



CHELTENHAM

BOROUGH COUNCIL

Dear Sir / Madam

You are hereby summoned to attend a meeting of Council to be held in the Municipal Offices, Promenade, Cheltenham, GL50 9SA, on **Monday, 28 March 2011 at 2.30 pm** at which meeting the following business will be transacted and any other business which may be legally transacted at such a meeting.

Councillors
Anne Regan (Chair), Barbara Driver (Vice-Chair), Garth Barnes, Ian Bickerton, Nigel Britter, Chris Coleman, Tim Cooper, Bernard Fisher, Jacky Fletcher, Wendy Flynn, Rob Garnham, Les Godwin, Penny Hall, Colin Hay, Rowena Hay, Diane Hibbert, Sandra Holliday, Peter Jeffries, Steve Jordan, Robin MacDonald, Paul Massey, Helena McCloskey, Andrew McKinlay, Heather McLain, Paul McLain, John Rawson, Diggory Seacome, Duncan Smith, Malcolm Stennett, Charles Stewart, Klara Sudbury, Lloyd Surgenor, Pat Thornton, Jon Walklett, Andrew Wall, John Webster, Paul Wheeld, Simon Wheeler, Roger Whyborn and Jo Teakle

Agenda

- 1. PRAYERS**
- 2. APOLOGIES**
- 3. DECLARATIONS OF INTEREST**
- 4. TO APPROVE AND CONFIRM THE MINUTES OF THE MEETING HELD ON;** (Pages 1 - 6)
25 February 2011
- 5. PUBLIC QUESTIONS**
These must be received no later than 10am on Monday 21 March 2011
- 6. COMMUNICATIONS BY THE MAYOR**
- 7. COMMUNICATIONS BY THE LEADER OF THE COUNCIL**
- 8. MEMBER QUESTIONS**
- 9. ANNUAL REPORT OF THE STANDARDS COMMITTEE** (Pages 7 - 10)
Report of the Standards Committee

10. CORPORATE STRATEGY 2011/12
Report of the Leader of the Council

(Pages 11 - 40)

11. NOTICES OF MOTION

12. TO RECEIVE PETITIONS

13. ANY OTHER ITEM THE MAYOR DETERMINES AS URGENT AND WHICH REQUIRES A DECISION

14. LOCAL GOVERNMENT ACT 1972 - EXEMPT INFORMATION

The Council is recommended to approve the following resolution:

“That in accordance with Section 100A(4) Local Government Act 1972 the public be excluded from the meeting for the remaining items of business as it is likely that, in view of the nature of the business to be transacted or the nature of the proceedings, if members of the public are present there will be disclosed to them exempt information as defined in paragraph 1, 3 and 5, Part 1, Schedule 12A (as amended) Local Government Act 1972, namely:

1. Information relating to any individual.
3. Information relating to the financial or business affairs of any particular person (including the authority holding that information)
5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.

15. EXEMPT MINUTES

To approve the exempt minutes of the meeting held on 25 February 2011

Contact Officer: Saira Malin, Democracy Officer, 01242 775153
Email: democratic.services@cheltenham.gov.uk

Andrew North
Chief Executive

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Council

Friday, 25th February, 2011

2.30 - 3.30 pm

Attendees	
Councillors:	Barbara Driver (Vice-Chair, in the Chair), Garth Barnes, Ian Bickerton, Nigel Britter, Chris Coleman, Bernard Fisher, Jacky Fletcher, Wendy Flynn, Rob Garnham, Les Godwin, Penny Hall, Colin Hay, Rowena Hay, Diane Hibbert, Sandra Holliday, Peter Jeffries, Steve Jordan, Robin MacDonald, Paul Massey, Helena McCloskey, Andrew McKinlay, Heather McLain, Paul McLain, John Rawson, Diggory Seacome, Malcolm Stennett, Charles Stewart, Klara Sudbury, Lloyd Surgenor, Pat Thornton, Jon Walklett, Andrew Wall, John Webster, Paul Wheeldon, Simon Wheeler, Roger Whyborn and Jo Teakle

Minutes

1. PRAYERS

Reverend Maz Allen opened the meeting with a prayer.

2. APOLOGIES

Apologies had been received from Councillors Cooper, Regan and Smith.

3. DECLARATIONS OF INTEREST

Regarding agenda item 16, the Head of Legal Services advised members that they should complete and submit the declaration form as necessary but there would be no need to verbally inform the meeting of the nature of their interest.

Councillor Macdonald declared a personal and prejudicial interest in agenda item 9 as a homeowner of a property in the area being considered.

Councillor Sudbury declared a personal and prejudicial interest in agenda item 9 as a committee member of LEGLAG and homeowner of a property near Leckhampton white land. She also had a personal interest as a member of Gloucestershire County Council (GCC).

Councillor Garnham declared a personal interest in agenda item 9 as a member of GCC who owned some of the land in the area under discussion.

Councillors Massey and Webster declared a personal interest in agenda item 9 as a signatory of the LEGLAG petition.

Councillors Fletcher, Teakle and Bickerton, declared a personal interest in agenda item 9.

Councillors Surgenor declared a personal interest in agenda item 9 as a member of LEGLAG and a member of the Planning Committee.

The Head of Legal Services reminded members that they should submit their declaration of interest form advising of the nature of their interests before a vote on agenda item 9 was taken.

4. TO APPROVE AND CONFIRM THE MINUTES OF THE LAST MEETING

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 11 February 2011 be agreed and signed as an accurate record.

5. PUBLIC QUESTIONS

None received.

6. COMMUNICATIONS BY THE MAYOR

The Deputy Mayor advised members that Councillor Roger Whyborn and his wife would be joining the Mayor in attending the Royal Garden Party at Buckingham Palace.

7. COMMUNICATIONS BY THE LEADER OF THE COUNCIL

The Leader advised members that he had been requested to inform members that Councillor Godwin had been nominated a substitute for the Environment Overview and Scrutiny Committee for the People against Bureaucracy group.

Upon a vote this appointment was confirmed by Council.

8. MEMBER QUESTIONS

None received.

9. CONSIDERATION OF A PETITION REQUESTING THAT LAND AT LECKHAMPTON BE PROTECTED FROM INAPPROPRIATE LARGE SCALE DEVELOPMENT

The Deputy Mayor reminded members of the procedure for dealing with petitions. She welcomed Kit Brauholtz, the petition organiser, to the meeting and invited him to present the petition.

In his statement, Kit Brauholtz thanked the Mayor for receiving the petition outside the Municipal Offices prior to the Council meeting on 13 December 2011 and thanked Council for considering it at this meeting. The petition had been organised with two objectives in mind:

- To make the public aware of the potential development on the land they were trying to protect. A consortium of developers had already announced their intention to submit an application for 1300 homes on this land.
- To make the councillors and officers aware of the strength of opposition to any development and the 1200 signatures on the petition was an indication of this.

