b>	
<b>Councillors:</b>	Duncan Smith (Chairman), Chris Coleman, Barbara Driver, Wendy Flynn, Rowena Hay (Vice-Chair), Diggory Seacome, Jo Teakle, Jon Walklett and Simon Wheeler
<b>Co-optees:</b>	James Harrison and Karl Hemming
<b>Also in attendance:</b>	Councillor Andrew McKinlay (Cabinet Member Sport & Culture), Councillor Klara Sudbury (Cabinet Member Housing & Safety) and Councillor John Webster (Cabinet Member Finance & Community Development), Paul Jones (Head of Financial Services) Sonia Phillips (Assistant Director Wellbeing and Culture) and Geoffrey Rowe (Chief Executive – Everyman Theatre)

### Minutes

**1. APOLOGIES**

None received.

The Chairman took the opportunity to welcome Councillor Coleman as the newest member of the committee.

**2. DECLARATIONS OF INTEREST**

None declared.

**3. AGREEMENT OF MINUTES OF MEETING HELD ON 08 NOVEMBER 2010**

The minutes of the last meeting had been circulated with the agenda.

Upon a vote it was unanimously

**RESOLVED that the minutes of the meeting held on the 08 November 2010 be agreed and signed as an accurate record.**

**4. PUBLIC QUESTIONS AND PETITIONS**

None received.

**5. MATTERS REFERRED TO COMMITTEE**

There were no items referred to the committee.

**6. CABINET MEMBER BRIEFING**

Cabinet Member Sport and Culture had a number of items on which to update the committee.

## Page 4

In reference to the Art Gallery and Museum (AG&M), a Heritage Lottery Fund bid had been made back in November 2010. The decision was expected in March 2011 and this was presuming Council agreed to ratify the decision to underwrite the funding.

The Christmas Market held at the AG&M on the 16 December attracted over 400 visitors and many exhibitors, which really raised its profile.

Refurbishment works to the Drawing Room and Conference Suites at the Town Hall had recently commenced. The new box office system, INFX, had been in use since December and it was interesting to note that since this time internet bookings had greatly increased.

He had also been made aware that the Pump Rooms would soon be featuring on the BBC2 programme, Flog It.

The Tourism and Marketing Strategy featured later on the agenda and having assessed the document, he was satisfied that it was an accurate reflection of what Cheltenham had to offer and the challenges faced by the town.

Leisure@ was performing better than forecast, all areas except casual swimming which was inexplicably, not.

The two Christmas events organised by the Play Development Team were cancelled due to adverse weather conditions. These were Lottery funded and the money was to be used by the end of December 2010, however, this had now been extended to March 2011.

In an attempt to maximise the position of the Healthy Lifestyles Officer in light of the changes to the NHS, a real focus had been given to GP referrals. Given the expected changes it was envisaged that GPs would favour exercise referrals in the future.

The following responses were given by the Cabinet Member Sport and Culture (with input from the Assistant Director Wellbeing and Culture) to questions from members of the committee;

- There was an annual programme of events over the summer period held in parks across the town. This did not include a climbing wall and whilst in respect of structure, this would be possible, with unknown budget and health & safety implications, no commitment could be made.
- The Leisure@ performance did not include the month of December, when Cheltenham had been badly affected by the snow, but adverse weather in the past had affected the leisure centre.
- The Healthy Lifestyles Officer post was part funded by the PCT. Conversations were underway about securing the future of this funding and it had been guaranteed for another 12 months. In the meantime efforts were being made to build it into the base budget.
- Many leisure activities and services were high on the commissioning agenda, but were undergoing 'Systems Thinking' first. More detail would be tabled with the committee in due course.



The Cabinet Member Housing and Safety circulated a copy of the Community Safety Handbook 2010-11. She explained that 20,000 had been printed at no cost to the Council and would be amended and printed again later in the year.

She had attended the Supporting People Board meeting in November, where the possibility that budget cuts would be larger than expected was discussed, but not in any great detail. This would be discussed in further detail at the next meeting in February.

Following a motion at Council in December, a potential £50k had been identified in the draft budget to match fund County Council funding for youth work in the town. The Chief Executive of CBC had written to the County Council following the motion.

The Cheltenham Strategic Partnership had suggested that a reference group be established in order to develop a framework for allocation of the funding. The budget would not allow for the current offering to be replicated and a mapping exercise of youth provision in Cheltenham was ongoing.

There had been some positive initial discussions with the County Council, though further discussions were required about who would take responsibility for the allocation of funds. The Policy and Partnerships Manager and Partnerships Officer (Children & Young People) were the Officers leading on this.

She invited members to highlight specific issues and priorities within their own wards.

Given the focus of the next meeting was Community Safety, members were asked to highlight any specific queries to her or the relevant Officers in advance.

In response to a question from a member of the committee, the Cabinet Member Housing and Safety confirmed that she was also concerned about the timescales relating to the youth provision in Cheltenham, given that redundancies would soon be made by the County Council. Unfortunately, until detailed discussions had taken place she was not in a position to commit to anything. Her hope was that the County Council had already undertaken a mapping exercise.

The Chairman suggested that a working group be established by the committee, in an advisory capacity rather than for decision making purposes.

The Cabinet Member Housing and Safety was appreciative of this proposal and Councillors Coleman, Teakle, Driver and co-optee Karl Hemming volunteered to assist, as and when required.

### **7. EVERYMAN THEATRE**

Geoffrey Rowe, Chief Executive of the Everyman Theatre, introduced a PowerPoint presentation (appendix 1) which admittedly, some members had already seen.

## Page 6

The theatre hosted 45 weeks of mixed performance arts which included pantomime, ballet, the Literature Festival (though not the Jazz Festival this year, a decision of Cheltenham Festivals) and ran a large scale education and community programme.

He talked through various figures for 2009/10, which he explained were much the same each year and the result of a successful model which had been in practice for 15 years. A study a couple of years ago had indicated that the Everyman Theatre had a £10million economic impact on the town.

Some highlights of the past year had included numerous West End shows, Studio Christmas shows for younger children and adults, as well as 16 entirely new shows.

Images demonstrated some of the restoration works required to the Theatre, for which the cost would be just under £3million. Members were shown a breakdown of the budget and income, which highlighted the £200k shortfall.

The Everyman was facing challenging times as a result of the current financial climate and whilst to date the downturn had not affected ticket sales, it could. The availability of quality productions, which may do fewer tours, was the biggest risk faced by the Everyman Theatre.

Once completed the restoration works would provide a new heritage aspect, with tours of the theatre a condition of the Lottery funding.

Physical access had been addressed as a legal requirement and recent improvements to the sound system had been made for those with hearing difficulties. In his view social access was not a problem as he didn't believe that the theatre was elitist, though he did feel that economic access may be an increasing issue.

He explained that 54% of tickets were sold as concessions and highlighted the Pantomime Fund, which saw organisations such as the Rotary Club providing young people of their choice, with tickets for the Pantomime. Perhaps in better economic times there could be a Cheltenham Fund supported in part by the Council.

He felt strongly that there was a marked difference between the Everyman Theatre, which was funded by the Council and those facilities which were managed by them (Town Hall, Leisure@, etc). He suggested that there was scope for improved co-operation with regard to marketing, etc.

In closing, he proposed that a successful Everyman Theatre was good for Cheltenham, which was ultimately good for Cheltenham Borough Council.

The Chairman invited questions from members of the committee.

The following responses were given by Geoffrey Rowe to questions from members of the committee;

- Catering at the Theatre generated £100k profits but the café had failed despite various attempts to make it succeed and had ultimately become an alternative bar area.
- Another income stream was the sale of tickets on behalf of other people, approximately 100,000 tickets which generated a good level of income.
- The Everyman did host the Russian ballet and ice –skaters, but there was great expense associated with bringing international acts to the theatre. Attempts had been made to secure the Irish Theatre that went to Oxford but these had failed.
- The Everyman was largely a professional theatre; there were other theatres in Cheltenham that hosted amateur groups.
- Cheltenham Festivals would be competitors with their own box office, though there had always been friendly competition with the Town Hall. It seemed peculiar for Cheltenham to have 3 box office systems in consideration of the cost to each organisation.
- The period of closure for the restorative works had meant that the theatre would not be hosting the Literature Festival this year as there was no guarantee that the work would be completed by October, as was currently envisaged.
- 54% of tickets were sold as concessions which suggested that a majority of patrons were younger/older. Outreach work focussed on those in the community who were not readily engaged, centring on areas of deprivation or ethnic minorities.
- There was not a connection between outreach and/or education work and ticket sales but ceasing this work could impact the theatre in the future. Musicals (Fame, etc) and plays of content (To Kill a Mocking Bird and Blood Brothers) were highly popular with young people. Cutting back was a difficult decision but a necessary one.
- It was accepted that improvements to signage for the Everyman, in and around Cheltenham could be made and suggested that the issue was, in his opinion, compounded by the fact that they were funded rather than managed by the Council.

The Chairman thanked Geoffrey for his attendance and presentation.

### **8. INTERIM BUDGET 2011/12 (INCLUDING HOUSING REVENUE ACCOUNT)**

The Cabinet Member Finance and Community Development introduced the report as circulated with the agenda and referred members to the budget papers circulated on the 21 December 2010.

He stressed that these were the biggest reductions in public expenditure in the history of local government, exceeding those made after the war.

The cuts had been greater than those initially indicated by Government as they had recalibrated the model so that places like Cheltenham took a bigger hit than authorities in areas that were more dependent on welfare services.

The challenge for Cheltenham Borough Council (CBC) was how to deliver services differently whilst maintaining effectiveness, but reducing expenditure.

## Page 8

There were two ways of looking at the 'Big Society', one was to cynically assume that it was simply doing things on the cheap and the other was that it would mean more power to the community.

He highlighted that the Medium Term Financial Strategy identified that cuts would be required over the next 4 years. It was important to note that, were all these cuts to be made over night that the Council would cease to function and as such, the commissioning approach was its only way forward.

Human Resources and IT had not been subjected to the same level of cuts as other areas as these services would be critical in supporting future changes from which savings could be derived.

There were a number of issues and he asked that the committee focus on those that related to their remit, highlighting some to members.

One off funding was available and given that the County Council would now be focussing on vulnerable people, CBC would contribute £50k to enable the provision of youth work in Cheltenham. This funding would not be used to save Youth Workers from redundancy though, as the model was not sustainable and the funding was not necessarily long term.

He referred members to page 87 of the budget papers and the Housing Revenue Account (HRA). Rents were to be increased by an average of £188.76 a year, which was higher than Council Tax for a Band D property. He did not wish to comment further given that this was being imposed by Government but did note that this could see those in low-paid work and living in social housing, worse off.

The Chairman was aware that for some members of the committee, this was the first time they would have been involved in assessing budget papers and as such asked the Head of Financial Services to give a brief explanation of the various appendices.

The Head of Financial Services talked through each of the appendices, highlighting that Appendix 4 (page 47) was expected to be the focus of most debate as this document outlined the various measures to address the budget gap.

The Chairman suggested that all members turn to page 49 – 53, areas for member approval which had not been built into the base budget, commenting that the employee parking levy (Item 6) was long overdue and should be implemented ASAP in his opinion.

The following responses were given by the Cabinet Member Finance and Community Development (with input from the Assistant Director Wellbeing and Culture) to questions from members of the committee;

- Item 18 – Since purchasing their own box office system, Cheltenham Festivals would receive commission that would have previously been received by CBC. This was a separate issue and CBC was looking at how to recoup this.

- Item 21 – Whilst regrettable, the reduction in grant to the Performing Arts Society was necessary and a casualty of circumstances.
- Item 62 – The forums referred to were the Disability Forum and the Pensions Forum. Both had, had their budgets cut from £500 to £250, though there was talk that the Disability Forum may disband.
- Benefits would continue to cover rents in Cheltenham for those that qualify, despite the increase in rents and such it was not envisaged that there would be a significant increase in rent arrears although those tenants who did not qualify for benefits would be significantly worse off and the arrears would have to be monitored closely. The rent increase and changes to benefit rates would likely affect some areas within London.
- The HRA reform in April 2012 would offer a one off deal to come out of the subsidy system at the expense of taking on debt via a loan. Previous consultation had suggested CBC would be better off but the revised offer was likely to be less generous and therefore would need to await the revised proposal.
- The additional £35k on the ALMO management fee was in respect of CBH's contribution towards the purchase of an Enterprise Resource Planning (ERP) system as part of the 'GO Programme'. Only one property was sold last year under the Right to Buy Scheme and it was unlikely that any number would be sold this coming year and as such there were no plans to reduce the fee paid to CBH. Equally, CBC would not expect CBH to request an increase once the development in St. Pauls was completed.
- The figure for disabled adaptations was an estimate based on current demand. This service was mandatory so adaptations would have to be undertaken. Both CBH and private sector housing promoted the adaptation service.

The Cabinet Member Finance and Community Development made a final, important point. The ear-marked reserve and general reserve were very different and Cabinet were determined to go ahead with certain schemes that formed part of long term plans.

The Chairman thanked the Cabinet Member Finance and Community Development and the Head of Financial Services for their attendance.

### **9. TOURISM AND MARKETING STRATEGY**

The Assistant Director Wellbeing and Culture introduced the report as circulated with the agenda.

She explained that the 2009/10 Business Plan had included a milestone to develop a Tourism and Marketing Strategy. At that time, a working group was established and included Councillors Rawson, Ryder and co-optee Karl Hemming from this committee and Councillors Cooper and Stennett from the Economy and Business Improvement O&S Committee.

The Strategy had come before both committees, prior to consultation with stakeholders and had been due to come before the committee again in September 2010.

However, during this time, there were a number of Government announcements and it was felt appropriate to await further announcements and decisions and she hoped that members understood and accepted the reasons for the delay.

Section 2 of the report detailed the progress made to date.

Councillor Rawson introduced himself as the Chair of the working group and advised members that he was speaking in his capacity as the Chair of the working group and a former member of the committee, rather than in his current role as a Cabinet Member.

