

Draft 2014-15 Corporate Strategy

Outcomes	Proposed projects and commissioning reviews
Cheltenham has a clean and well-maintained environment.	<ul style="list-style-type: none"> • ENV 1 We will engage with customers to on litter, waste and recycling issues • ENV 2 We will make improvements to our waste and recycling services • ENV 3 We will drive out efficiency savings and maximise income from out waste and recycling services
Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> • ENV 4 We will implement findings from the Green environment commissioning review • ENV 5 We will develop options for the delivery of our building control service • ENV 6 We will move towards the adoption of the Joint Core Strategy • ENV 7 We will commence preparation of the Cheltenham Plan • ENV 8 We will work to identify and bring forward new allotments to meet demand
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	<ul style="list-style-type: none"> • ENV 9 We will implement the recommendations of the November 2012 cabinet report, setting out how we will meet the 30% carbon reduction target by 2015 and our aspiration to reduce carbon emissions by 40% by 2020 • ENV 10 We will promote awareness raising and behaviour change
Cheltenham has a strong and sustainable economy	<ul style="list-style-type: none"> • ECON 1 We will continue to support Cheltenham Development Task Force • ECON 2 We will support the Local Enterprise Partnership deliver the Strategic Economic growth plan for Gloucestershire • ECON 3 We will provide oversight over Gloucestershire airport • ECON 4 We will commission a Business Advisory Service to support local businesses
Communities feel safe and are safe.	<ul style="list-style-type: none"> • COM 1 We will undertake a commissioning review of our Public Protection and Private sector housing services • COM 2 We will coordinate activity to reduce harms from alcohol and drug misuse • COM 3 We will continue to work in partnership to reduce incidents of anti-social behaviour and alcohol-related violence and the harm these cause to communities.
People have access to decent and affordable housing.	<ul style="list-style-type: none"> • COM 4 We will enable the delivery of more affordable housing • COM 5 We will bring forward plans for implementing the second phase of the St Paul's regeneration programme • COM 6 We will explore how to improve conditions for tenants living in private rented sector housing
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> • COM 7 We will complete the set up of the Cheltenham Leisure and Culture Trust (LCT) • COM 8 We will move to implement the Sports Facility Strategy and Prince of Wales Feasibility Study as agreed by Cabinet in July 2013 • COM 9 We will work in partnership to enable people to lead healthy lives
Our residents enjoy a strong sense of community and involved in resolving local issues.	<ul style="list-style-type: none"> • COM 10 We will ensure that our communities are able to adapt to changes in the welfare system • COM 11 We will work with others to devise an ongoing programme to commemorate the Centenary of World War 1 • COM 12 We will implement changes to our neighbourhood management arrangements to ensure that local residents are actively involved in their communities • COM 13 We will implement Individual Electoral Registration • COM 14 We will manage the 2014 district and European elections

Outcomes	Proposed projects and commissioning reviews
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.	<ul style="list-style-type: none"> • A&C 1 We will progress plans to invest in the Town Hall
We will meet our 'Bridging the Gap' targets for cashable savings and increased income	<ul style="list-style-type: none"> • VFM 1 We will undertake a commissioning review for our Revenues and benefits service • VFM 2 We will develop a plan for how we provide customer services • VFM 3 We will review the way we currently provide legal services via the shared service with Tewkesbury. • VFM 4 We will look at options for the delivery of our property services function • VFM 5 We will explore options for the two cremators at the Cemetery and Crematorium • VFM 6 We will ensure our revenues and benefits service is able to respond to national and local policies • VFM 7 We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFs funding gap • VFM 8 We will agree an Asset Management Plan and Capital strategy • VFM 9 We will continue to progress the Cheltenham Futures Programme • VFM 10 We will agree an Accommodation Strategy • VFM 11 We will explore new ways of working with our partner councils via the transformation project • VFM 12 We will continue to invest in our ICT infrastructure • VFM 13 We will upgrade Agresso • VFM 14 We will invest time and effort in ensuring that our information and communication systems are secure and well managed • VFM 15 We will explore more opportunities to raise income via sponsorship and advertising

Enhancing and protecting our environment

Cheltenham is a place with a clean and well-maintained environment where waste is minimised and recycling, reusing and composting is promoted

Who is accountable for this outcome

Cabinet lead:	Cabinet Member Sustainability
Commissioner lead:	Jane Griffiths
Provider lead:	Ubico

What are the risks to the delivery of this outcome and where are they captured?