He indicated that he had brought a map to illustrate the area. He stressed that the area was very attractive and an asset to Cheltenham. He read out a summary of the conclusion of the Inspectors Report 2005. In the report the inspector had considered the area of land in question and had concluded that it was not suitable for large-scale development.

In summary he emphasised that in signing the petition, it was not an expression of NIMBYism but people were expressing their genuine desire to preserve the rural character of an important piece of land.

The Deputy Mayor invited the Leader to make a statement.

The Leader said that it had always been council's policy to protect its rural areas from large-scale development and this policy would continue. This council was working with Gloucester City and Tewkesbury councils on the Joint Core Strategy (JCS) and how to protect valued land would be a key issue for discussion. He advised members that if an area was designated as a country park, unlike a National Park, it had no protection in planning terms. However the land would be subject to existing planning policies which would offer some protection. He added that it was unlikely that the council would have the necessary funds for compulsory purchase of the land.

Councillor Jordan proposed the recommendation set out in the report.

Councillor Ian Bickerton, seconded by Councillor Walklett, proposed an amendment requesting

“officers provide a point of contact in the JCS Team to provide direction and technical assistance to LEGLAG in the context of the new localism directives and options for longer term protection of the Leckhampton green land which are clearly of special community interest.”

In proposing the amendment he informed members that four inspectors had previously rejected large scale developments on Leckhampton white land and he quoted Inspector David Asher as saying, “development of the objection site would materially harm the rural character and appearance of the area, and the important contribution that this makes to the landscape within the site and when seen from the AONB, the rural character up to the edge of the town which would be lost if development were to take place” (CBC Local Plan Second Review to 2011 Inspector's Report).

Councillor Bickerton reminded members of discussions at the recent JCS seminar regarding the complex issues of sustainability, housing needs and encroachments on the green belt. The Localism Bill now been added to the debate. LEGLAG were putting forward a community lead solution, important to the wider community as expressed by the LEGLAG petition and needed officer support.

In seconding the motion, Councillor Walklett fully supported the aims of LEGLAG. He recognised that the area in question was a much loved site and it needed the council's protection.

The proposer indicated that he would be happy to accept the amendment given the wording suggested in the advice note circulated to members. The Leader emphasised that the council would be providing an opportunity for all local groups to get involved with the JCS process.

Councillor Garnham expressed concern that if the council were to agree this amendment, it may suggest that LEGLAG was being treated differently to other groups. He proposed that the words "and any other group, landowner or developer" be inserted after the word LEGLAG. This would ensure that the process was open and transparent.

The proposer indicated that he was happy to accept this amendment.

In response to a question from a member, the Leader confirmed that Tewkesbury Borough Council were aware of the petition.

Upon a vote the motion as amended was agreed.

Resolved that:

- 1. Officers are requested to consider the issues raised by the petition as part of the developing options process for the Joint Core Strategy as set out in paragraphs 3.10 and 3.11 of this report.**
- 2. An officer point of contact should be provided to enable LEGLAG and any other group, landowner or developer, to obtain information and guidance to aid understanding of the relevant procedures and processes in respect of the Joint Core Strategy and for creation of a country park.**

Voting: For 31 with 3 Abstentions.

10. COUNCIL_TAX_RESOLUTION_2011_2012

The Cabinet Member Finance and Community Development introduced the report and referred members to the appendix that had been circulated at the start of the meeting.

The appendix contained the total council tax to be paid by residents of Cheltenham in 2011-12 by council tax band and included the precepting authorities (Gloucestershire County Council and Gloucestershire Police Authority).

Upon being put to the vote it was unanimously;

RESOLVED THAT: the council tax resolution at Appendix 2 be approved.

11. COUNCIL DIARY SEPTEMBER 2011 TO AUGUST 2012

The Chief Executive introduced the report, which sought approval of the provisional diary of meetings for September 2011 to August 2012. The provisional dates had been circulated in advance of the meeting, comments received and amendments made. He advised that the asset management working group for 28 June 2012 should be listed as a 5 pm. start and not 6 pm.

Upon being put to the vote it was unanimously;

RESOLVED THAT: the Council diary of meetings for September 2011 – August 2012 as amended be approved.

12. NOTICES OF MOTION

None received.

13. TO RECEIVE PETITIONS

None received

14. ANY OTHER ITEM THE MAYOR DETERMINES AS URGENT AND WHICH REQUIRES A DECISION

None.

15. LOCAL GOVERNMENT ACT 1972 - EXEMPT INFORMATION

Upon a vote it was unanimously:

RESOLVED that that in accordance with Section 100A(4) Local Government Act 1972 the public be excluded from the meeting for the remaining items of business as it is likely that, in view of the nature of the business to be transacted or the nature of the proceedings, if members of the public are present there will be disclosed to them exempt information as defined in paragraph 1, 3 and 5, Part 1, Schedule 12A (as amended) Local Government Act 1972, namely:

- 1. Information relating to any individual.**
- 3. Information relating to the financial or business affairs of any particular person (including the authority holding that information)**
- 5. Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.**

16. REQUEST FOR DISCRETIONARY ALLOWANCE UNDER THE LOCAL GOVERNMENT (DISCRETIONARY PAYMENTS) REGULATIONS 1996

The following members were in attendance for this item: Councillors Garth Barnes, Ian Bickerton, Nigel Britter, Bernard Fisher, Jacky Fletcher, Wendy Flynn, Penny Hall, Diane Hibbert, Sandra Holliday, Peter Jeffries, Robin MacDonald, Paul Massey, Helena McCloskey, Heather McLain, Paul McLain, John Rawson, Malcolm Stennett, Charles Stewart, Klara Sudbury, Jon Walklett, Andrew Wall, Paul Wheeldon, Simon Wheeler and Jo Teakle

In the absence of the Mayor and Deputy Mayor, the Chief Executive took the chair and invited nominations for a member to preside as set out in rule eight of the Council Procedure Rules. Councillor Barnes took the chair.

The Council received a report from the Staff & Support Services Committee making a recommendation in response to a request for a discretionary allowance under the Local Government (Discretionary Payments) Regulations 1996. The Council, having considered the request, the reports of the Staff&

Support Services Committee and of the Assistant Director of Human Resources and Organisational Development which had been received, determined the request. A discretionary allowance was approved subject to review in 2013.

Chairman

CHELTENHAM BOROUGH COUNCIL STANDARDS COMMITTEE

ANNUAL REPORT APRIL 2010- MARCH 2011

My Report this year, my fourth, is rather different from previous ones. We have been less busy than in recent years, which makes for less for me to say, but the imminent demise of Standards for England, the national supervising body, and changes to be imposed on the standards régime throughout the country give you, the Council, something to think about and discuss. But first to the mundane.