He too hoped that Members understood the reasons for the delay but stressed that work had continued. The strategy had helped populate the Corporate Plan and improvements had been made to the website, which could in part explain the increase from 500,000 hits last year to 1 million at this time.

During their research the working group had reviewed a policy from 2005 which was nothing more than a list of growth bids, clearly the position had changed and the strategy had to be more than simply a 'shopping list'.

The strategy sought growth within current resources and took consideration of announcements that Visit Britain would have funds made available to them to promote tourism and the fact that Civic Pride was being taken forward in the town.

Previous comments made by members of this committee and E&BI were about the action plan, which members felt was unconvincing given it was not linked to the Corporate Plans.

The key had been identifying things that could be slotted into current resources and budgets and taking account of the current economic situation.

Councillor Rawson invited questions and comments from members of the committee.

Councillor Driver highlighted that whilst the booming night-time economy was positive for some; it was not for others and queried how much it cost to address any issues that were a result (litter, vandalism, etc). She queried why Officers were no longer attending the Town Centre meetings, where such queries were being raised.

The Assistant Director Wellbeing and Culture would investigate why Officers were no longer attending these meetings and seek a resolution for Councillor Driver.

The Chairman proposed that the action plan should be reviewed by the committee in September 2011.

As there were no further questions or comments the Chairman moved to accept the recommendation.

Upon a vote it was unanimously

**RESOLVED that the Marketing and Tourism Strategy be approved for consideration by Cabinet.**

**10. COMMITTEE WORK PLAN**

The Chairman referred members of the committee to the work plan.

As agreed earlier in the meeting, a review of the Tourism and Marketing Strategy action plan would be scheduled for September 2011.

The focus of the next meeting (28 February 2011) would be Community Safety.

Councillor Hay asked that an update from the Public Art Review Working Group be scheduled for the 9 May meeting.

The Chairman asked that members contact the Chair, Vice Chair and/or Democracy Officer with any additional items.

**11. ANY OTHER BUSINESS THE CHAIRMAN DETERMINES TO BE URGENT AND WHICH REQUIRES A DECISION**

There were no further items for discussion.

**12. DATE OF NEXT MEETING**

The next scheduled meeting was on the 28 February 2011.

Duncan Smith  
**Chairman**

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## EVERYMAN THEATRE

Geoffrey Rowe  
Chief Executive

## Service Level Agreement 2010



## What we promised.....

- 45 weeks
- Pantomime, opera, ballet, drama etc etc
- 2 amateur companies
- Cheltenham Festivals
- Youth Theatre
- One Night Shows
- Studio season
- Education and community programme

## 2009/2010 figures.....

- 192,000 tickets sold
- 234,000 people involved in some way
- 580 performances
- £10,000,000 economic impact
- Surplus of £10,000
- £4m turnover
- CBC grant £148,800
- Economic Impact £10,000,000pa

## Highlights.....

- West End shows
- Touring plays and musicals
- One Night Shows
- Opera and Ballet
- Pantomime
- Studio Christmas shows
- Jazz and burlesque
- 16 new plays
- 8 youth theatre groups

## Restoration



### Stage Boxes



### Restore plasterwork



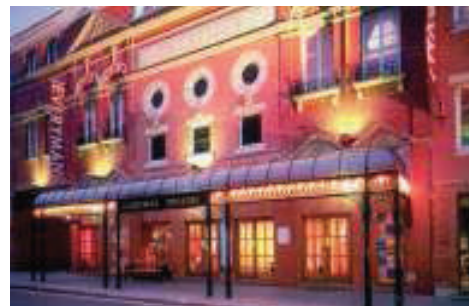
### Restoration Budget

- Estimated Cost     £ 2,997,000
- Education project   £ 200,000
- Other                 £ 9,000
- Total                 £ 3,206,000
  
- Income               £3,006,000
  
- To find ..... £ 200,000

### INCOME

- CBC loan over 25 years   £1,000,000
- Everyman Theatre       £700,000
- Heritage Lottery Fund   £500,000
- CBC maintenance grant  £250,000
- Charitable Trusts       £221,000
- Arts Council             £100,000
- VAT refund               £175,000
- Public                   £60,000

### The Future.....



### Dark clouds ?.....

- National and local grant cuts
- General economic downturn
- Availability of quality productions
- BUT
- Restored theatre
- Heritage aspect
- Track record

### Access

- Elitist?
- Physical access
- Economic access
- Average price paid £17.05
- 54% sold as concessions
- Pantomime fund
- Special Cheltenham fund?

### Cheltenham Arts and Leisure

- “Funded” and “managed”
- More co-operation possible?
- Joint marketing initiatives

### EVERYMAN THEATRE

- Good for Cheltenham
- Good for Cheltenham Borough Council

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# ***Information/Discussion Paper***

## **Social and Community Overview and Scrutiny Committee – 28 February 2011**

### **Development of the corporate strategy 2011-12**

This note contains the information to keep Members informed of matters relating to the work of the Committee, but where no decisions from Members are needed

#### **1. Why has this come to scrutiny?**

- 1.1 The council agreed the corporate strategy 2010-2015 in March 2010 which sets out our 5 objectives and 11 outcomes and what we want to achieve by 2015. The 2011-12 action plan is being prepared and is due to go to full council for approval in March 2011. To ensure that the formal views of elected members are captured in the process, the draft strategy is being considered by the three overview and scrutiny committees. This is attached as appendix A.

#### **2. How we have prepared the draft strategy**

- 2.1 The development of the 2011-12 action plan has taken place against the background of the financial crisis which has resulted in significant cuts in public expenditure. The budget gap for 2011/12 between what the Council needed to spend to maintain services at standstill / current service levels and what it has available to spend, taking into account both the grant settlement and the impact of depressed income levels, was £2.87m.
- 2.2 The Senior Leadership Team and cabinet members have reviewed the structure of the corporate strategy and, despite the pressures on finances, agreed that the focus on the 5 objectives and 11 outcomes should be retained.
- 2.3 However, a much reduced action plan for 2011-12 is being proposed (with 14 less improvement actions compared to last year) that restricts our improvement actions to those that meet the following criteria:
- Actions which will cut management and administration costs through the sharing of back office functions to deliver efficiencies and savings which result from reviewing the way we deliver services whilst improving the services to our customers.
  - Actions that will deliver the council's commitment to commissioning.
  - Actions that will deliver the current priorities which include projects that are seen as important for the future of the borough (the Art Gallery and Museum extension, Joint Core Strategy, St. Pauls, taking forward the civic pride project, tackling climate change) or associated with building community and VCS capacity.

### 3. Proposed improvement actions Page 18

Outcomes	Improvement actions 2011-12
Cheltenham has a clean and well-maintained environment	<ul style="list-style-type: none"> <li>• Delivery of the joint operational management unit project with Tewkesbury Borough Council to cover waste; recycling; street cleansing; grounds maintenance; and cemeteries and crematorium services</li> </ul>
Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> <li>• Delivery of the Cheltenham Development Taskforce project.</li> <li>• Complete a commissioning exercise into how best we can deliver our planning and strategic land use services within the context of the government's localism bill.</li> <li>• Continue to develop the Joint Core Strategy with Tewkesbury Borough and Gloucester City councils that protects the environmental, social and economic quality of Cheltenham.</li> </ul>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	<ul style="list-style-type: none"> <li>• Implement planned carbon reduction measures, identify new invest-to-save schemes and embed climate change adaptation actions within service delivery.</li> </ul>
Cheltenham is able to recover quickly and strongly from the recession – <i>promoting a strong and sustainable economy</i>	<ul style="list-style-type: none"> <li>• To develop and deliver an economic development action plan within the context of the roll out of local enterprise partnerships which addresses gaps in provision and delivers measurable support for the local economy.</li> </ul>
We attract more visitors and investors to Cheltenham.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Communities feel safe and are safe.	<ul style="list-style-type: none"> <li>• Develop capacity within communities so that they are more able to resolve low-level anti-social behaviour and promote community safety.</li> </ul>
People have access to decent and affordable housing.	<ul style="list-style-type: none"> <li>• Implement the St. Pauls regeneration scheme.</li> </ul>
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Our residents enjoy a strong sense of community and are involved in resolving local issues.	<ul style="list-style-type: none"> <li>• To ensure that engagement processes are embedded in our commissioning processes and that we work with community groups to develop their capacity to be more influential in shaping public service delivery through neighbourhood management.</li> <li>• To work in partnership to commission specific programmes that will address the needs of our most vulnerable citizens.</li> </ul>
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"> <li>• Start work on the Art Gallery and Museum extension project and plan for future improvements to the Town Hall</li> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<ul style="list-style-type: none"> <li>• Implement our approach to strategic commissioning.</li> <li>• Implement the Bridging the Gap Programme.</li> <li>• Implement GO programme.</li> <li>• Develop an accommodation strategy that makes best use of council assets</li> </ul>

#### 3.1 Social and Community Overview and Scrutiny Committee may wish to restrict their discussion to the outcomes that are directly applicable to the work of the committee:

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 are involved in resolving local issues.
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income

## 4. Proposed performance framework Page 19

**4.1** The Secretary of State announced the demise of the national indicator set in November which means that we are no longer be obliged to report our progress on the 56 national indicators to government. This has presented us with an opportunity to reflect on the indicators we are using to measure our corporate performance and choose new ones (or keep the old ones) which are easy to collect, are useful for us and that they mean something to our communities.

**4.2** We have also listened to the views from elected members who have been keen for the council to distinguish between those indicators that we can influence directly and those indicators which are a reflection of the wellbeing of Cheltenham.

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Cheltenham has a clean and well-maintained environment	<p><b>National Indicators</b>            NI 191 Residual household waste per head            NI 192 amount of household waste recycled and composted            NI 193 amount of municipal waste landfilled            NI 195/196 street and environmental cleanliness</p> <p><b>Local indicators</b>            Satisfaction with keeping public land clear of litter and refuse            Satisfaction with waste collection and doorstep recycling</p>	<p><b>Direct service indicators</b>            Residual household waste per head (based on NI 191)            Percentage of household waste recycled and composted (based on NI 192)            Amount of municipal waste land-filled (based on NI 193)            Cleanliness Indicator (based on NI 195)</p>
Cheltenham's natural and built environment is enhanced and protected	<p><b>Local indicators</b>            Satisfaction with parks and open spaces            The number of residential developments with silver or gold "Building for Life" assessments            concessionary travel scheme shortfall</p>	<p><b>Direct service indicators</b>            Processing of planning applications (based on NI157)</p>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	<p><b>National Indicators</b>            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</p>	<p><b>Environment and sustainability indicators</b>            Reduction in CO2 emissions from energy use, fuel use and business mileage (revised version of NI 185)            Gas and electricity consumption            Fleet fuel useage            Office recycling            Water use</p>
Cheltenham is able to recover quickly and strongly from the recession	<p><b>National Indicators</b>            NI 151 overall employment rate            NI 152 the number of working age people on out-of-work benefits            NI 171 The VAT registration rate</p> <p><b>Local indicators</b>            Number of apprentices on placement with the council            Number of apprentices going on to secure further employment within the borough</p>	<p><b>Direct service indicators</b>            Number of apprentices</p> <p><b>community-based indicators</b>            Unemployment levels- claimant rate (% of working people claiming job seekers allowance)            Number of empty business premises in Cheltenham            % of people not in education, employment or training</p>
We attract more visitors and investors to Cheltenham	<p><b>Local indicators</b>            the number of visitors to Cheltenham's TIC            the number of website visits            the number of accommodation bookings            satisfaction level of the marketing activity by Cheltenham Business Pride community</p>	<p><b>Direct service indicators</b>            the number of website visits            the number of accommodation bookings</p> <p><b>community-based indicators</b>            Footfall in Cheltenham town centre</p>

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Communities feel safe and are safe	<p><b>National Indicators</b></p> <p>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</p> <p><b>Local indicators</b></p> <p>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  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><b>community-based indicators</b></p> <p>Total volume of recorded crime per annum  Serious acquisitive crime rate  Number of anti-social behaviour incidents  Incidences of violence under the influence of alcohol and/or drugs  Incidents and repeat incidents of domestic abuse</p>
People have access to decent and affordable housing	<p><b>National Indicators</b></p> <p>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  NI 160 Local authority tenants' satisfaction with landlord services</p> <p><b>Local indicators</b></p> <p>The number of homelessness acceptances.  Tenant satisfaction</p>	<p><b>Direct service indicators</b></p> <p>Number of new dwellings started, split into private enterprise, RSL, LA tenures  Number of new dwellings completed, split into private enterprise, RSL, LA tenures  Gross Affordable housing completions  Net additional dwellings  The number of households living in Temporary Accommodation (based on NI 156)  The number of homelessness acceptances.</p>
People are able to lead healthy lifestyles	<p><b>National Indicators</b></p> <p>NI 8 adult participation in sport</p> <p><b>Local indicators</b></p> <p>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><b>Direct service indicators</b></p> <p>Attendances during the annual Summer of Sport initiative  Overall footfall at leisure@  Attendance free under 16 swim  Attendance at Active Life (50+) sessions  Attendance on the Re-Active programme  Number of GP referrals  Number of Reactive Concession referrals  Concession card scheme membership</p> <p><b>community-based indicators</b></p> <p>adult participation in sport (based on NI 8)</p>
Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues	<p><b>National Indicators</b></p> <p>NI 1 the number of people who believe people from different backgrounds get on well together in their local area  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><b>community-based indicators</b></p> <p>number of VCS organisations supported that have gone onto deliver former public services</p>



Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment	<b>Local indicators</b> Savings across the cultural sector Customer satisfaction levels across cultural services	<b>Direct service indicators</b> Visits to museums and galleries (based on NI 10) Engagement in the arts (based on N11)
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<b>National Indicators</b> NI 179 Value for money  <b>Local indicators</b> 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	<b>Financial health indicators</b> Net budget requirement 2011/12 BtG programme target savings 2011/12 Budget gap 2012/13 MTFs funding gap  <b>Organisational health indicators</b> % top 5% earners; women, BME, with a disability. No. days lost due to sickness absence. % employees with a disability. % employees from BME communities. Turnover 12 month ave Invoice payment dates Customer relations – number of complaints / Fol requests Appraisal completion

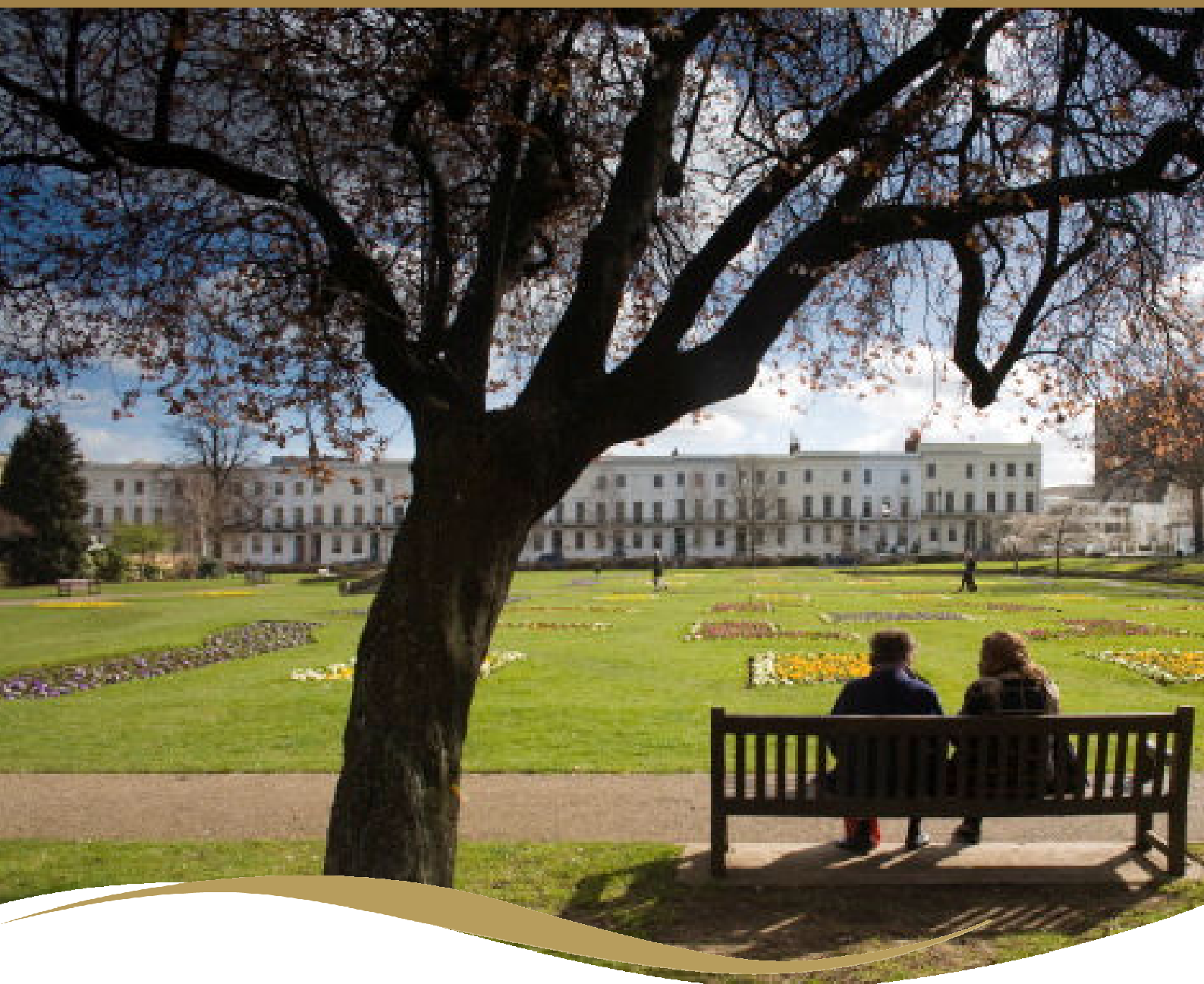
## 5. Next Steps

- 5.1 The draft action plan is being presented to Environment O+S on 2 March and Economy and Business Improvement O+S on 7 March. A summary of views from the three committees and any changes needed will be presented to the council's cabinet on Tuesday 15<sup>th</sup> March 2011. If the cabinet are happy with the updated strategy it will go to a meeting of the Full Council on Monday 28<sup>th</sup> March for approval.

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<b>Background Papers</b>	2010-2015 Corporate Strategy, Report to Council, 29 <sup>th</sup> March 2010.
<b>Contact Officer</b>	Richard Gibson, Policy and Partnerships Manager, 01242 235 354, richard.gibson@cheltenham.gov.uk
<b>Accountability</b>	Leader of the Council
<b>Scrutiny Function</b>	All
<b>Attachments</b>	Appendix A –Draft Corporate Strategy

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# 2010 to 2015 Corporate Strategy

2011-12 draft action plan



**CHELTENHAM**  
BOROUGH COUNCIL

[www.cheltenham.gov.uk](http://www.cheltenham.gov.uk)

## Contents

Contents .....	2
Welcome.....	4
Our Vision .....	4
Our objectives .....	5
Our outcomes .....	5
Sustainability.....	5
Equality and Diversity .....	6
Future challenges – 2011 update.....	7
Workforce challenges.....	7
Needs in our community.....	8
Our improvement actions 2011-12 .....	10
Our outcomes and what we want to achieve in 2011-12 .....	11
Cheltenham has a clean and well-maintained environment .....	12
Cheltenham’s natural and built environment is enhanced and protected .....	13
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change .....	14
Cheltenham is able to recover quickly and strongly from the recession .....	15
We attract more visitors and investors to Cheltenham.....	16
Communities feel safe and are safe.....	17
People have access to decent and affordable housing .....	18
People are able to lead healthy lifestyles.....	19
Our residents enjoy a strong sense of community and are involved in resolving local issues .....	20
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.....	21
The council delivers improved outcomes for customers and communities whilst meeting our ‘Bridging the Gap’ targets for cashable savings and increased income .....	22
Appendix A - the 2011-12 budget framework.....	24
Appendix B – the corporate strategy performance framework.....	25

# CBC five year corporate strategy framework 2010 - 2015

## 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 improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income

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

Delivery of joint waste project with Tewkesbury Borough Council

Complete service review into leisure and culture services

- Develop capacity within communities to resolve community safety

Implement St. Pauls regeneration

- Art Gallery and Museum extension project
- Complete service review into leisure and culture services

- Strategic commissioning
- Bridging the Gap
- Implement GO programme
- Develop the accommodation strategy

- Carbon reduction and climate change adaptation programme

Development of North place and Portland Street  
Commissioning planning and strategic land use  
Develop the JCS

Review of how best to provide economic development

- Engagement processes
- Address needs of vulnerable groups

Complete service review into leisure and culture services

## Welcome

Welcome to the first annual update of Cheltenham Borough Council’s corporate strategy 2010-2015.

Preparation of this action plan has taken place against the background of an unprecedented financial crisis which has resulted in huge cuts in public expenditure. The budget gap between what the Council needs to spend to maintain services at standstill / current service levels and what it has available to spend, taking into account both the grant settlement and the impact of depressed income levels, was estimated at **£2.87m** for 2011/12 and **£2.5m** for the period of the Medium Term Financial Strategy (MTFS) 2012/13 to 2016/17.

Accordingly, a much reduced action plan for 2011-12 is being proposed (with 14 less improvement actions compared to last year) that restricts our improvement actions to those that meet the following criteria:

- Actions which will cut management and administration costs through the sharing of back office functions to deliver efficiencies and savings which result from reviewing the way we deliver services whilst improving the services to our customers.
- Actions that will deliver the council’s commitment to commissioning.
- Actions that will deliver the current priorities which include projects that are seen as important for the future of the borough (the Art Gallery and Museum extension, Joint Core Strategy, St. Pauls, taking forward the civic pride project, tackling climate change) or associated with building community and VCS capacity.

## Our Vision

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.”***

## Commissioning

As part of our commitment to this vision 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.”***

The Council has now formally agreed to adopt a strategic commissioning approach which will put a strong focus on understanding the needs of Cheltenham and its people in designing outcomes for public services, seeking to work much more closely (including sharing budgets where appropriate) with other parts of the public service and making objective, transparent, evidence-based decisions about how services should be provided and by whom. By using a strategic commissioning approach we can improve the outcomes for people who rely on the council and the wider public sector whilst at the same time creating opportunities for financial savings.

## Our 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 is 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 improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income.

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.



In last year's corporate strategy, we identified a number of challenges that would begin to impact on our work. We said then that the only certainty was that there was going to be even more uncertainty in the future and that 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 was not an option. Instead we agreed 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 the current situation, we face a number of challenges.

### **Public sector financial restraint**

Even last year, we knew that whichever party won the 2010 general election we were certain to enter into a period which would see significant reductions in public sector budgets as the government addressed the £178bn budget deficit.

We know now that local government is facing a period of severe financial restraint with the CSR 2010 announcing a decrease in government financial support of 28.4% over a four year period. This was broadly in line with the assumptions for a reduction in government support modelled in the council's Medium Term Financial Strategy (MTFS) although the council anticipated some front loading and planned for a 10.7% cut in 2011/12.

The actual settlement was very different. The council will receive a cash reduction in government support (revenue support grant plus share of redistributed non domestic rates) of £1.09m, a cut of 15.16% in 2011/12 followed by a further cash cut of £580k (8.81%) in 2012/13. Cumulatively, this equates to a 23.22% cut over 2 years. Funding levels for the following 2 years i.e. 2014/15 and 2015/16, have yet to be announced but it is likely that they will continue to impact on the council's finances detrimentally.

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 within a commissioning context.

### **Workforce challenges**

The severe reductions in budgets have led to the council adopting a more challenging approach to resourcing and recruitment which is likely to be in place for the foreseeable future which may see only those posts filled which are seen as being critical.

Some of these vacancies arise through normal turn-over, others are planned eg through restructures. However, there is a risk that we begin to lose valuable skills and experience without prospects of replacing them. The situation will be exacerbated in areas where particular technical or professional skills are needed which may preclude the transfer of other members of staff into these areas. The council will need to manage reductions sensitively and legally whilst managing the motivation of the workforce in general.

We also know that the council has an ageing workforce with 50% of our employees aged over 45 in 2009 and that putting the brakes on recruitment may prevent us from bringing younger people into our workforce. We therefore need to consider our approach to retention and in-house skills development to ensure that we have a workforce with the right skills to deliver the aspirations of the corporate strategy. The council will also retain its focus on deploying apprentices wherever appropriate and recruiting to areas that are under-represented.

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

With a tighter financial climate for public services in the foreseeable future, and given the impact of the economic downturn, the effectiveness of our collective service delivery becomes more critical. We need to be assured that resources are targeted towards needs and priorities, and that the services we deliver are based on good evidence of what works, and give the best possible value for money, irrespective of provider.

The CSP has developed a draft needs analysis as a way of estimating the nature and extent of the needs of our community so that services can be planned accordingly. This will help commissioners and providers focus effort and resources where they are needed most.

This draft needs analysis takes information from the following sources:

- Gloucestershire Labour Market Information Unit
- Gloucestershire County Council Research Team
- Director of Public Health annual report 2010
- Children and Young People's Needs Analysis 2010 - Gloucestershire County Council
- Joint Strategic Needs Assessment (version 3)
- Indices of Deprivation 2007

The report is split up into sections; depending on the level of the information:

- Information that is presented at a Cheltenham-wide level and is relevant to all communities and neighbourhoods;
- Information that is of particular relevance to particular places;
- Information that is of particular relevance to particular people.

The needs analysis suggests a range of issues that commissioners of services need to tackle through their plans:

### **Cheltenham-wide**

- The need to ensure communities feel safe in their neighbourhoods.
- The need for communities to enjoy clean and well-maintained environments.
- The need to build resilient communities through empowerment, capacity building and developing their expertise in order that they have more control over their well-being.
- The need to find ways of supporting preventative work with people and communities who might be placed at risk due to withdrawal/closure of services, reduction in services, withdrawal/reduction in funding for individuals or increase in charges for individuals.
- The need for Cheltenham to be able to adapt to the impacts of climate change; by ensuring the borough's built environment (internal and external) and economy are sufficiently flexible to be able to cope with the likely changes
- The need to mitigate our impact on climate change by reducing greenhouse gas emissions. This will need to be achieved through greater energy efficiency, increasing renewables and low carbon energy production, reducing waste and increasing recycling, promoting sustainable transport and promoting and protecting local food production.

### **Places**

To develop partnership responses to meet the intensity of needs in our areas of deprivation:

- Building stronger communities;
- Tackling crime and the fear of crime;
- Improving educational attainment;
- Creating better access to further education and training;
- Reducing health inequalities;
- Helping people into employment to reduce rates of benefit dependency.

**People**

To develop partnership responses to meet the needs of our most vulnerable citizens:

- Children and families living in poverty;
- Older people living in poverty;
- Families suffering from domestic abuse;
- People with mental ill-health who are not receiving appropriate support;
- Disabled people.