Membership

There have been several changes, although the independents (i.e. non Borough or Parish Councillors) have remained. Sadly, there has been one death, of Parish Councillor Barrie Lewis, to whom I tender posthumous thanks for his service. Local elections and Cabinet appointments account for other changes, but if I can single out one departure it is that of Parish Councillor Stuart Fowler who had served four years and whose time was therefore deemed to be up. This was not a statutory requirement but “accepted practice”. While there is obvious merit in having a steady turnover in any committee, my feeling is that, if a Standards Committee is to continue to exist, Councillors should be able to serve more than four years. With the relatively few cases in this locality that actually come before us, gaining experience is a slow process, and so just as legs are comfortably under the table they are currently required to walk away. I therefore regard Councillor Fowler’s departure as regrettably premature; he served the Committee admirably and was a much valued voice of sense and wisdom.

Visits

Previously it has been the custom for independent members to pay occasional random visits to your meetings and to those of the five parish councils. This past year we have put a brake on that, in order to consider further the role of Committee members in attending meetings and being clear to avoid potential conflicts of interest should a complaint arise from any occurrence at such a meeting. This matter will need to be considered afresh once the future of the conduct regime and the role (if any) of a Standards Committee in relation to Parish Councillor conduct has been clarified.

Birmingham Conference

At this point I usually have a few remarks on this national event in October, where one can learn how others are doing it and be told how one should do it. However, it was cancelled last year as Standards for England started to wind down.

Meetings and scrutiny of new legislation

We shall have met the usual four times by the end of this month.

The new Code of Conduct that was hovering below the horizon at the time of my Report last year has remained there and is now not expected ever to emerge. The most significant document we considered was the Draft Protocol for Member/Officer Relations. It was fundamentally in good shape, but fresh eyes can nearly always detect something slightly awry, and we did suggest a few minor “tweaks”. I understand that it is now in force. By the time this Report is issued we shall also have reviewed the Code of Conduct for Employees in the light of a Report from the Monitoring Officer.

Complaints

There have been only a few referred to us this past year, and again none of them was of such a serious nature that we felt it necessary to refer it to Standards for England. The Standards Committee upheld two investigating officer reports recommending “no breach”. One complaint was reported to a full hearing and one breach of the Code of Conduct was identified.

Training

The Monitoring Officer gave us an extensive and comprehensive session, primarily aimed at those relatively new to the Committee, but equally valuable to older hands who thought they knew it all. She also conducted a training session for all members of one of the Parish Councils. This training was undertaken in accordance with a decision of a Standards Sub-Committee following the

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consideration of a number of complaints relating to a member of the Parish Council and was well attended and generated positive feedback.

The Future

As Private Fraser would have said: "We're all doomed". Actually not necessarily, but very probably. The Government plan, as mentioned previously, is to abolish the national body Standards for England. The legislation is some way off being passed but it may well happen before the end of this year. Standards for England seem resigned to their own extinction and, although still handling cases referred to them, they are shedding staff and have ceased to issue Bulletins. But until they disappear we carry on as usual. However, there will then be a choice to be made. You can disband us and do without a Standards Committee entirely, or you can establish another, differently constituted one.

Until about ten years ago you did not have a Standards Committee and I do not think many in this council area felt terribly deprived. And if you reverted to that I doubt that there would be a major outcry. It would save a bit of money and in this period of financial strain, it could perhaps be sold as a justifiable cut. However, if you continue to have a Standards Committee, one interpretation of what little has been released so far is that its membership may have to be confined to Councillors, and its powers, especially on the penalties it can impose (which are not presently that great anyway), will be even more limited. The expression "Paper Tiger" comes to mind. At risk of being thought biased on this, the absence of independent members such as myself (who lives outside your boundaries and can view your affairs with detachment) may not play well with the public, for self-policing is not generally seen as the best form of policing.

It is not clear how much autonomy a local Standards Committee will be given. Although a "local" code of conduct is envisaged, having already set down limits on what penalties can be meted out under it, and having restricted the membership of the committee, one wonders how far central government will allow local councils to decide what goes into their own Code of Conduct. Local is a word with ill-defined boundaries, and can mean what Government wants it to mean. I attach a summary produced by the Standards Board for England on the issues for Standards arising from the Localism Bill.

In short, there is a tricky decision to be made, not now but later this year. I would suggest that we all wait until there is more detail available about the Government's intentions. The current Standards Committee will, I am sure, be willing to provide a recommendation to the Council on action to be taken once the anticipated legislation has emerged.

Conclusion

This may well be my final Report. It has been an interesting and mostly enjoyable experience to have been a member and then Chairman of your Standards Committee. But it has had its frustrations when a complaint has had to be dealt with. The procedure was imposed from above, had to be followed, and could prove lengthy, expensive, and possibly out of proportion to the gravity of the real or perceived wrongdoing. So if you get the chance, streamline it!

Finally, my thanks to the Monitoring Officer, Sara Freckleton, the Democratic Services Manager, Rosalind Reeves, and the other officers who oil the wheels of the Standards Committee so efficiently.

Simon Lainé
Chair of Standards Committee

Localism Bill A brief summary of Chapter 5: Standards

1. The main provisions for the abolition of the standards regime are contained in Chapter 5 of the Localism Bill introduced into Parliament on 14 December 2010. Further provisions are set out in Schedules 4 and 24.

2. The Bill abolishes the standards regime overseen by the Standards Board for England, including the Model Code of Conduct for members of relevant local authorities in England and their standards committees. The abolition arrangements also affect the First-tier Tribunal (Local Government Standards in England) under the jurisdiction of the Ministry of Justice because the Tribunal will receive no further cases after those that it is already dealing with on the abolition date have been determined.

3. Authorities will be under a duty to promote high standards of conduct. The new arrangements for standards to help them comply with this duty will in part be voluntary, and in part mandatory, with criminal sanctions where certain interests are concerned. The Bill also makes provision for transitional arrangements regarding the Standards Board and ongoing cases.

4. The Standards Board for England will no longer exist and none of its functions will transfer to any other body. There will no longer be a requirement for relevant authorities to adopt a code of conduct for their members or to appoint standards committees, and there will be no mandatory enforceable code of conduct for members that they have to undertake to follow when they take up office (i.e. elected or appointed).

5. The relevant authorities that will be affected by the abolition of the current regime and the new arrangements cover 'relevant authorities'. These include authorities other than local councils - for example, police authorities in England and Wales until they are abolished (subject to the current Police Reform and Social Responsibility Bill being passed by Parliament). Relevant authorities will continue to include Parish Councils, but they will be responsible for their own standards instead of the relevant district or county authority.

6. Matters relating to standards will be the function, i.e. responsibility, of the relevant authorities but no function can be delegated to an executive (sometimes referred to locally as a cabinet), and the adoption of a voluntary code must be done by the authority as a whole.