Outcomes	Improvement actions 2011-12
Cheltenham has a clean and well-maintained environment	<ul style="list-style-type: none"> <li>• Delivery of the joint operational management unit project with Tewkesbury Borough Council to cover waste; recycling; street cleansing; grounds maintenance; and cemeteries and crematorium services</li> </ul>
Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> <li>• Delivery of the Cheltenham Development Taskforce project.</li> <li>• Complete a commissioning exercise into how best we can deliver our planning and strategic land use services within the context of the government's localism bill.</li> <li>• Continue to develop the Joint Core Strategy with Tewkesbury Borough and Gloucester City councils that protects the environmental, social and economic quality of Cheltenham.</li> </ul>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	<ul style="list-style-type: none"> <li>• Implement planned carbon reduction measures, identify new invest-to-save schemes and embed climate change adaptation actions within service delivery.</li> </ul>
Cheltenham is able to recover quickly and strongly from the recession – <i>promoting a strong and sustainable economy</i>	<ul style="list-style-type: none"> <li>• To develop and deliver an economic development action plan within the context of the roll out of local enterprise partnerships which addresses gaps in provision and delivers measurable support for the local economy.</li> </ul>
We attract more visitors and investors to Cheltenham.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Communities feel safe and are safe.	<ul style="list-style-type: none"> <li>• Develop capacity within communities so that they are more able to resolve low-level anti-social behaviour and promote community safety.</li> </ul>
People have access to decent and affordable housing.	<ul style="list-style-type: none"> <li>• Implement the St. Pauls regeneration scheme.</li> </ul>
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Our residents enjoy a strong sense of community and are involved in resolving local issues.	<ul style="list-style-type: none"> <li>• To ensure that engagement processes are embedded in our commissioning processes and that we work with community groups to develop their capacity to be more influential in shaping public service delivery through neighbourhood management.</li> <li>• To work in partnership to commission specific programmes that will address the needs of our most vulnerable citizens.</li> </ul>
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"> <li>• Start work on the Art Gallery and Museum extension project and plan for future improvements to the Town Hall</li> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<ul style="list-style-type: none"> <li>• Implement our approach to strategic commissioning.</li> <li>• Implement the Bridging the Gap Programme.</li> <li>• Implement GO programme.</li> <li>• Develop an accommodation strategy that makes best use of council assets</li> </ul>

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**Our outcomes and what we want to achieve  
in 2011-12**

**Objective and outcome**

**Cheltenham has a clean and well-maintained environment**

**Who is accountable for this outcome**

Cabinet Member - Cabinet Member Sustainability  
 Lead Officer – Director Operations  
 O&S committee – Environment O&S

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

The indicative net budget for 2010-11 for this outcome is as follows: – *TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

**2. 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 to landfill will not be reduced. This will result in increased disposal and collection costs and increased carbon emissions.*

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

The council is developing a shared services approach for its waste and recycling services. The council is changing its household waste and recycling services from April 2011 to reduce the amount of household waste going to landfill to fulfil our ambition that 50% of household waste is recycled or composted by 2015

**4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?**

Improvement Action	Key milestones	Dates	Lead
Delivery of the joint operational management unit project with Tewkesbury Borough Council to cover waste; recycling; street cleansing; grounds maintenance; and cemeteries and crematorium services	To launch the Joint Operational Management Unit in both authorities	June 2011	Director Operations

**5. How will we know what difference we have made in 2011-12?**

Proposed indicators	Measured by this indicator	Baseline (year)	March 2012 Target	Lead
<b>Direct service indicators</b>	Residual household waste per head (based on NI 191)	627kg (2009-10)	?	Waste and Recycling Manager
	% of household waste recycled and composted (based on NI 192)	32.46% (2009-10)	46%	
	Amount of municipal waste land-filled (based on NI 193)	68.69% (2009-10)	?	
	Cleanliness indicator (revised version on NI 195)	N/A	TBA	

Page 34

## 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 – Director Built Environment

O&S committee – Environment O&S

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

The indicative net budget for 2011-12 for this outcome is as follows: – *TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

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

- 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.

#### 3. 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 work stream.

#### 4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?

Improvement Action	Key milestones	Dates	Lead
Delivery of the Cheltenham Development Taskforce project	(i) To select preferred developer for North Place & Portland Street by autumn. (ii) Develop traffic modelling subject to GCC capital position. (iii) Support proposals for Brewery phase 2	Nov 2011 Feb 2012 March 2012	Civic Pride Managing Director
Complete a commissioning exercise into how best we can deliver our planning and strategic land use services within the context of the government's localism bill.	<ul style="list-style-type: none"> <li>• Clarify need &amp; outcomes.</li> <li>• Ensure legal / financial implications adequately reviewed and engage with Members.</li> <li>• Complete initial assessment &amp; agree timeframe for detailed delivery of project.</li> <li>• Commence formal commissioning process</li> </ul>	April 2011 May 2011 July 2011 July 2011	Executive Director
Continue to develop the Joint Core Strategy with Gloucester City and Tewkesbury Borough councils within the context of the government's localism bill.	Council to agree statutory public consultation to be undertaken on 'Developing Options' Commence public consultation	July 2011 September 2011	Director Commissioning & Director Built Environment
Determine the options/phasing of improvements to Imperial/Montpelier Garden	to be agreed		Director Operations

Page 35

#### 5. How will we know what difference we have made in 2011-12?

Proposed indicators	Measured by this indicator	Baseline	March 2011 Target	Lead
Direct service indicators	Processing of planning applications (based on NI 157)			AD Built Environment

**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 – Director Operations / Director Commissioning**  
**O&S committee – Environment O&S**

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

The indicative net budget for 2011-12 for this outcome is as follows: – *TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

**2. 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.

**3. 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 as part of the development of the Commissioning division.

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

Improvement Action	Key milestones	Dates	Lead
Implement planned carbon reduction measures, identify new invest-to-save schemes and embed climate change adaptation actions within service delivery.	Funded carbon reduction schemes installed Officer group established for climate change adaptation Service delivery plans include climate change mitigation and adaptation measures	March 2012 June 2011 July 2011	Director Commissioning

Page 36

**5. How will we know what difference we have made in 2010-2011?**

Proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
<b>Environment and sustainability indicators</b>	Reduction in CO2 emissions from energy use, fuel use and business mileage	4,007 tonnes CO <sub>2</sub> (2009/10)	Min 6% on baseline.	Director Commissioning
	Gas and electricity consumption	10,992,635 kWh (2008/9)	9% reduction on baseline	
	Fleet fuel usage	Baseline and target to be included prior to consideration by cabinet in March	Note: a carbon emissions reduction target for 2015 will be included prior to consideration by cabinet in March	
	Office recycling	Starting to monitor for Municipal Offices to establish baseline during 2011-12.		
	Water use	Will begin monitoring to establish baseline in 2011/12		



**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 – Director Built Environment  
 O&S committee – Economy and Business Improvement O+S

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

The net budget for 2011-12 for this outcome is as follows: – *TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

**2. 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.*

**3. 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**

*We will review future commissioning arrangements for this outcome within the sustainable communities work strand of our commissioning programme.*

**4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?**

Improvement Action	Key milestones	Dates	Lead
To develop and deliver an economic development action plan within the context of the roll out of local enterprise partnerships which addresses gaps in provision and measurable support for the local economy.	<ul style="list-style-type: none"> <li>Agree a service level agreement with Gloucestershire First which addresses gaps in service provision and in turn improves the local economy</li> <li>Increase membership of business pride by 20% and interact with these businesses at a minimum level of once a month</li> <li>To provide economic intelligence into developing spatial options through the joint core strategy</li> </ul>	May 2011  March 2012  by July 2011	Director Built Environment

**5. How will we know what difference we have made in 2010-2011?**

Proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
<b>Community-based indicators</b>	Unemployment levels- claimant rate (% of working people claiming job seekers allowance)	3.0%	2.6%	Economic Development Manager
	Number of empty business premises in Cheltenham	700	680	
	% of people not in education, employment or training	5.0%	4.5%	
	Business pride membership	580	640	

Page 37

<b>Objective and outcome</b>				
<b>We attract more visitors and investors to Cheltenham</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Sport & Culture Lead Officer – Director Wellbeing & Culture O&S committee – EB&I				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
<i>The net budget for 2011-12 for this outcome is as follows: – TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<i>If the economic situation does not improve, then we might not see an increase in visitor numbers and inward investment.</i>				
<b>3. 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</b>				
<i>We will review future commissioning arrangements for this outcome within the leisure and culture work strand of our commissioning programme.</i>				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
Complete the service review looking into how we provide our leisure & cultural services	Commissioning strategy for leisure and culture to be approved by Cabinet by end of June 2011	June 2011	Executive Director	
Commence improvement & development for future TIC	Conclusion of the merger of AG&M \TIC frontline services.	October 2011	Museum, Arts & Tourism Manager	
Commence implementation of Tourism & Marketing Strategy Action Plan (subject to Cabinet approval March 2011)	TBC	TBC	Director Wellbeing & Culture	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>What will we do directly and be accountable for</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	The number of website visits to Visit Cheltenham.com	1,128,000	1,128,564	Museum, Arts and Tourism Manager
	No. of visitors to Cheltenham TIC.	80,000	80,000	Director Wellbeing & Culture
	<i>Accommodation occupancy figures (from CHA)</i>	TBC	TBC	
<b>Community-based indicators</b>	Footfall in Cheltenham town centre			Business Partnership Manager

<b>Objective and outcome</b>				
<b>Communities feel safe and are safe</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Housing and Safety Lead Officer – Director Operations and Director Commissioning O&S committee – Social and Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
<i>The indicative net budget for 2011-12 for this outcome is as follows: – TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<i>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 sustain the reduction in crime levels achieved.</i>				
<i>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.</i>				
<b>3. 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</b>				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	<b>Page 39</b>
Develop capacity within communities so that they are more able to resolve low-level anti-social behaviour and promote community safety through a neighbourhood management approach	Develop our framework for dealing with anti social behaviour in response to national changes to tools and powers available together with a closer working partnership with police.	Sept 2011	Community Protection Manager	
	Agree with cabinet any changes to our neighbourhood management approach in light of: <ul style="list-style-type: none"> <li>Social and Community O+S review of our neighbourhood management approach</li> <li>Changes being proposed by Gloucestershire Constabulary</li> </ul>	September 2011	Policy & P'ships Manager	
	Begin delivery of a training programme for our staff and community leaders that builds confidence within themselves to work with communities to address high risk safety issues: <ul style="list-style-type: none"> <li>Prevention of violent extremism raised within the counter-terrorism local profile</li> <li>Safeguarding of children and vulnerable adults</li> </ul>	September 2011	Policy & Partnerships Manager / Community Protection Manager	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>Proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>community-based indicators</b>	Total volume of recorded crime per annum	10,454 (April 09 to March 2010)	?	
	Serious acquisitive crime rate	19.21% (April 09 to March 2010)	?	
	Number of anti-social behaviour incidents	7,226 (April 09 to March 2010)	?	
	Incidences of violence under the influence of alcohol and/or drugs	409 (April 09 to March 2010)	?	
	Incidents and repeat incidents of domestic abuse	32.11% (April 09 to March 2010)	?	

**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 – Director Built Environment**  
**O&S committee – Social and Community**

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

*The indicative net budget for 2011-12 for this outcome is as follows – TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

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

- If the economic situation does not improve, then the delivery of market housing developments and associated affordable homes will not increase – estimated completion of just 16 units in 2011-12 will not meet demand in the system.
- Impact of benefit changes and budget reductions in complementary services could impact significantly on performance to prevent and reduce homelessness.

**3. 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 commissioning programme.*

**4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?**

Improvement Action	Key milestones	Dates	Lead
Implement the St. Paul's regeneration scheme.	Progress compulsory purchase action in relation to outstanding privately-owned interests in Crabtree Place Appraise options for delivering Phase II of the St Paul's housing redevelopment Identify preferred delivery option for Phase II and funding feasibility		Page 40

**5. How will we know what difference we have made in 2011-2012?**

What will we do directly and be accountable for	Measured by this indicator	Baseline	March 2012 Target	Lead
<b>Direct service indicators</b>	Number of new dwellings started, split into private enterprise, RSL, LA tenures			Director Built Environment
	Number of new dwellings completed, split into private enterprise, RSL, LA tenures			
	Net additional dwellings			
	Gross Affordable housing completions	32 (estimated completions for 2010/11)	16 units	
	The number of households living in Temporary Accommodation	Average – 22	50	
	The number of homelessness acceptances.	35	80	

<b>Objective and outcome</b>				
<b>People are able to lead healthy lifestyles</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Sport and Culture and Cabinet Member Housing and Safety Lead Officer – Director Wellbeing and Culture O&S committee – Social and Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
The indicative net budget for 2011-12 for this outcome is as follows: <i>TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<i>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.</i>				
<b>3. 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</b>				
<i>Future commissioning arrangements for this outcome will be explored within the leisure and culture work strand of our commissioning programme.</i>				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	<b>Page 41</b>
To complete the service review looking in to how we provide our leisure and cultural services	Commissioning strategy for leisure and culture to be approved by Cabinet by end of June 2011	June 2011	Executive Director	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	Attendances during the annual Summer of Sport initiative Overall footfall at leisure@ Attendance free under 16 swim Attendance at Active Life (50+) sessions Attendance on the Re-Active programme Number of GP referrals Number of Reactive Concession referrals Concession card scheme membership	1,480 attendances in 2010  PLEASE NOTE THAT NUMBERS WILL BE PROFILED DUE TO SEASONALITY	1,554 in 2011 (5% increase) 294500 49700 35000 1000 250 150 2000	Healthy communities partnership manager  Leisure@ Commercial Manager
<b>community-based indicators</b>	NI 8/Active People adult participation in sport (collected through the annual Active People national survey which acknowledges an estimated 2% accuracy variance +/-)	Results reported in December 2010 <ul style="list-style-type: none"> <li>NI8 – 31.5%</li> <li>Active People – 25.7%</li> </ul>	NI8 – 31.5% AP – 25.7%	Healthy Communities Partnership Manager

**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 – Director Commissioning**  
**O&S committee - Social and Community**

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

The indicative net budget for 2011-12 for this outcome is as follows: *TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

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

If the council cannot continue to support neighbourhood working with key stakeholders or provide adequate resourcing then we might not be able to meet the expectations of local residents.

**3. 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 as part of the development of the Commissioning division.

**4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?**

Improvement Action	Key milestones	Dates	Lead
To ensure that engagement processes are embedded in our commissioning processes and that we work with community groups to develop their capacity to be more influential in shaping public service delivery through neighbourhood management	To hold a resilient communities event to showcase examples of local community action and to agree how CBC and other organisations can support and build on these to help deliver improved outcomes for local people within the context declining public finances.	July 2011	Director Commissioning
	Agree a partnership-wide strategy that can sustain support for the continuation and growth of the CHAMPS network.	July 2011	
	Commission a package of support to create additional capacity and expertise within voluntary and community sector providers of services for young people with the aim of sustaining a wide range of general services for young people in Cheltenham.	July 2011	
	Using the 2012 Diamond Jubilee and the Olympics as a catalyst, agree and promote a pack of information to help community groups organise street parties and other events to help create a strong sense of community.	September 2011	
To work in partnership to commission specific programmes that will address the needs of our most vulnerable citizens.	Review the Inspiring Families project and use the learning from this to inform the development of joint commissioning arrangements with partners.	November 2011	Director Commissioning
	Implement a rolling training programme for supporting agencies to raise awareness of the local housing allowance changes and the new services Housing Options will be offering to both tenants and landlords.	By March 2012	Housing Options team

Page 42

**5. How will we know what difference we have made in 2011-2012?**

What will we do directly and be accountable for	Measured by this indicator	Baseline	March 2012 Target	Lead
Community-based indicators	number of VCS organisations supported that have gone onto deliver former public services	to be agreed	to be agreed	Director Commissioning

<b>Cross-cutting outcome</b>				
<b>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member - Sport & Culture Lead Officer - Director Wellbeing and Culture O&S committee - Social & Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
The indicative net budget for 2011-12 for this outcome is as follows: <i>TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<i>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.</i>				
<i>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.</i>				
<b>3. 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</b>				
Future commissioning arrangements for this outcome will be explored within the leisure and culture strand of our commissioning programme.				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
Deliver the Art Gallery and Museum extension project.	<ul style="list-style-type: none"> <li>Closure of the AG&amp;M and start of the construction and refurbishment of the new extension and buildings</li> <li>Launch of the Phase III Fundraising Campaign</li> <li>Partnerships with the Gloucestershire Guild of Craftsmen and University of Gloucestershire</li> </ul> <i>(All dependent on the outcome of the HLF bid and reaching the current Phase II Fundraising Campaign target of £1,119,525)</i>	April 2011  May 2011 March 2012	Director Commissioning Wellbeing and Culture	
To complete the service review looking in to how we provide our leisure and cultural services	Commissioning strategy for leisure and culture to be approved by Cabinet by end of June 2011	June 2011	Executive Director	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>What will we do directly and be accountable for</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	Launch and delivery of the touring off-site exhibitions and activity programme during the closure period Operation of regular events (@ 3 St. Georges Place) during the closure period Website visits	Our current outreach programme engages with approx. 6,000 people per year Current website targets are 230,000	Engagement = 18,150 Visitor numbers = 20,000 311,500	Museum and Art Gallery Manager

## Cross-cutting outcome

**The council delivers improved outcomes for customers and communities whilst meeting our ‘Bridging the Gap’ targets for cashable savings and increased income**

### Who is accountable for this outcome

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

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

*The indicative net budget for 2011-12 for this outcome is as follows: TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED BY SD – total budget to be analysed across outcomes*

### 2. 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 is unable to come up with long term solutions which bridge the gap in the medium term financial strategy then it will find it increasingly difficult to prepare budgets year on year without making unplanned cuts in service provision*

### 3. 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

*We have already explored a range of different ways of delivering our services through our sourcing strategy.*

### 4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?

Improvement Action	Key milestones	Dates	Lead
Implement our approach to strategic commissioning.	Lead our community by taking a strategic commissioning approach  Develop a joint commissioning strategy with our partners based on a set of shared outcomes – Determine the structure of CBC partnerships flowing from new Leadership Gloucestershire structure	31st March 2012  September 2011	Chief Executive
Deliver services within the approved budget for 2011/12	Quarterly budget monitoring and financial outturn position	June 2011 September 2011 December 2011 March 2012 June 2012	Senior Leadership Team
Deliver the Bridging the Gap Programme targets for savings and increased income in 2011/12.	Delivered 2011/12 BtG programme  Agreed budget proposal for 2012/13 including additional BtG initiatives to bridge the	31 March 2012  24 February 2012	Director of Resources



	2012/13 funding gap			
Implement GO programme.	Implemented the ERP system in the partner organisations	31 March 2012	Strategic Director	
Develop an accommodation strategy that makes best use of council assets	Cabinet agreement to accommodation strategy	TBA	Director of Resources	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Financial health indicators</b>	Net budget requirement 2011/12	Net budget requirement 2011/12 £14.08m	£14.08m	Director of Resources
	BtG programme target savings 2011/12	BtG programme target savings 2011/12 £2.807m	£2.807m	
	Budget gap 2012/13	Budget gap 2012/13 £779k	£0	
	MTFS funding gap	MTFS funding gap £2.5m	Reduce the MTFS gap.	
<b>organisational health indicators</b>	No. days lost due to sickness absence.	8.9 days (2009-10)	7.5dys per fte	Director of HR and Organisational Development
	% employees with a disability.	1.72% (2009-10)	2%	
	% employees from BME communities.	2.81% (2009-10)	3%	
	% percentage of women in the top 5% of earners,	32% (2009-10)	35%	
	Turnover 12 month ave	11% (2009-10)	12.5% (local gvt ave)	
	% appraisals completed	100%	100%	
	Invoice payment dates			
Customer relations: • number of complaints • Fol requests	196 complaints (2009-10) 339 requests (2009-10)			

## Appendix A - the 2011-12 budget framework

The Council approved its budget for 2011-12 in February 2011. The table below shows how the net budget of £xxm is spent across the 11 outcome areas.

TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED

Objectives		Outcomes	2010/11 Budget Book	2011/12 Budget book
<i>Enhancing &amp; protecting our environment</i>		<i>Cheltenham has a clean and well-maintained environment</i>	3,133,000	
<i>Total</i>	<i>Total</i>	<i>Cheltenham's natural and built environment is enhanced and protected</i>	2,208,100	
<i>2009/10</i>	<i>2010/11</i>	<i>Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change</i>	442,000	
<i>£6,146,400</i>	<i>£5,783,100</i>			
<i>Strengthening our economy</i>		<i>Cheltenham is able to recover quickly and strongly from the recession</i>	319,700	
<i>Total</i>	<i>Total</i>	<i>We attract more visitors and investors to Cheltenham</i>	378,700	
<i>2009/10</i>	<i>2010/11</i>			
<i>£736,800</i>	<i>£698,400</i>			
<i>Strengthening our communities</i>		<i>Communities feel safe and are safe</i>	1,000,400	
<i>Total</i>	<i>Total</i>	<i>People have access to decent and affordable housing</i>	886,200	
<i>2009/10</i>	<i>2010/11</i>	<i>People are able to live healthy lifestyles</i>	2,596,300	
<i>£4,955,100</i>	<i>£5,089,800</i>	<i>Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues</i>	606,900	
<i>Enhancing the provision of arts and culture</i>		<i>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment</i>	2,431,700	
<i>Total</i>	<i>Total</i>			
<i>2009/10</i>	<i>2010/11</i>			
<i>£2,525,000</i>	<i>£2,431,700</i>			
<i>Ensuring we provide value for money services that effectively meet the needs of our customers</i>		<i>The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income</i>		
<i>Total</i>	<i>Total</i>	<i>Civic &amp; democratic processes</i>	1,240,300	
<i>2009/10</i>	<i>2010/11</i>	<i>Asset management</i>	(328,400)	
<i>£4,244,250</i>	<i>£3,905,750</i>	<i>Local taxation</i>	587,100	
		<i>Corporate management &amp; unapportionable overheads</i>	2,406,750	
<b>TOTALS</b>				
<i>2009/10</i>	<i>2010/11</i>			
<i>£18,607,550</i>	<i>£17,908,750</i>		<i>£17,908,750</i>	

## Appendix B – the corporate strategy performance framework

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 performance indicators (from the government's single list) 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.

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Cheltenham has a clean and well-maintained environment	<p><b>National Indicators</b></p> <p>NI 191 Residual household waste per head NI 192 amount of household waste recycled and composted NI 193 amount of municipal waste landfilled NI 195/196 street and environmental cleanliness</p> <p><b>Local indicators</b></p> <p>Satisfaction with keeping public land clear of litter and refuse Satisfaction with waste collection and doorstep recycling</p>	<p><b>Direct service indicators</b></p> <p>Residual household waste per head (based on NI 191) Percentage of household waste recycled and composted (based on NI 192) Amount of municipal waste land-filled (based on NI 193) Cleanliness Indicator (based on NI 195)</p>
Cheltenham's natural and built environment is enhanced and protected	<p><b>Local indicators</b></p> <p>Satisfaction with parks and open spaces The number of residential developments with silver or gold "Building for Life" assessments concessionary travel scheme shortfall</p>	<p><b>Direct service indicators</b></p> <p>Processing of planning applications (based on NI157)</p>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	<p><b>National Indicators</b></p> <p>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</p>	<p><b>Environment and sustainability indicators</b></p> <p>Reduction in CO2 emissions from energy use, fuel use and business mileage (revised version of NI 185) Gas and electricity consumption Fleet fuel usage Office recycling Water use</p>
Cheltenham is able to recover quickly and strongly from the recession	<p><b>National Indicators</b></p> <p>NI 151 overall employment rate NI 152 the number of working age people on out-of-work benefits NI 171 The VAT registration rate</p> <p><b>Local indicators</b></p> <p>Number of apprentices on placement with the council Number of apprentices going on to secure further employment within the borough</p>	<p><b>Direct service indicators</b></p> <p>Number of apprentices</p> <p><b>community-based indicators</b></p> <p>Unemployment levels- claimant rate (% of working people claiming job seekers allowance) Number of empty business premises in Cheltenham % of people not in education, employment or training</p>

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
We attract more visitors and investors to Cheltenham	<b>Local indicators</b> the number of visitors to Cheltenham's TIC the number of website visits the number of accommodation bookings satisfaction level of the marketing activity by Cheltenham Business Pride community	<b>Direct service indicators</b> the number of website visits the number of accommodation bookings  <b>community-based indicators</b> Footfall in Cheltenham town centre
Communities feel safe and are safe	<b>National Indicators</b> 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  <b>Local indicators</b> 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 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).	<b>community-based indicators</b> Total volume of recorded crime per annum Serious acquisitive crime rate Number of anti-social behaviour incidents Incidences of violence under the influence of alcohol and/or drugs Incidents and repeat incidents of domestic abuse
People have access to decent and affordable housing	<b>National Indicators</b> 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 NI 160 Local authority tenants' satisfaction with landlord services  <b>Local indicators</b> The number of homelessness acceptances. Tenant satisfaction	<b>Direct service indicators</b> Number of new dwellings started, split into private enterprise, RSL, LA tenures Number of new dwellings completed, split into private enterprise, RSL, LA tenures Gross Affordable housing completions Net additional dwellings The number of households living in Temporary Accommodation (based on NI 156) The number of homelessness acceptances.
People are able to lead healthy lifestyles	<b>National Indicators</b> NI 8 adult participation in sport  <b>Local indicators</b> 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	<b>Direct service indicators</b> Attendances during the annual Summer of Sport initiative Overall footfall at leisure@ Attendance free under 16 swim Attendance at Active Life (50+) sessions Attendance on the Re-Active programme Number of GP referrals Number of Reactive Concession referrals Concession card scheme membership  <b>community-based indicators</b> adult participation in sport (based on NI 8)
Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues	<b>National Indicators</b> NI 1 the number of people who believe people from different backgrounds get on well together in their local area 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	<b>community-based indicators</b> number of VCS organisations supported that have gone onto deliver former public services

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment	<b>Local indicators</b> Savings across the cultural sector Customer satisfaction levels across cultural services	<b>Direct service indicators</b> Visits to museums and galleries (based on NI 10) Engagement in the arts (based on N11)
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<b>National Indicators</b> NI 179 Value for money  <b>Local indicators</b> 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	<b>Financial health indicators</b> Net budget requirement 2011/12 BtG programme target savings 2011/12 Budget gap 2012/13 MTFS funding gap  <b>Organisational health indicators</b> % top 5% earners; women, BME, with a disability. No. days lost due to sickness absence. % employees with a disability. % employees from BME communities. Turnover 12 month ave Invoice payment dates Customer relations – number of complaints / Fol requests Appraisal completion

Through this approach, we may start to see the introduction of a balanced scorecard approach.

What can I expect from council services? - **Direct service indicators**

Am I getting value for money? - **Financial health indicators**

What's it like living in Cheltenham? - **community-based indicators**

Is the council in good health - **Organisational health indicators**

Are we looking after the environment and promoting sustainability - **Environment and sustainability indicators**

*Working together to create a great future for Cheltenham*



# ***Information/Discussion Paper***

## **Social & Community Overview & Scrutiny - 28th February 2011**

### **Community Safety Update**

This note contains the information to keep Members informed of matters relating to the work of the Committee, but where no decisions from Members are needed.

#### **1. Why has this come to scrutiny?**

1.1 At the request of elected members.

#### **2. Summary of the issue**

This paper provides a brief overview from Cheltenham Community Safety Partnership and Cheltenham Borough Council of activity relating to community safety over the last 12 months and future plans given the financial pressures the public sector is facing.

#### **3. Background information**

It is a statutory obligation for all Local Authorities and other agencies to work together to reduce crime and disorder under the Crime and Disorder Act of 1998. The Crime and Disorder Reduction Partnerships (CDRPs) were created as a result and there is one for each of the 6 districts in Gloucestershire. The Cheltenham Crime and Disorder Reduction Partnership has been in existence since April 1999 but underwent a major restructuring and was relaunched as the Cheltenham Community Safety Partnership on 1 April 2007 and sits as one of the six thematic partnerships under Cheltenham Strategic Partnership.

The work of the 6 CDRPs has been linked to and funded through the Local Area Agreement and they have been part of Gloucestershire Safer & Stronger Communities Partnership (GSSCP). GSSCP has recently merged with the Gloucestershire Criminal Justice Board to form a new partnership at the county level, which is called the Gloucestershire Stronger Safer Justice Commission. The priority for the partnership is to reduce harm to communities and individuals.

Cheltenham Community Safety Partnership, like the other 5 district community safety partnerships, has 7 statutory partners which are Cheltenham Borough Council, Gloucestershire County Council, the Constabulary, the Fire and Rescue Service, NHS Gloucestershire, the Police Authority and since April 2010, Gloucestershire Probation Trust. The partnership is co-ordinated by Cheltenham Borough Council.