7. There will still be a requirement, expressed as a duty, to promote high standards of conduct, but this will now be the function of the authority and not standards committees.

8. The duty and any voluntary arrangements adopted by an authority still only apply to members of authorities who can vote. This means that voting co-opted members will be covered by any new arrangements, but non-voting co-opted members will not.

9. Relevant authorities can create a voluntary code either by revising an existing code or adopting a code to replace an existing one. Because the code is voluntary, an authority can also withdraw an existing code without replacement. The authority can publicise what it has done about the code as it sees fit.

10. Where an authority has adopted a code, it can put in place any procedure it wishes to deal with complaints and take any action it sees fit, although this may exclude suspension or disqualification as these sanctions are expressly forbidden by provisions relating to how the council deals with failure to register or declare interests.

11. The arrangements regarding interests and criminal sanctions will be dealt with by way of Regulations issued by the Secretary of State, and the main requirement to maintain a register will remain with the monitoring officer for authorities which have monitoring officers. Although the Bill allows a specified person in parish councils to be responsible for maintaining a register, it may be that the regulations could specify that this responsibility will remain with monitoring officers for parish councils in their area.

12. The Regulations will be able to specify –

- The interests to be registered

- The requirements for disclosure

- Participation in decision-making

- Dispensations

- Sanctions (but these cannot include suspension or disqualification) and

- Access and publicity arrangements for a register.

13. Prosecutions in relation to interests can only be brought with the consent of the DPP. Offences can only be dealt with in the Magistrates Court, and will relate to:

- a failure to register without reasonable excuse;

- a failure to disclose without reasonable excuse; and

- taking part in relevant authority business (which could be wider than taking part in formal meetings).

13. Sanctions available to the court on conviction are

- A fine, the current maximum for which is £5,000

- Disqualification for up to 5 years from any relevant authority or from standing or becoming a member.

- The time limit for prosecutions is 12 months from when the prosecutor decides there is sufficient evidence to support a case, but no later than 3 years from when the offence occurred.

14. The transitional provisions will be made by secondary legislation and are referred to mainly in Part 2 of Schedule 4. Part 1 consists of amendments of specific legislation which mentions the Standards Board. Transitional provisions refer to property and assets of the Standards Board and arrangements for cases.

15. There is still much to be made clear on how some of these matters are to be dealt with in practice and how they link with existing legislation and the general law, particularly in relation to misconduct cases decided before the LGA 2000 came into force.

Cheltenham Borough Council

Council – 28th March 2010

2010-2015 Corporate Strategy; 2011-12 action plan update

Report of the Leader of the Council

Accountable member	Leader of the Council
Accountable officer	Policy and Partnerships Manager, Richard Gibson
Accountable scrutiny committee	All
Ward(s) affected	All
Significant Decision	No
Executive summary	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 has been prepared and is coming to Council for approval.
Recommendations	Council approves the 2011-12 corporate strategy action plan (appendix A.) and uses this as a basis for monitoring the council's performance over the next twelve months.

Financial implications	<p>None as a direct result of this report. The corporate strategy has been developed alongside the Medium Term Financial Strategy to ensure that there are sufficient budgets in place to deliver the outcomes as proposed. In addition, the corporate strategy will be reviewed on an annual basis to take into account our changing budgetary position.</p> <p>Contact officer: Paul Jones, Head of financial services E-mail: paul.jones@cheltenham.gov.uk Tel no: 01242 775154</p>
Legal implications	<p>The corporate strategy 2010-2015 is the "corporate strategy" for the purposes of the Local Authorities (Functions and Responsibilities) Regulations 2000. The Executive is responsible for preparing the plans which must then be submitted to and approved by council.</p> <p>Contact officer: Nicolas Wheatley E-mail: nicolas.wheatley@cheltenham.gov.uk Tel no: 01242 775207</p>
HR implications (including learning and organisational development)	<p>Capacity to deliver the strategy must remain a key focus for the senior leadership team. Effective forward planning, use of project management techniques, re- prioritising work streams are some of the tools available to ensure resource to deliver the strategy is achieved.</p> <p>Contact officer: Julie McCarthy, HR Operations Manager E-mail: julie.mccarthy@cheltenham.gov.uk Tel no: 01242 26455</p>

Key risks	<p>We recognise that if the council does not establish prioritised, realistic and achievable ambitions there will be continued pressure on organisational capacity and staff to maintain core services, and an external perception of poor performance due to over ambitious or ill-informed planning.</p> <p>The risks for each outcome have been identified and reference given to which risk register the risk sits on and be managed.</p>
Corporate and community plan Implications	<p>The corporate strategy sets out a revised framework for our corporate priorities.</p>
Environmental and climate change implications	<p>The corporate strategy sets out the council's commitment to reducing carbon emissions and adapting to the impacts of climate change.</p>

1. How we have prepared the corporate strategy action plan for 2011-12

- 1.1 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 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.
- 1.2 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, set out in the 2010-2015 corporate strategy, should be retained.
- 1.3 However, a much reduced action plan for 2011-12 is being proposed (with 10 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.

2. Consultation and feedback

- 2.1 The draft action plan has been considered by the three overview and scrutiny committees and their feedback is captured in the table below:

Social and Community O+S comment (28 Feb 2011)	Response
Cllr. Smith – concerned that the supply of housing indicators are not within our direct control.	Keep the indicators for monitoring purposes without targets and designate them as community-based indicators.
Cllr. Mrs Hay – sought clarification about staffing arrangements for economic development and the future of Gloucestershire First	The Economic Development Manager is going on maternity leave but this still leaves the Economic Development Officer, plus the Business Partnership Manager. Gloucestershire First remains the county economic partnership and CBC is in discussion with GCC and the 6 districts about its future role.
Cllr. Teakle – sought some clarifications about the workforce challenges set out in the draft strategy.	Workforce challenges will remain a high priority moving forward; executive board will continue to authorise any recruitment decisions.
Cllr Smith – concerned that the chosen indicator for stronger communities “ <i>number of VCS organisations supported that have gone onto deliver former public services</i> ” does not capture the breadth of activity in this outcome.	Cancellation of place survey has removed source of data for the community satisfaction indicators that were previously used. Officers to consider other suggestions.
Environment O+S comment (2 March 2011)	Response
Cllr. Wheeldon – suggested adding the term “sustainable” into the wording of the housing outcome.	We have agreed to retain the wording of the outcomes as agreed in March 2010. These will be reviewed this year for the next corporate strategy.
Cllr. Wheeldon – suggested looking at the proposed baseline for the CO2 reduction figure – currently using 2009-10, but he suggested that we use 2005-06 in line with the DEFRA figures.	Agreed – baseline has now been re-set to 2005-06.
Cllr. McCloskey – was concerned that the proposed indicator for the natural and built environment was a measure how quickly we process planning applications. Could other indicators be used?	Three additional indicators have been added: <ul style="list-style-type: none"> • Reduction in the number of long term vacant dwellings; • Number of projects implemented as a result of working with local interest groups on street redesign projects; • Proportion of planning decisions upheld when taken to appeal.
Cllr. Fletcher – was very keen that the corporate strategy recognises the importance of apprentices.	Additional text added into the workforce challenges.
Cllr. Hall – felt that the workforce challenges section was a very good summary of the current situation.	Noted.
Cllr. Hall – was concerned that some of the figures were not available for the committee in terms of cleanliness and community safety.	The baseline information and targets have now been added to the action plan.
Cllr. Wheeldon – was surprised by the	Noted.