Community safety is consistently a high priority for local residents. The Community Safety Partnership has developed a joint strategic assessment and work plan with the Stronger Communities Partnership which is based on 5 priorities. The Community Safety Partnership is responsible for 2 of these and has joint responsibility for 1.

- Build safer stronger communities and increase community ownership and influence over local service provision (joint responsibility with the Stronger Communities Partnership).
- Reduce offending
- Reduce the harm caused by alcohol and drug misuse

#### 4. Summary of partnership activity over the last 12 months

4.1 Levels of crime in Cheltenham have continued to steadily drop in Cheltenham since 2007. The latest statistics show that levels of all crime have dropped by 8% compared to the previous year to date. The main issue over the last 12 months has been domestic burglary, which has risen significantly and has been the focus for the partnership. The stretch target to reach a 10% reduction in anti social behaviour incidents by April 2010 was met. These reductions can be attributed to a strong working relationship between partners, including the voluntary and community sector, to deliver safer communities and to respond to local concerns.

#### 4.2 Action groups

**The partnership members are from a senior level within their organisations and can ensure the right support and resources are channelled into the multi agency action groups which work on specific issues and which are overseen by the partnership. The action groups are:**

- **The Anti Social Behaviour Working Group.** Through this group, the partnership has adopted the minimum standards for dealing with anti social behaviour and deals with interventions for individuals and to target hot spot areas. The Prolific and Priority Offender Unit reports to these meetings. The group has also allocated Anti Social Behaviour funding – please see below.
- **The Cruiser Working Group.** This group now includes representation from Swindon Parish Council and develops interventions to reduce the negative impact of cruising in Kingsditch and Gallagher Retail Park as well as the town centre inner ring road. Ongoing work includes engagement with the Cruisers; enforcement operations carried out by police, council, trading standards and Department of Transport officers to implement and enforce Road Traffic and other relevant pieces of legislation and consideration is being given to other legal powers available.
- **A new Cheltenham and Tewkesbury Domestic Abuse and Sexual Violence Forum** was set up in December 2010 so that practitioners have a forum for regularly sharing information, which will help to address the rising number of domestic abuse incidents reported.
- **Cheltenham and Tewkesbury Hate Crime Group** monitors incidents of hate crime based on prejudice against all of the equality strands.
- **Cheltenham Substance Action Group** delivered the Don't Buy for Under 18s campaign in all off licenses in Cheltenham in 2009 and was present at a number of summer events in 2010 to raise awareness of under age drinking and the dangers of proxy purchasing as well as support services available. It also provided a report to the Cheltenham Strategic Partnership on key alcohol issues



- The **Communications sub group** is working on a personal safety leaflet for older people and making better links with the local media around fear of crime and crime prevention.
- The **Reducing Alcohol Related Violence Project** (managed by the Council's Community Protection Team) has secured more take up of the Best Bar None Scheme, with Mitchells and Butlers Brewers who operate 6 premises coming on board in 2010. The scheme assesses standards including whether premises have policies on disorder, drugs and safety. An 'Awards Ceremony' for those who are successful in their application is likely to take place in early March of this year. The RARV Project secured financial and practical support from brewers Diageo to reduce the impact of increased drinking during Race Week 2010 and this will be repeated this year. The RARV Project was also responsible for the creation of the Taxi Marshalls, who were recently given new jackets with inbuilt CCTV cameras, as the town centre coverage doesn't extend to the taxi rank. Footage from these cameras was used in their first week of operation as evidence to prosecute 3 people for assaults.

The RARV Project is integral to the Community Protection Unit and links into Nightsafe, which is part of **Cheltenham Safe**, a member of the Community Safety Partnership.

- The 14 **Neighbourhood Co-ordination Groups** underpin the partnership and bring together partners to address community safety issues raised by local communities. The CCSP has supported moves to increase community ownership over NCGs and will continue to work with the Police over the coming months to improve local partnership arrangements in the light of new guidance etc.

*Please see Appendix A for a list of action groups, who provides the co-ordination and who acts as the chair.*

### 4.3 Projects and funding

- 4.3.1** The partnership has received funding from the Area Based Grant through the Local Area Agreement over the last few years. The table below shows the sums received and the match funding levered in from partners as a result of this funding.

Type of funding	Amount	Used for	Match funding it brought in
2009/10 revenue funding	£30,029	Projects that: - reduce crime and fear of crime - build stronger communities - reduce domestic abuse - reduce harm caused by drugs and alcohol	£4192 (NB this does not include in kind contributions or the rest of the funds raised for Fiesta in the Park).
2009/10 anti social behaviour funding	£25,000	Projects to tackle ASB through: - parenting support - preventative work	£2750 (NB does not include in kind contributions)

		Page 54 Expenditure	
2009/10 capital funding	£25,000	Securing and restricting access to the rear of Scott and Edward Wilson House	Managed by CBH.
2010/11 revenue funding	£20,914	£12,914 to projects that meet current priorities. £8k to projects that: - develop local talent and capacity of residents to get more involved in their communities - Support people who are out of work to access volunteering and learning.	£5648 (NB this doesn't include other funds raised for the Inspiring Families Project, Midsummer Fiesta or the Cheltenham Countdown or in kind contributions)
2010/11 ASB funding	£19,766	Projects to tackle ASB (same as 2009/10)	£800 (NB this doesn't include other funding for Inspiring Families)

***Please see Appendix B for a list of grant recipients in 2010/11.***

In addition to this, CCSP supported Cheltenham YMCA to submit a successful bid from Cheltenham for capital funding from the Area Based Grant for a mobile football pitch which can be taken to hotspot areas to provide a diversionary activity.

Some highlights from the projects funded include:

- Providing training for Street Pastors, who are now operating on Friday and Saturday nights and making a significant impact.
- Providing security hardware via Care and Repair to repeat victims of burglary.
- Theatre work with young people about the impact of anti social behaviour on the local community.
- A domestic abuse support programme for young people who have witnessed or experienced domestic abuse.
- Enabling the establishment of the St Pauls Mini Bike project at the Race Course.
- Providing a motivational course by Young Gloucestershire for young people not in education, training or employment in Cheltenham.
- Supporting detached youth work provision in Naunton Park.
- Enabling Gaptime projects to take place at Oasis and Whaddon Youth Centres where young people engage in positive community activities in exchange for credits to do something fun.
- Enabling the Friends of Naunton Park to work with the Moors Action Group on a common ground project to celebrate both communities.
- Offering individualised support from People and Places for people who are out of work, including offenders, to access volunteering and learning opportunities.
- Supporting Midsummer Fiesta in Montpellier, the Cheltenham Countdown and the Inspiring Families Project.
- Setting up a Junior Warden scheme in Oakley.
- Match funding lighting improvements at Prestbury Pavilion and Charlton Kings MUGA to enable their use by young people in the evenings and supporting youth clubs for 8 – 12 year olds at Brizen Young People's Centre.

## 5. Cheltenham Borough Council's contribution to community safety

**5.1 Cheltenham Borough Council (specifically the Community Protection Team) is an integral part of Cheltenham Community Safety Partnership and without it, a number of the action groups and projects listed above would not be in place.** Examples of this are the Reducing Alcohol Related Violence Project, Cruiser Working Group, Anti Social Behaviour Working Group, which are directly led by the Community Protection Team on behalf of the partnership. Examples of operational work carried out by the Community Protection Team and colleagues are:

- Work managed by the Anti Social Behaviour Team – issuing warning letters, acceptable behaviour contracts and anti social behaviour orders.
- Managing licensing applications and enforcement. This will soon include the Late Night Levy, which will empower local authorities to charge premises with an alcohol license beyond midnight.
- Following a recent re-structure within Public Protection, Street Scene enforcement now sits within the remit of the Community Protection Manager, which apart from licensing enforcement now includes dealing with basic quality of life issues such as fly tipping, dog fouling and littering.
- Working to prevent violent extremism by responding to the recommendations in the Counter Terrorism Local Profile for Cheltenham and by raising awareness of Prevent with staff.
- CCTV cameras, of which there are 61 in the town centre system, which are maintained by the Borough Council and monitored by Police at Lansdown Road station. On average, the cameras are used on 150 occasions per month and lead to 50 arrests or detentions of people whose crimes may otherwise go undetected.
- The production of the Community Safety Handbook, which will be repeated in November 2011.
- A town centre dispersal order application by Police was agreed by the Council following several complaints from local businesses in the Lower High Street of a gang of young people causing anti social behaviour and distress. As a result of the dispersal order, 3 of the young people involved were encouraged to access a course run by Young Gloucestershire. As a result of the course, 1 of the young people has since turned his life around and accessed further training which has led to employment.
- The Council is currently involved in addressing 11 community priorities identified by the Neighbourhood Co-ordination Groups through their latest round of meetings. These priorities include parking, traffic issues, the appearance of certain areas, litter, anti social behaviour and boy racers.
- The Council has a very good working relationship with the Police, with a Police Constable being based in the Anti Social Behaviour Unit for the past 9 years and with senior officers working closely with us. Work is in hand for an even closer working partnership with police especially in the town centre linking into the night time economy.

## 6. Future plans

### 6.1 Funding

- The area based grant which has funded the partnership over the last few years has been withdrawn. This means that that the partnership will no longer be able to fund local projects to support local priorities. In previous years, the funding has

been used to support a wide range of preventative projects with young people, and the partnership is aware that the loss of the ABG comes at a time when the county is reviewing how it provides universal youth services. In addition, the Trading Standards service is being reduced.

- The withdrawal of the area based grant also means that a number of countywide posts are also at risk, such as the Community Safety Analyst at Maiden who currently supplies our performance information. Discussions are ongoing about how to manage this risk.
- The latest news however is that Gloucestershire County Council will receive unringfenced money of £587,247 in 2011/12 and £297,091 in 2012/13 for community safety from the Home Office. Several years ago, this money came to district CDRPs to fund local partnership activity but since the county council became the accountable body, there has been a trend to use the money to fund county wide community safety projects. There would appear to be a risk now that the county council could decide - as the lack of ringfencing entitles them to - not to spend the money on community safety. At district level, we believe we have effective structures which could use these resources effectively to address local community safety priorities and would like to see the support of this committee to make an approach to the County Council to ensure that the funding is used for community safety and that some of this is allocated through district partnerships.
- In addition, the Community Protection Manager, as Chair of the Gloucestershire Anti-Social Behaviour Strategic Partnership has been instrumental in leading the 6 county districts in achieving a 'stretched target' included in the last Local Area Agreement of reducing anti-social behaviour across the county by 10%. Although this is still a little bit unclear, a reward grant for achieving this success, likely to be in the region of £45k per district (reduced from an initial figure of £95k as a result of spending cuts by central government) will be paid into the County Council and then hopefully onto district councils. It must be emphasised that this funding stream is not 'ring fenced' to community safety/anti-social behaviour so will not necessarily be allocated to these issues.
- A Late Night Levy is also proposed on licensed premises that stay open beyond midnight, with the income from this being channelled through the Council and Police and this is being actively pursued by the Community Protection Manager.

## 6.2 Activity

Despite the changing context within which the partnership operates, partners have agreed a series of actions for 2011-12:

- Changes to tools and powers to deal with anti social behaviour will be introduced this year and our procedures will need to be adapted as a result.
- Andrew North through working with the Police via the Community Protection Manager, will ensure the delivery of the recommendations in the Counter Terrorism Local Profile.
- Work is planned with NHS Gloucestershire to implement the Cardiff A & E model for violence prevention in Cheltenham. This was discussed at the Community Safety Partnership in November and is being taken forward by a working group as it affects Gloucester Hospital as well.
- We will continue to provide support to the 14 Neighbourhood Co-ordination

Groups to address local issues and work with the Police to support these groups to best effect in Cheltenham.

- We will develop strong links with the new Gloucestershire Stronger Safer Justice Commission and support the development and delivery of a countywide strategic assessment.
- The Reducing Alcohol Related Violence Project has secured support from Diageo to provide measures to reduce the impact of alcohol consumption during Race Week.
- We will need to work better together within mainstream funding to target resources towards potential rising crime and anti social behaviour and our relationship with the voluntary and community sector will be crucial, particularly in the delivery of general youth services for young people in Cheltenham.