significant increase in the targets for homeless acceptances and number of households living in temporary accommodation.	
EBI O+S comment (7 March 2011)	Response
Cllr. Stennett – felt that the introduction was too long and could be shortened by reducing repetition.	Four pages deleted from the introduction.
Cllr. McLain – concerned that both the economic development and tourism sections lack vision and need to be more ambitious.	Both sections reflect the current situation; in terms of economic development, with LABGI funding gone and only £12,700 base budget, 1 officer post and 1 town centre manager post (whilst the economic development manager is on maternity leave) we have to be realistic about the difference we can make.
Cllr. Cooper – would like to see better information about income generation.	Noted – in terms of monitoring income levels that are part of the 2011-12 budget, the advice from the s.151 officer was to combine the various income streams into the indicator “ <i>BtG programme target savings 2011/12</i> ” which will be monitored on a quarterly basis.

3. Next Steps

- 3.1 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 (based on the former national indicator set) and local performance indicators (chosen by ourselves).
- 3.2 This year, we have distinguished between service indicators, where we feel that we can directly influence the outcome, and community indicators, which reflect wider quality of life issues but for which the council is not directly responsible for. Accordingly we have set targets for the service indicators and set out our intention to monitor the community indicators against national and local benchmarks.
- 3.3 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.
- 3.4 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.

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Appendices	1. Draft Corporate Strategy action plan 2011-12
Background information	1. 2010-2015 Corporate Strategy, Report to Council, 29 th March 2010.



2010 to 2015 Corporate Strategy

2011-12 draft action plan



CHEL TENHAM
BOROUGH COUNCIL

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CBC five year corporate strategy framework 2010 - 2015

Our 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

Our 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

Our improvement actions

Shared working arrangements

- Service review into leisure & culture services
- Tourism & Marketing Services

- Develop capacity within communities to resolve community safety

Implement St. Pauls regeneration

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

- Strategic commissioning
- Partnership working
- Deliver services within budgets
- Bridging the Gap
- Implement GO programme
- Develop the accommodation strategy

- Carbon reduction and climate change adaptation programme

- Cheltenham Development Task Force
- Commissioning planning and strategic land use
- Develop the JCS
- Imperial & Montoellier Gardens

Review of how best to provide economic development

- Engagement processes
- Youth services
- Address needs of vulnerable groups

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 current 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** for 2011/12 and **£2.5m** for the remaining 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 10 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.

Whilst the improvement actions set out those areas where we need to put extra effort in, we will also continue to deliver a wide-range of services that support delivery of our objectives and outcomes.

Our Vision

The Corporate Strategy 2010-2015 continues its support for the Cheltenham's community strategy 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

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 the voluntary and community sector (VCS) 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.

“By April 2012, we will lead our community by taking a commissioning approach. We will be driven by the needs of people and place, in order to improve wellbeing, the economy and the environment and use resources efficiently and effectively”

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.

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.

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 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 2011, 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 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. It is important to note that apprenticeships not only help young people in their career development but assists the community by giving the workforce of the future valuable and meaningful employment. Our current age profile means our workforce is not representative of this sector of our community and we can gain valuable insight into ways to engage young people in local government affairs when we listen to their ideas.

The over-riding 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.

Cheltenham Strategic Partnership 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.

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 or reduction in services, reductions in funding available 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 and green environment 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:

- 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 people:

- 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.

Through this robust assessment of local needs we are able to understand the inequalities faced by some of our communities. We have used this assessment to identify the key actions we can take as a council to promote equality and diversity.

**Our 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 £1,879,800 . This includes:				
Refuse collection	£963,500	Recycling collections	£405,700	
Street cleaning	£864,200	Garden waste scheme (net income)	-£214,700	
Recycling centre	£249,400	Cemetery and Crematorium (net income)	-£782,800	
2. What are the longer-term risks to the delivery of this outcome?				
CR10 - If the council is unable to approve long term solutions for its waste and recycling services then costs will continue to increase and the council will fail to meet its strategic environmental targets (Currently managed as part of the corporate risk register)				
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
To develop shared working arrangement with other councils.	To launch the Joint Operational Management Unit with Tewkesbury Borough Council to cover waste; recycling; street cleansing; grounds maintenance; and cemeteries and crematorium services.		June 2011	Director Operations
	To gain cabinet agreement to establish a three-way local authority company with Tewkesbury Borough Council, Cotswold District Council and ourselves to run a joint-waste service.		June 2011	
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
Service indicators	Residual household waste per head	627kg (2009-10)	611kgs	Waste and Recycling Manager
	% of household waste recycled and composted	32.46% (2009-10)	46%	
	Amount of household waste land-filled	68.69% (2009-10)	54%	

Objective and outcome			
Cheltenham's natural and built environment is enhanced and protected			
Who is accountable for this outcome			
Cabinet Members – Cabinet Member Built Environment (for actions 1,2 and 3) and Leader of the Council (for action 4)			
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 £2,532,700 . This includes:			
Planning and conservation services	£696,800	Off-street car parking (net income)	-£1,692,700
Parks and gardens	£1,163,900	Civic pride	£282,400
2. What are the longer-term risks to the delivery of this outcome?			
<ul style="list-style-type: none"> CR9b - If the Highways Authority is unable to support the traffic proposals which underpin the civic pride schemes then vision and outcomes will not be achieved, and this will impact on the council's reputation and the future economic position of the town. (Currently managed as part of the corporate risk register). CR32 - If the council is unable to realise the capital value of some of its assets it will be unable to progress the civic pride proposals (Currently managed as part of the corporate risk register). CR33 - If the council does not keep the momentum going with regards to the JCS then the policy vacuum left by the abolition of the RSS and the resultant delay in projections and framework could result in inappropriate development. (Currently managed as part of the corporate risk register). CR35 - If the current public service proposed budget cuts mean that the county council are unable to fund and provide officer resource for strategic infrastructure planning phase 3 then the JCS will not be supported by robust evidence which may lead to inappropriate development. (Currently managed as part of the corporate risk register). 			
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
1) Delivery of the Cheltenham Development Taskforce project	<ul style="list-style-type: none"> To select preferred developer for North Place & Portland Street by autumn. Develop traffic modelling subject to GCC capital position. Support proposals for Brewery phase 2. 	Nov 2011 Feb 2012 March 2012	Executive Director
2) 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"> Clarify need & outcomes. Engage with Members. Agreement by cabinet to the next steps for the commissioning exercise. 	May 2011 May 2011 July 2011	Executive Director
3) Determine the options/phasing of improvements to Imperial/Montpelier Garden	Cabinet agreement about way forward.	July 2011	Director Operations
4) Continue to develop the Joint Core Strategy with Gloucester City and Tewkesbury Borough councils within the context of the localism bill.	Commence statutory public consultation on 'Developing Options'.	September 2011	Director Commissioning & Director Built Environment