**Recommendation:**

- **That this Committee considers an approach by Cheltenham Community Safety Partnership to the County Council to advocate for the use of the unringfenced funds from the Home Office being used to support local community safety projects, including anti-social behaviour.**

**Contact Officer**

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**Accountability  
Scrutiny Function**

Councillor Klara Sudbury  
Social & Community

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**Social and Community Overview and Scrutiny Committee  
28 February 2011**

**Cheltenham Community Safety Partnership Action Groups**

<b>Action group</b>	<b>Chair</b>	<b>Co-ordinator</b>
Cheltenham & Tewkesbury Hate Crime Group	Val Garside (Tewkesbury Borough Council)	Clare Eccles (Cheltenham Borough Homes)
Anti Social Behaviour Working Group (the Prolific & Priority provides a monthly update to this group)	Trevor Gladding (CBC) / Insp Paul Cruise	Lisa Jones (CBC)
Substance Action Group	Stonham / Independence Trust	Tracy Brown (CBC) / County Community Projects
Cheltenham Safe (Nightsafe and Daysafe)	Management Team includes Trevor Gladding and Martin Quantock	Colin Pilsworth (CBC)
Reducing Alcohol Related Violence Project	Trevor Gladding	Colin Pilsworth (CBC)
Cheltenham & Tewkesbury Domestic Abuse & Sexual Violence Forum	Stonham	Helen Down
Cruiser Working Group	Cllr Suzanne Williams	Trevor Gladding / Colin Pilsworth
14 Neighbourhood Co-ordination Groups:		
Charlton Kings	Charlton Kings Parish	Charlton Kings Parish
Leckhampton	Local resident	Police
Tivoli	Police	Police
Hatherley & Benhall	Police	Police
Town Centre	West End Partnership	West End Partnership
Lansdown	Local resident	Police
Fairview	Neighbourhood Watch	Police
Whaddon & Lynworth	Oakley Regen Partnership	Oakley Regen Partnership
Prestbury	Varies	Police
Pittville	Local resident	Police
St Pauls	Local resident	Police
Hesters Way, Fiddlers	Hesters Way Partnership	Hesters Way Partnership
Green & Springbank		
St Marks	Hesters Way Partnership	Hesters Way Partnership
Swindon Village / Wymans Brook	Police	Police
		Each NCG is attended by a CBC officer – this is co-ordinated by Helen Down

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**Social and Community Overview and Scrutiny Committee  
28 February 2011**

**Projects funded by Cheltenham's Community Safety and Stronger  
Communities Partnerships in 2010/11**

**Revenue funding £20,914**

<b>Organisation</b>	<b>Project</b>	<b>Amount</b>
Chinese Children and Parents Association	Chinese New Year Community Day – celebration event involving the wider community.	£500
Friends of Naunton Park / The Moors Action Group	Common Ground Project – working together to celebrate the achievements of both groups and develop skills and capacity in both communities to develop relationships and projects so that they can learn from each other.	£500
Whaddon Residents Association	Community activities for Oakley – raise the profile and number of active members of the association	£500
Saracens Rugby Club	Bringing rugby to the community – new mini and junior rugby club in Hesters Way	£500
Young Gloucestershire	Actions – to give disengaged young people (including those who are NEET, have special needs or learning difficulties, ex-offenders, ex substance users and those who are homeless) an opportunity to re-engage through a positive course addressing basic life skills.	£2000 (ASB match funding)
People and Places	First steps to success – provide individualised support to those who are out of work, including offenders to access volunteering and learning opportunities, including basic literacy and numeracy.	£4000
Glos Constabulary	Cheltenham Countdown – online advent calendar for disseminating community safety messages	£2000
Cheltenham Borough Council	Midsummer Fiesta in Montpellier 2010	£2000
Glos Constabulary	Operation Angel – to educate young people about the consequences of shoplifting	£1500
Glos Constabulary	Tag Rugby event	£200
Gloucester City Council	Bogus Callers Helpline	£140
Whaddon Police Team	St Pauls Mini Bike Project	£1000
Cheltenham Borough Council	Inspiring Families Project – to support a Safer, Healthier relationships programme and timebank scheme for young people	£4500
Communications sub group	Personal safety Z-card leaflet for older people	£1500
Whaddon Police Team	Prestbury Kiddicop - vouchers	£20
	<b>TOTAL</b>	<b>£20,860</b>

## Anti Social Behaviour Funding - £19,766

Organisation	Project	Amount
Young Gloucestershire	Actions course - helping young people re-engage through positive activities	£1000 to match fund as above
Town Centre Police	Operation King – working with businesses and the university and providing extra patrols to reduce impact of student nights on Mondays and Wednesdays on local residents off the Lower High Street and in St Pauls as they return home.	£3,000
Cheltenham Borough Council	Inspiring Families – to support families identified through the ASB Working Group	£1000
Town Centre Police	Snooker club – to engage young people who are at risk of becoming g involved in ASB	£500
Prestbury Parish Council	Improve lighting outside Prestbury Pavilion	£750
Brizen youth club	To provide a club for young people between the ages of 8-12	£2013.00
Hesters Way Police	Street Art Project to engage young people within area, diverting them away from ASB	£1,050
Hesters Way Police	Theatre performance project with young people in 5 schools around the impact of anti social behaviour	£1,380
Hesters Way Partnership	Football club for 7 – 10 year olds in Springbank	£650
Charlton Kings Parish Council	Lighting for the Multi Use Games Area to enable its use during winter evenings	£1500
Whaddon Police	Junior wardens scheme at Oakwood School	£1000
Hesters Way Neighbourhood Project	Disco project for young teens at Springbank Resource Centre on Friday evenings.	£750
County Community Projects	To enable the set up of a pilot youth café in Grove Street.	£3000
Bromford Housing Group	Football Project at Glos College for 14 – 18 year olds from Hesters Way and Fiddlers Green	£500
	<b>TOTAL</b>	<b>£18,093</b>

Item	Purpose	Outcome	What is required?	Lead Officer
<b>Meeting Date: 28 February 2011</b>				
<b>Chairs Briefing: 20 January 2011</b>				
Commissioning Update	Standing item	Update from Cabinet Member	Verbal update	Cabinet Member Corporate Services
Crime and Safety – Cheltenham Overview	Scrutiny	Recent successes, current work and challenges ahead from CBC, Cheltenham Community Safety Partnership, Police Authority and County Scrutiny Group	Discussion paper / verbal update	Various
Art Gallery and Museum	Update	Review current funding situation and future plans	Verbal update	Jane Lillystone, Art Gallery and Museum Manager
St. Pauls Regeneration	Update	Progress since work started in Jan, challenges/highlights and future plans	Presentation	Caroline Walker, Head of Regeneration and Housing Support Services
Corporate Strategy 2011-12	Scrutiny	Review the draft action plan	Discussion Paper	Richard Gibson, Policy and Partnerships Manager
<b>Meeting Date: 9 May 2011</b>				
<b>Chairs Briefing: 31 March 2011</b>				
Commissioning Update	Standing item	Update from Cabinet Member	Verbal update	Cabinet Member Corporate Services
Healthy Communities Partnership	Update	Discuss plans for 2012 Olympics, proposed Glos. Youth Olympics	Discussion paper	Craig Mortiboys, Healthy Communities Partnership Manager

		and other projects		
Cheltenham Borough Homes	Update	Strategic direction following changes to legislation	Discussion paper	Paul Stephenson, Assistant Chief Executive - CBH
Leisure@	Scrutiny	Review current performance and future plans	Discussion paper	Sonia Phillips / Stephen Petherick
Neighbourhood Management	Update	Review Neighbourhood Management Process	Discussion paper	Richard Gibson, Policy and Partnerships Manager
Public Art Review	Update	Review progress of working group	Discussion paper	Wilf Tomaney, Urban Design Manager
<b>11 July 2011</b>				
<b>Chairs Briefing:</b>				
Commissioning update	Standing item	Update from Cabinet Member	Verbal update	<b>Deadline:</b> Cabinet Member Corporate Services
<b>05 September 2011 (tbc)</b>				
<b>Chairs Briefing:</b>				
Commissioning update	Standing item	Update from Cabinet Member	Verbal update	<b>Deadline:</b> Cabinet Member Corporate Services
<b>Items to be added at a future date</b>				
Tenancy/Leaseholder Group (delayed at request of CBH)	Update	Tbc	Discussion paper	Kath Chamberlain
Care Homes	Scrutiny	Establish a working group	Report	Grahame Lewis, Strategic Director
MAD Youth (if applicable)	Scrutiny	If funding continues committee will be advised of future plans	Discussion paper	Kim Gibbon, Play Events Officer

Licensing Act (when imposed in 2011-12)	Scrutiny	Assess the impact of the changes to the Licensing Act	Report	Louis Krog, Senior Licensing Officer
Youth Café (Oct/Nov 2011)	Update	Progress over last 12 months	Discussion paper	Councillor Barbara Driver
Homelessness Prevention Initiatives (Oct/Nov 2011)	Scrutiny	Review progress over last 12 months and future plans	Discussion paper	Martin Stacey, Housing and Communities Manager
Tourism and Marketing Strategy (Sept/Oct 2011)	Scrutiny	Review progress against action plan	Discussion paper	tbc

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# Briefing Notes

Committee name: Overview and Scrutiny  
Social and Community

Date: 28 February 2011

Responsible officer : Kathryn Rees  
Head of Service Stronger Communities

1. This note contains information to alert Members of a consultation process being undertaken within the portfolio of committee but where no decisions from Members are needed.

Members may wish to formally respond to the consultation process either individually and/or collectively as per the instructions detailed in the body of the briefing note.

If Members have questions relating to matters shown, they are asked to contact the Officer indicated.

2. **Message and request on behalf of Gloucestershire Conference: Health and Community Wellbeing Strategic Partnership:**



## Forward to draft Ageing Well in Gloucestershire Strategy

### Is Gloucestershire a good place to grow older? We want your views

Already in Britain there are more people over retirement age than children, and people can expect to spend a third of their lives in retirement. In Gloucestershire by 2025, 1 in 4 people will be aged 65 or over and nearly half the population will be aged 50 or over. This is both an opportunity and a challenge.

On behalf of the Gloucestershire Conference\* agencies and organisations in the county working with older people have developed a strategy to make Gloucestershire a good place to grow older and stay healthy and independent. In order to make sure the priorities identified in the strategy are truly reflective of what older people feel is important to them; a short survey has been compiled to gather views and opinions.

### This is an opportunity to have a say about what you think the most important issues are about growing older in Gloucestershire

- For individuals wishing to complete this short survey, please go to <http://www.qrcc.org.uk/snap/othersurveys/ageingwell.html>
- For forums and organisations working with older people, please go to <http://www.gloshub.org.uk/our-work/hcw/hcw-strategic-partnerships> to let us know if you agree with the priorities, if anything has been missed and if you

would like to be involved in the delivery of the strategy (see questions listed below)

## Page 68

If you would prefer a hard copy of either the survey or the strategy please contact Christina Snell at Age UK Gloucestershire and ask for the format you need e.g. large print, easy read, translations etc.

If you would like to speak to Christina about the work of this group, she can be contacted on 01452 422660 or email [christina.snell@ageukgloucestershire.org.uk](mailto:christina.snell@ageukgloucestershire.org.uk)

\* The Gloucestershire Conference is the collective name for partnership working in the County.

The views of forums and organisations are really important and we would like to know your views on the draft strategy – **to be submitted by 18<sup>th</sup> March**. We recognize this consultation period is shorter than the 12 weeks recommended in the Compact, but our timeframe to complete this strategy is very tight (to be completed by 31<sup>st</sup> March 2011).

### Questions for forums and organisations:

1. Do you agree with the priorities set out in the draft Ageing Well In Gloucestershire Strategy?
2. What has been missed out of the Strategy?
3. Would your organisation like to be involved in the delivery of this strategy?

Thank you for your time

### 3. Next Steps

Members of O&S may wish to form a group to work with Cabinet Member Housing and Safety to submit a formal response.

Contact Officer: Kathryn Rees: Head of Service Stronger Communities  
Tel No: 01242 775205  
Email: [Kathryn.Rees@cheltenham.gov.uk](mailto:Kathryn.Rees@cheltenham.gov.uk)





# **AGEING WELL IN GLOUCESTERSHIRE**

**DRAFT STRATEGY FOR CONSULTATION**

**CONSULTATION PERIOD 2/2/2011 TO 18/3/2011**

## Forward to draft Ageing Well in Gloucestershire Strategy

### Is Gloucestershire a good place to grow older? We want your views

Already in Britain there are more people over retirement age than children, and people can expect to spend a third of their lives in retirement. In Gloucestershire by 2025, 1 in 4 people will be aged 65 or over and nearly half the population will be aged 50 or over. This is both an opportunity and a challenge.

On behalf of the Gloucestershire Conference\* agencies and organisations in the county working with older people have developed a strategy to make Gloucestershire a good place to grow older and stay healthy and independent. In order to make sure the priorities identified in the strategy are truly reflective of what older people feel is important to them; a short survey has been compiled to gather views and opinions.

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\* The Gloucestershire Conference is the collective name for partnership working in the County.

**Deadline for the survey and comments is 9am on 18th March 2011**

**THANK YOU FOR YOUR CONTRIBUTION**

**Draft Strategy for Ageing Well in Gloucestershire**

**CONTENTS**

	Page
Introduction	3
The vision	4
Local Context	4
Section 1: Best possible health and wellbeing	5
Section 2: Financial security	5
Section 3: Being involved and included in the community	6
Section 4: Feeling safe and secure	7
Section 5: Dignity and choice	7
Section 6: Areas for development	8
Section 7: Strategy implementation and performance management	9
Appendices	9

**Draft Strategy for Ageing Well in Gloucestershire**

**Introduction**

This document sets out how we want the experience of ageing in Gloucestershire to be positive and what needs to be done to achieve that. It is based upon the following principles:

- Individuals, communities, business and the state all have a role to play in making later life the best possible experience;
- Preparation and planning for growing old need to be a lifelong process;
- Opportunities, experiences, lifestyle choices and activity when younger all influence the experience of later life;
- The diversity of our communities should be viewed as a strength, and all citizens, irrespective of age, disability, gender, race, religion, sexual orientation, gender reassignment or geographical location are entitled to a positive experience of ageing;
- Whilst It is acknowledged that defining people according to chronological age is artificial in many ways, in order to develop a strategic approach to ensuring the best possible experience as we grow older, the main focus of this strategy is upon life after the age of 50;
- Older people are not simply recipients of services – they are citizens who like everyone else have a contribution to make.

### **The Vision**

Our vision is for Gloucestershire to be a great place to grow older. It will be a place where as citizens in later life we can live our lives to their full potential. This means:

**1. Best possible physical and mental health and wellbeing**

In later life we maintain the best possible physical and mental health & well being as we age and are encouraged to take responsibility for our own health and wellbeing, enabling us to live as independently as possible and access all resources necessary.

**2. Financial security**

In later life we have the confidence and skills to plan and manage our finances and have enough money to lead a fulfilling life, without fear of being unable to afford the basics, such as food, warmth and shelter.

**3. Being involved and included in the community**

In later life we have opportunities to become involved socially and economically and feel included and able to play an active role in our community if we wish.

**4. Feeling safe and secure**

In later life we live without fear of abuse or crime; both at home and in the wider community; and feel part of a strong neighbourhood.

**5. Dignity and Choice**

In later life we have:

- access to high quality information at the right time to support informed decision making and choices about present and future needs;
- support to remain independent and living at home for as long as possible;
- opportunity for involvement in decisions as much as possible and have our dignity respected at all times.

### **Local Context**

The proportion of older people within the population of Gloucestershire is above the national average and increasing, and this is expected to continue:

*“There are 111,800 people aged 65 or over in Gloucestershire. By 2020 this figure will have risen to 141,800, which will be 22.4% of the total population”. (Age UK 2010)*

Whilst Gloucestershire is a shire county with an affluent image, this picture hides pockets of considerable deprivation and inequality and the mixture of urban and rural areas of the county brings particular challenges as well as opportunities.

There is understanding across the statutory, private and voluntary and community sectors that we need to work in partnership to meet the challenges of modern society, and a commitment to do so in an integrated way.

National political and economic drivers have resulted in a strategic shift from centralised to local provision and control, placing greater emphasis upon personal, community and private sector responsibility.

Appendices two and three set out some of the background information on which this draft strategy has been developed. The final version will summarise this evidence. As the strategy will reflect the views of local people, forums and organisations the finished strategy will include the results of the consultation.

## **Section 1 Best possible health and wellbeing**

### **Vision**

In later life, we maintain the best possible physical and mental health & well being as we age and are encouraged to take responsibility for our own health and wellbeing, enabling us to live as independently as possible and access all resources necessary

This means having equal access to:

- 1) good quality, evidence based information, support and planning and support in order for us to make informed choices about maintaining or improving our physical health and mental health
- 2) a wide range of healthy lifestyle options such as exercise, in our local community
- 3) a range of social activities in order to feel included in our community and maintain our sense of well being
- 4) information and services to ensure we are staying safe and warm in our own homes.
- 5) good quality and appropriate services and facilities when intervention is needed to restore the best possible physical and mental health, independence and well being.

### **Current picture/provision**

- 1) There are a variety of opportunities for us to access healthy lifestyle activities in local communities.
- 2) There is a variety of good quality evidence based information and advice, including home safety advice, to enable us to make good lifestyle choices.
- 3) There are a variety of services available to help us improve our health and wellbeing across the county, including social activities and support networks.
- 4) There are a wide variety of social activities and support networks available across the county and information on these can be obtained through a variety of sources

## **Section 2: Financial security**

### **Vision**

In later life, we have the confidence and skills to plan and manage our finances and have enough money to lead a fulfilling life, without fear of being unable to afford the basics, such as food, warmth and shelter.

This means having equal access to:

- 1) employment opportunities at all stages of life (at earlier stages of life in order to prepare for later life and during later life if we want or need to work)
- 2) good quality financial planning services and products, such as pensions, investments, equity release, lasting power of attorney, wills etc. (employers

- have a role to play in supporting us to plan through pension provision, as do the private sector in providing services and products)
- 3) the knowledge and skills to live comfortably within our means and access to all available sources of income (includes benefits checks, financial advice to aid planning and investment, budgeting and other money management skills such as use of bank accounts, direct debits, cards. etc)
  - 4) relevant financial services such as bank accounts and the knowledge and skills to operate financial systems and processes such as credit cards, direct debits etc (financial inclusion).
  - 5) support and protection, particularly for the most vulnerable, through information, advice, advocacy, and regulatory services

### **Current picture/provision**

- 1) The integrated economic strategy recognises the role older people have to play in developing and maintaining a healthy economy, as workers and as consumers
- 2) There is a variety of provision in various sectors to support financial planning, budgeting, maximising income etc.
- 3) There are universal advocacy services to provide support to most vulnerable to get their voice heard/ challenge
- 4) There are a range of information and advice services in public and voluntary sectors
- 5) There are services aimed at income maximisation for the poorest (e.g. benefits advice)
- 6) There are regulatory services such as Trading Standards
- 7) There are safeguarding policies and procedures in place in respect of financial abuse

### **Section 3: Being involved and included in the community**

#### **Vision**

In later life we have opportunities to become involved socially and economically and feel included and able to play an active role in our community if we wish

This means:

- 1) Having the confidence, support and encouragement to be able to actively participate in our community
- 2) Having a voice and being heard through engagement and involvement in the planning and delivery of services that affect us
- 3) Being valued for the contribution we make and being regarded as a resource rather than a burden

#### **Current picture/provision**

- 1) In Gloucestershire we have robust and well developed support services for older people to reduce isolation and feelings of loneliness (e.g. Befriending and visiting services, Gloucestershire Village and Community Agents, GRCC's In Touch project)
- 2) We have a network of older people's forums and other opportunities available to ensure older people's views are sought and taken into account when planning services or making changes to existing services (GOPA, Gloucestershire LINK, community led planning)

- 3) Gloucestershire has successful volunteering schemes such as Fairshares, Befriending schemes and HomeStart who all value and actively encourage participation by older people as volunteers and contributors

#### **Section 4: Feeling safe and secure**

##### **Vision**

In later life, we live without fear of abuse or crime; both at home and in the wider community; and feel part of a strong neighbourhood

This means having equal access to:

- 1) being reliably safeguarded against abuse, neglect or poor treatment
- 2) mechanisms to have our voice heard
- 3) a range of good quality affordable housing and services
- 4) support to remain living comfortably and securely in our own homes for as long as we wish to do so
- 5) good quality advice and information on options and services available
- 6) good design, creating and maintaining places where we are proud to live

##### **Current picture/provision**

- 1) Multi-Agency Safeguarding Adults Policy, Procedure and Guidelines are in place and reflect commitments and expectations with robust quality assurance and audit processes in place
- 2) Most people reaching older age remain living in their own homes and most are in the private housing sector.
- 3) Housing related support is provided for vulnerable people through a variety of means to help them achieve or maintain their independence
- 4) Affordability of housing is a major issue with the Property Price to earnings ratio in Gloucestershire at 8-9 times the average (mean) earnings of local working residents.
- 5) Fuel poverty is a significant issue

#### **Section 5: Dignity and choice**

##### **Vision**

In later life we have:

- access to high quality information at the right time to support informed decision making and choices about present and future needs;
- support to remain independent and living at home for as long as possible;
- opportunity for involvement in decisions as much as possible and have our dignity respected at all times.

This means having equal access to:

- 1) support to remain independent and self reliant through:
  - a) staying safe from neglect, injury and crime
  - b) staying healthy through the provision of services that promote better physical, mental and emotional health and support us to make informed healthy choices
  - c) involvement in decisions that affect our lives, community and environment

- d) sufficient self-confidence and capacity to deal with life changes and challenges
- e) enriching and meaningful occupation, learning opportunities, personal and social development and enjoyable recreation
- f) the right benefits and to employment and active retirement opportunities
- g) accommodation that meets Decent Homes Standards
- 2) health and social care services that respect our dignity
- 3) elimination of any tolerance of indignity, abuse and disrespect of older people in health and social care services through raising awareness and inspiring people to put dignity at the heart of care
- 4) encouragement and support to think about and plan for needs, priorities and preferences for end of life care

### **Current picture/provision**

- 1) Health and social care provision is changing with more emphasis on promotion of independence, self empowerment and choice
- 2) There have been campaigns that support the elimination of tolerance of indignity, abuse and disrespect of older people
- 3) Partner organisations are working together to improve public and professional understanding of safeguarding issues and raise training standards
- 4) There is varied endorsement of volunteering as a means of economic support and wellbeing across the county
- 5) There has been public awareness campaigns and discussion of death and dying to make it easier for individuals to discuss their own preferences

### **Section 6: Areas for development**

There should be a cross-sector, county wide strategic approach to:

- 1) working in **partnership** to prevent inefficiencies and duplication and ensure that services planned and provided meet our wishes and needs
- 2) improving the way the **voice** of users and carers are engaged to ensure we are actively involved in the review and development of strategies and services including those on safeguarding and risk management
- 3) designing services and strategies that deliver **good quality, affordable housing** and subsequent safety, security and support that meets a variety of needs within a neighbourhood and contributes positively to our health and well being
- 4) providing a greater range of **housing options** and community resources that enable care and support to be delivered closer to home and reduce the need for more institutionalised accommodation and care settings, promoting independence and offering us more fulfilling life opportunities within the community
- 5) maintaining and developing existing successful initiatives that allow us to remain active and independent, including the provision of accessible, consistent **information** on e.g. social opportunities, transport options
- 6) promoting the benefits of **volunteering** and its ability to reduce isolation and improve confidence and remove the barriers to us becoming involved and participating in volunteering activities
- 7) engaging with us as **carers** in order to ensure we have sufficient access to support and services to maintain our health & well being
- 8) keeping us **safe** from abuse, neglect or self harm.



- 9) supporting us to make **healthy lifestyle choices** and changes including – keeping active, stopping smoking, drinking less alcohol, eating healthily, looking after your emotional health
- 10) supporting more of us to remain at home and manage our care **independently**
- 11) supporting us to **plan** for older age, retirement and the last days of our lives, including financial planning
- 12) supporting us to **develop knowledge and skills** to live comfortably within our means

### **Section 7: Strategy Implementation and performance management**

This will be completed following the consultation period.

### **Appendices**

1. Organisations represented on the Ageing Well Strategy Steering Group
2. Background documents
3. Examples of evidence used to inform this strategy

#### **Appendix One: Organisations represented on the Ageing Well Strategy Steering Group:**

Age UK Gloucestershire  
Gloucestershire Rural Community Council  
Gloucestershire Older Persons Assembly  
Two Rivers Housing  
Gloucestershire County Council  
Stroud District Council  
Cotswold District Council  
Gloucester City Council  
Cotswold District Council  
Forest of Dean District Council  
Cheltenham Borough Council  
Tewkesbury Borough Council  
2gether NHS Foundation Trust  
NHS Gloucestershire  
Supported by the Gloucestershire VCS Assembly Team at GAVCA

#### **Appendix Two: Background documents**

1. “Under Pressure: Tackling the financial challenge for councils of an ageing population”
2. Gloucestershire Story:  
<http://www.gloucestershire.gov.uk/inform/index.cfm?articleid=94018>
3. Commissioning Brief: Gloucestershire’s Ageing Population  
<http://www.nhsglos.nhs.uk/pdf/publications/2009/DPH/Ageing%20Population.pdf>
4. Gloucestershire Joint Strategic Needs Assessment

5. Other Related Documents and References to be extended following consultation:

Local:

Volunteering policy  
Advanced Care Planning Tool  
Living Well Handbook  
Supporting People Strategy  
Health and Wellbeing Strategy

National:

End of Life Strategy  
Dignity in Care Resource – DoH  
National Dementia Strategy  
Putting People First

**Appendix Three: Examples of evidence used to inform this strategy**

1. There are approximately 106,800 people over the age of 65 in Gloucestershire with a forecast population change of 51,400 from 2008-2025 (JSNA ONS mid year survey 2008)
2. In 2001 it was estimated that 14.9% lived in one person pensioner households of which 75.2% were in owner occupied housing and 25.7% in rented housing (ONS 2001)
3. Data from April 2009 showed that 87.5% of people over the age of 65 were satisfied with their home and neighbourhood (NI138)
4. 26,063 people aged over 65 were recorded as having a BMI above 30 (2008). It has been predicted that this figure will rise by 46.9% 2008-2025 if no interventions are undertaken to change this trend.
5. 16.1% of the total population were recorded as having a limiting long term illness (ONS 2001)
6. In 2008, 45,646 people over 65 were recorded as having a limiting long term illness in the county and 16,992 were unable to manage at least one mobility activity on their own.
7. In the period 2006-2008, the annual average number of excess winter deaths recorded in the county was 295 (APHO profile)
8. 2,322 people aged over 65 were predicted to have been admitted to hospital as a result of a fall in 2008. This figure does not include those who fell and were not admitted or did not attend hospital.
9. 592 people over 65 sustained a hip fracture 2008/09
10. 7,881 people aged over 65 were predicted to be living with Dementia in 2008
11. In 2008, the population predicted to have a long standing health problem as a result of a health problem were as follows;
  - Stroke – 2,805
  - Heart attack – 7,504
  - Bronchitis & emphysema – 2,345
12. 9.9%, 55,700 people, were recorded as providing unpaid care in the county (ONS 2001)
13. There were 7,840 social care assessments for new clients aged over 65 2008/09
14. Only 32.1% of older people felt that they received the support they needed to live independently (NI139) April 2009
  - 30.1% of people over 65 in Gloucestershire are in receipt of at least one state benefit in addition to their pension (Source Age UK)

Other suggestions for useful measures but where no existing baseline data has been identified;

- % of older people in fuel poverty in Gloucestershire
- Level of benefits not taken up by older people in the county
- % of over 50s unemployed compared to rest of working population in the county
- % of older people in debt beyond their means in the county (would need to develop clear criteria for this)
- Gloucestershire had the 7th highest crime rate (out of 16) among SW county and unitary authorities in 2008/09 for overall crime per 1,000 people.
- Among the SW districts and unitaries, Gloucester and Cheltenham had the 3rd and 4th highest rates overall, respectively.
- From 2007/08 to 2008/09, Gloucestershire saw a drop across the key offences shown below, apart from offences against vehicles which saw a very small increase.
- In 2008/09 Gloucestershire Police ranked 25th out of all English force areas for local people having confidence in police and local councils dealing with issues (47.8% strongly agree/tend to agree).
- By 2026 older people will account for almost half (48 per cent) of the increase in the total number of households, resulting in 2.4 million older households.
- The Government has set a target to provide three million more homes in England by 2020 which will include more affordable homes to rent or buy.
- Affordable housing providers have the responsibility of ensuring that all social housing meets the Decent Homes standard, and Local Authorities must ensure that 70% of vulnerable households in the private sector are living in decent homes by 2010. A decent home is one which is wind and weather tight, warm and has modern facilities.
- 17,387 Gloucestershire households have no central heating – that's 7% of the county's population (source: 2001 Census), spread across the county. Whilst some of the households in fuel poverty in Gloucestershire are in urban areas, many of such households are in rural areas in the Cotswolds, Stroud District and the Forest of Dean.
- In Gloucestershire in 2008, the Supporting People programme provides services and support to approximately 12,000 people.
  - % of older people and people with long term conditions living independently and in control of their care at home (source: GCC LPI AS 116 and NHS Vital Signs VSC11)
  - People receiving short-term enablement services (source: GCC)
  - All people with a long-term condition have an action plan that supports their self-management (source: GCC)
  - % of people supported to end their lives in the place of their choice

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