5. How will we know what difference we have made in 2011-12?				
Proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
Service indicators	Processing and determining of planning applications (based on NI 157)	Major applications–80% within 13 weeks Minor applications– 85% within 8 weeks Other applications- 90% within 8 weeks (all 2009-10)	80% 85% 90%	Director Built Environment
	Reduction in the number of long term vacant dwellings	403 (Council Tax register – Oct 2010)	380	Director Built Environment
	Number of projects implemented as a result of working with local interest groups on street redesign projects	1 project completed and 4 at discussion stage	1 implemented	Director Built Environment
	Proportion of planning decisions upheld when taken to appeal	63%	67%	Director 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 **£413,950**. This includes:

Civil emergency planning	£243,000
Rivers and watercourses	£160,700

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

- CR29 - If the council does not implement the actions identified in the climate change adaptation risk assessment there is a risk that resources will not be used to best effect which could impact on financial, environmental and service decisions and affect service delivery. (Currently managed as part of the corporate risk register).

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 council's longer-term commissioning plan.

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.	<ul style="list-style-type: none"> • Officer group established for climate change adaptation. • Service delivery plans include climate change mitigation and adaptation measures. • Funded carbon reduction schemes installed. 	June 2011 July 2011 March 2012	Director Commissioning / Director of Resources

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

Proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
Environment and sustainability indicators	Reduction in CO2 emissions from energy use, fuel use	4,661 tonnes CO ₂ (2005/06)	3,800 tonnes CO ₂ aiming for 30% reduction on baseline by 2015	Director Commissioning
	Gas and electricity consumption	10,992,635 kWh (2008/9)	10,003,298 kWh – (9% reduction on baseline)	
	Fleet fuel usage	Baseline and target to be established in 2011-12	no target set	
	Office recycling	Starting to monitor for Municipal Offices to establish baseline during 2011-12.	no target set	
	Water use	Will begin monitoring to establish baseline in 2011/12	no target set	

Objective and outcome

Cheltenham is able to recover quickly and strongly from the recession

Who is accountable for this outcome

Cabinet Member – Leader of the Council
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 **£180,850**. This includes:
 Business and economic development £143,800

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

ED1 If the economic situation fails to pick up growth then our economic aims will not realised and the image of the council will be damaged.
 ED3 If we are unable to engage and influence a sub-regional LEP then Cheltenham’s economy could suffer as there is a loss of local economic development decision making and delivery from Cheltenham.
 (Risks currently sits on the Policy and Performance divisional risk register, to be transferred to the Built Environment risk register from April 2011).

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 council’s longer-term commissioning plan.

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.	• Agree a service level agreement with Gloucestershire First which addresses gaps in service provision and in turn improves the local economy.	May 2011	Director Built Environment
	• To provide economic intelligence into developing spatial options through the joint core strategy.	September 2011	
	• Increase membership of business pride and interact with these businesses at a minimum level of once a month.	March 2012	

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

Proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
Service indicators	Business pride membership	580	640	Economic Development Manager
Community indicators	Unemployment levels- claimant rate (% of working people claiming job seekers allowance)	3.0%	We will monitor these and report against local and regional averages	Economic Development Manager
	Number of empty business premises in Cheltenham	700		
	% of young people not in education, employment or training	5.0%		

Objective and outcome				
We attract more visitors and investors to Cheltenham				
Who is accountable for this outcome				
Cabinet Member – Cabinet Member Sport & Culture Lead Officer – Director Wellbeing & Culture O&S committee – EB&I				
1. What CBC resources are currently available to deliver this outcome?				
The net budget for 2011-12 for this outcome is £153,750 . This includes:				
Tourist Information Centre	£91,250			
Twinning	£27,000			
Christmas in Cheltenham	£35,500			
2. What are the longer-term risks to the delivery of this outcome?				
WBC - If the amount of disposable income that people have decreases, then we might continue to see a decline in visitor numbers to Cheltenham. (Risk to sit on the Wellbeing and Culture Divisional Risk Register)				
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 leisure and culture 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 complete the analysis phase of the service review looking in to how we provide our leisure and cultural services.	Agreement by cabinet to the next steps for the leisure and culture review.	July 2011	Executive Director	
Review our approach to providing tourism and marketing services.	Agreement to Tourism & Marketing Strategy Action Plan. Conclusion of the merger of the Art Gallery and Museum and Tourist Information Centre frontline services.	April 2011 October 2011	Museum, Arts & Tourism Manager	
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
Service indicators	The number of website visits to www.visitcheltenham.com	1,128,000	1,128,564	Museum, Arts and Tourism Manager
	No. of visitors to Cheltenham TIC.	80,000	80,000	
Community indicators	Footfall in Cheltenham town centre	at end of January 2011: <ul style="list-style-type: none"> Cheltenham footfall was up 7.2%, the UK was up 0.8% and regional cities were up 0.8% 	We will monitor these and report against local and regional averages	Business Partnership Manager

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Objective and outcome				
Communities feel safe and are safe				
Who is accountable for this outcome				
Cabinet Member – Cabinet Member Housing and Safety and Cabinet Member Finance and Community Development				
Lead Officer – Director Operations and 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 £1,085,900 . This includes:				
Crime and disorder	£81,600	Pest control	£92,000	
Pollution control	£180,100	Licensing (net income)	-£32,400	
2. What are the longer-term risks to the delivery of this outcome?				
PP6 - 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 a reduction in crime levels.				
PP9 - If the withdrawal of universal youth services in Cheltenham is not mitigated with services to support vulnerable young people and support for providers of youth services, we may see an increase in youth-related crime. (Both risks sit on the Policy and Performance divisional risk register).				
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 council's longer-term commissioning plan.				
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?				
Improvement Action	Key milestones		Dates	Lead
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.		September 2011	Community Protection Manager
	Agree with cabinet any changes to our neighbourhood management approach in light of: <ul style="list-style-type: none"> Social and Community O+S review of our neighbourhood management approach; Changes being proposed by Gloucestershire Constabulary. 		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"> Prevention of violent extremism raised within the counter-terrorism local profile; Safeguarding of children and vulnerable adults. 		September 2011	Policy & Partnerships Manager / Community Protection Manager
5. How will we know what difference we have made in 2011-2012?				
Proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
Community indicators	Total volume of recorded crime per annum	10,454 (April 09 to March 2010)	10,040 (2% pa) no targets set for the remainder, monitored by Community Safety Partnership	Director Commissioning
	Number of anti-social behaviour incidents	7,226 (April 09 to March 2010)		
	Serious acquisitive crime rate	19.21% (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 are able to lead healthy lifestyles

Who is accountable for this outcome

Cabinet Member – Cabinet Member Sport and Culture
Lead Officer – Director Wellbeing and Culture
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 **£3,285,350**. This includes:

Leisure@	£1,659,250	Holiday play-schemes	£106,200
Sports pitches & open spaces	£1,208,100	Sports development & healthy lifestyles	£139,200

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

If sufficient resources are not available to support local healthy lifestyles activities, then partners may not be able to deliver sufficient activity to meet the targets for healthier lifestyles. (Risk to sit on the WBC divisional risk register).

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 leisure and culture 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 complete the analysis phase of the service review looking in to how we provide our leisure and cultural services	Agreement by cabinet to the next steps for the leisure and culture review.	July 2011	Executive Director

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

proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
Service indicators	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 279,895 (09-10) 47,235 (09-10) 27,811 (09-10) 109 (1 April 10 to 31 Dec 10) 38 (09-10) new new	1,554 in 2011 (5% increase) 294500 49700 35000 1000 250 150 2000	Healthy communities partnership manager Leisure@ Commercial Manager
Community indicators	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"> NI8 – 31.5% Active People – 25.7% 	We will monitor these and report against local and regional averages	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 (for action 1) and Cabinet Member Housing and Safety (for actions 2 and 3) 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 £595,200 . This includes:				
	Housing advice	£155,000		
	Grants to regeneration partnerships	£80,400		
2. What are the longer-term risks to the delivery of this outcome?				
CR 13 - If members, senior managers and employees do not recognise their obligations and responsibilities for equalities then there is a risk that we could be treating people unfairly and the council could face prosecution (Currently managed as part of the corporate risk register). PP5 - If the council cannot continue to support improved engagement processes with key stakeholders then we might not be able to meet the expectations of local residents. (risk sits on the Policy and Performance divisional risk register).				
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 council's longer-term commissioning plan.				
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?				
Improvement Action	Key milestones		Dates	Lead
1) 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 (Cheltenham Ambassadors for People and Services) network.		December 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.		October 2011	
2) Support the creation of additional capacity and expertise within voluntary and community sector providers of services for young people	Commission a package of support with the aim of sustaining a wide range of general services for young people in Cheltenham.		July 2011	Director Commissioning
3) 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.		March 2012	Housing Options team
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 indicators	number of VCS organisations supported by GAVCA	Baseline and target to be established in 2011-12	no target set	Director Commissioning

Cross-cutting outcome

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

Who is accountable for this outcome

Cabinet Member – Cabinet Member Sport & Culture
 Lead Officer - Director Wellbeing and Culture
 O&S committee - Social & Community

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

The indicative net budget for 2011-12 for this outcome is £2,375,000. This includes:

Town Hall	£783,700	Everyman Theatre grant	£161,200
Art Gallery and Museum	£904,800		

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

- CR21 - If the Art Gallery and Museum Development Trust fails to deliver the fundraising strategy, then the AG&M Development Scheme is at risk of failing to be delivered.
- CR22 - If the AG&M Development Scheme is not effectively project managed there is a risk of the scheme failing to be delivered within the capital budget. It is also vital that the longer term revenue implications relating to maintenance and running costs are recognised within the business plan and subject to appropriate consideration within the MTFs.
- 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.

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 leisure and culture 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
Deliver the Art Gallery and Museum extension project.	<ul style="list-style-type: none"> • Closure of the AG&M and start of the construction and refurbishment of the new extension and buildings. • Launch and delivery of the touring off-site exhibitions and activity programme and operation of regular events at 3 St. Georges Place during the closure period. • Launch of the Phase III Fundraising Campaign. <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 Wellbeing and Culture
To complete the analysis phase of the service review looking in to how we provide our leisure and cultural services	Agreement by cabinet to the next steps for the leisure and culture review.	July 2011	Executive Director

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
Service indicators	Number of people accessing engagement programme	6,000 per annum	18,150	Museum and Art Gallery Manager
	Visitor numbers	74,302 (09-10)	20,000	
	Website visits	Current website targets are 230,000	311,500	

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 of the Council (for actions 1 and 2), Cabinet Member Finance and Community Development (for actions 3 and 4), Cabinet Member Corporate Services (for action 5), Cabinet member Built Environment (for action 6) 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 £3,989,400			
civic and democratic processes	£1,056,000		
asset management (net income)	-£281,950		
local taxation	£646,400		
corporate management and unapportionable overheads	£2,568,950		
2. What are the longer-term risks to the delivery of this outcome?			
CR3 - 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.			
CR20 - If knowledge and skills about commissioning are not developed within the organization, there is a risk that services will not be commissioned or delivered in the right way which may impact on flexibility and/or costs.			
CR40 - If Partner organisations are not sufficiently 'bought into' the process then there is a risk that the commissioning work will be done in isolation and potential savings and effective delivery of outcomes will be reduced. (Currently managed as part of the corporate risk register)			
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 continue to explore a range of different ways of delivering our services through our approach to strategic commissioning.			
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?			
Improvement Action	Key milestones	Dates	Lead
1) Implement our approach to strategic commissioning.	Lead our community by taking a strategic commissioning approach.	March 2012	Chief Executive
2) Improve our approach to partnership working	Develop a joint commissioning strategy with our partners based on a set of shared outcomes.	September 2011	Director of Commissioning
	Agree the structure of CBC partnerships flowing from new Leadership Gloucestershire structure.	September 2011	
3) Deliver services within the approved budget for 2011/12	Quarterly budget monitoring reports and financial outturn position.	June 2011 September 2011 December 2011 March 2012	Chief Executive

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4) 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 2012/13 funding gap.	March 2012 February 2012	Director of Resources
5) Realise the benefits of the GO programme.	Cabinet agreement on the potential for taking forward shared services Implement the ERP system in the partner organisations.	September 2011 March 2012	Executive Director
6) Develop an accommodation strategy that makes best use of council assets	Cabinet agreement to accommodation strategy.	June 2011	Director of Resources

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

proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
Financial health indicators	Net budget requirement 2011/12	Net budget requirement 2011/12 £14.08m	£14.08m	Director of Resources Page 54
	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.	
Organisational health indicators	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, Turnover 12 month ave	32% (2009-10) 11% (2009-10)	35% 12.5% (local gvt ave)	
	% staff appraisals completed:	100%	100%	
	Customer relations: • number of stage 3 complaints • number of complaints forwarded to the Local Government Ombudsman for investigation • number of Freedom of Information internal reviews	14 7 2	no target set no target set no target set	Director of Commissioning

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 £15,675,450 is spent across the 11 outcome areas.

Objectives		Outcomes	2010/11 Budget Book	2011/12 Budget book
<i>Enhancing & protecting our environment</i>		<i>Cheltenham has a clean and well-maintained environment</i>	3,133,000	1,879,800
<i>Total</i>	<i>Total</i>	<i>Cheltenham's natural and built environment is enhanced and protected</i>	2,723,300	2,532,700
<i>2010/11</i>	<i>2011/12</i>	<ul style="list-style-type: none"> <i>Integrated transport and car parking</i> 	(633,500)	(1,460,050)
<i>£5,631,500</i>	<i>£3,366,400</i>	<i>Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change</i>	408,700	413,950
<i>Strengthening our economy</i>		<i>Cheltenham is able to recover quickly and strongly from the recession</i>	319,700	180,850
<i>Total</i>	<i>Total</i>	<i>We attract more visitors and investors to Cheltenham</i>	378,700	153,750
<i>2010/11</i>	<i>2011/12</i>			
<i>£698,400</i>	<i>£334,600</i>			
<i>Strengthening our communities</i>		<i>Communities feel safe and are safe</i>	1,000,400	1,085,900
<i>Total</i>	<i>Total</i>	<i>People have access to decent and affordable housing</i>	925,700	643,600
<i>2010/11</i>	<i>2011/12</i>	<i>People are able to live healthy lifestyles</i>	2,731,500	3,285,350
<i>£5,288,000</i>	<i>£5,610,050</i>	<i>Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues</i>	630,400	595,200
<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	2,375,000
<i>Total</i>	<i>Total</i>			
<i>2010/11</i>	<i>2011/12</i>			
<i>£2,431,700</i>	<i>£2,375,000</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>	<ul style="list-style-type: none"> <i>Civic & democratic processes</i> 	1,240,300	1,056,000
<i>2010/11</i>	<i>2011/12</i>	<ul style="list-style-type: none"> <i>Asset management</i> 	(334,800)	(281,950)
<i>£3,859,150</i>	<i>£3,989,400</i>	<ul style="list-style-type: none"> <i>Local taxation</i> 	587,100	646,400
		<ul style="list-style-type: none"> <i>Corporate management & unapportionable overheads</i> 	2,366,550	2,568,950
TOTALS				
<i>2010/11</i>	<i>2011/12</i>			
<i>£17,908,750</i>	<i>£15,675,450</i>		£17,908,750	£15,675,450

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 (based on the former national indicator set) and local performance indicators (chosen by ourselves).

This year, we have distinguished between service indicators, where we feel that we can directly influence the outcome, and community indicators, which reflect wider quality of life issues but for which the council is not directly responsible for. Accordingly we have set targets for the service indicators and set out our intention to monitor the community indicators against national and local benchmarks.

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>National Indicators</p> <p>NI 191 Residual household waste per head</p> <p>NI 192 amount of household waste recycled and composted</p> <p>NI 193 amount of municipal waste landfilled</p> <p>NI 195/196 street and environmental cleanliness</p> <p>Local indicators</p> <p>Satisfaction with keeping public land clear of litter and refuse</p> <p>Satisfaction with waste collection and doorstep recycling</p>	<p>Service indicators</p> <p>Residual household waste per head (based on NI 191)</p> <p>Percentage of household waste recycled and composted (based on NI 192)</p> <p>Amount of municipal waste land-filled (based on NI 193)</p>
Cheltenham's natural and built environment is enhanced and protected	<p>Local indicators</p> <p>Satisfaction with parks and open spaces</p> <p>The number of residential developments with silver or gold "Building for Life" assessments</p> <p>concessionary travel scheme shortfall</p>	<p>Service indicators</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>National Indicators</p> <p>NI 185 Reduction in CO2 emissions from our operations</p> <p>NI 186 Decrease the per capita rate of CO2 emissions (NI 186)</p> <p>NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating</p> <p>NI 188 Increase our ability to adapt to climate change</p>	<p>Environment and sustainability indicators</p> <p>Reduction in CO2 emissions from energy use, fuel use</p> <p>Gas and electricity consumption</p> <p>Fleet fuel usage</p> <p>Office recycling</p> <p>Water use</p>
Cheltenham is able to recover quickly and strongly from the recession	<p>National Indicators</p> <p>NI 151 overall employment rate</p> <p>NI 152 the number of working age people on out-of-work benefits</p> <p>NI 171 The VAT registration rate</p> <p>Local indicators</p> <p>Number of apprentices on placement with the council</p> <p>Number of apprentices going on to secure further employment within the borough</p>	<p>Service indicators</p> <p>Number of apprentices</p> <p>Community indicators</p> <p>Unemployment levels- claimant rate (% of working people claiming job seekers allowance)</p> <p>Number of empty business premises in Cheltenham</p> <p>% 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	Local indicators 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	Service indicators the number of website visits the number of accommodation bookings Community indicators Footfall in Cheltenham town centre
Communities feel safe and are safe	National Indicators NI 17 Perceptions of anti-social behaviour NI 20 Assault with injury crime rate NI 32 repeat incidences of domestic violence NI 42 perceptions of drug use or dealing as a problem Local indicators the percentage of people saying they feel safe during the day the percentage of people saying they feel safe at night Total volume of recorded crime per annum Number of anti-social behaviour incidents 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).	Community indicators 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	National Indicators 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 Local indicators The number of homelessness acceptances. Tenant satisfaction	Service indicators Number of new dwellings started by tenure Number of new dwellings completed, by tenure 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	National Indicators NI 8 adult participation in sport Local indicators Attendances during the annual Summer of Sport initiative overall footfall at leisure@ number of Under 16 swims attendance at Active Life sessions attendance on the Re-Active programme The gap in life expectancy at birth between those born in the most deprived fifth of areas and the Cheltenham average	Service indicators 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 Community indicators 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	National Indicators 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	Community indicators 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	Local indicators Savings across the cultural sector Customer satisfaction levels across cultural services	Service indicators Number of people accessing engagement programme Visitor numbers Website visits
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	National Indicators NI 179 Value for money Local indicators Medium term financial strategy cash-saving targets The percentage of people who are very or fairly satisfied with how council runs things Proportion of annual milestones that are delivered on target at year end. Level achieved within the equality framework for local government No of FTE days absence per employee	Financial health indicators Net budget requirement 2011/12 BtG programme target savings 2011/12 Budget gap 2012/13 MTFS funding gap Organisational health indicators % 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 at stage 3/ Fol appeals Appraisal completion

Working together to create a great future for Cheltenham



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