Although most people understand the need to re-use and recycle there is a need to continue to raise awareness amongst those who do not recycle. The costs of landfill both in financial and environmental impacts are high and it is important therefore to minimize the level of residual waste. However as customer expectations, to recycle a wider variety of materials, rise this could impact on both costs and quality. There is a greater pressure on manufacturers and retailers to take on responsibility for the consequences of their packaging which may result in some cherry picking of lucrative recycling streams making collection costs more expensive for those streams that are left for the council to collect. There is also pressure from the recycling industry for better quality recycle. Social changes relating to more houses in multiple occupation may result in a greater incidence of incorrectly presented waste which impacts on street cleanliness and anti social behaviour.

How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks

The services are delivered through Ubico a joint local authority company with Cotswold District Council to deliver the following services:

- Waste collection, kerbside recycling collections, organic waste collections, servicing of neighbourhood recycling sites, operation of the Swindon Road recycling centre, street cleaning, public toilet cleaning, grounds maintenance, grounds maintenance of Cheltenham Borough Homes, fleet management and maintenance.

The responsibility for waste and recycling now sits with the Joint Waste Committee (JWC) comprising Gloucestershire County Council, Cheltenham Borough Council, Forest of Dean DC and Cotswold DC. The borough council retains a number of decisions such as budget levels, service design and direct accountability to the public. The committee consider the strategic outcomes for waste and recycling and the better co-ordination and alignment of waste collection and disposal activities across the partner councils and this is set out in the committee's business plan.

What are our planned improvement actions in 2014-15 to deliver this outcome and to address risks?

Strategic project	Key milestones	Dates	Lead
ENV 1 We will engage with customers to on litter, waste and recycling issues	Engage in a range of campaigns and activities to support waste minimisation, recycling and waste diversion	March 2015	Scott Williams (joint waste team)
	Assess the impact of the Food Points scheme in Up Hatherley as a way of engaging with residents	December 2014	Scott Williams (joint waste team)
	Active enforcement campaign including street cleaning	March 2015	Mike Redman, director built environment
	Implement the findings from the dog fouling review (subject to cabinet approval)		Rob Bell (managing director Ubico) and Redman re enforcement
ENV 2 We will make improvements to our waste and recycling services	Implement the findings from the review of bring sites	June 2014	Scott Williams (joint waste team)
	Procurement of bulky waste service – contract award	November 2014	Scott Williams (joint waste team)
	Secure opportunities and promotion of the re-use agenda	March 2015	Scott Williams (joint waste team)

	Implement the findings from the trade waste review	September 2014	Rob Bell (managing director Ubico)
ENV 3 We will drive out efficiency savings and maximise income from out waste and recycling services	Procurement of sale of recyclable materials – contract award Develop business case for introduction in-cab technology for Ubico	December 2014 December 2014	Scott Williams (joint waste team) Rob Bell (managing director Ubico)

How will we know what difference we have made in 2014-15

Type of Indicator	Measured by this indicator	Baseline (March 2011)	March 2015 Target	Lead
Delivery partner indicators - measuring activity that a delivery partner is responsible for yet we remain accountable for	• Residual household waste per head	590 kg	464 kg	Scott Williams (Joint waste team)
	• Percentage of household waste recycled and composted	34.4%	46%	
	• Percentage of collections completed on schedule (of total collections)	99%	99%	
	• Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting)	6.7%	6.7%	
	• Percentage of assisted collections completed on schedule (of total collections)	99.5%	99.5%	
	• Percentage of service complaints received (of total collections)	1%	1%	

Enhancing and protecting our environment			
Cheltenham is able to balance new development with enhancing and protecting the natural and built environment			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Sustainability / Cabinet Member Built Environment		
Commissioner lead:	Andrew North		
Provider lead	Mike Redman		
What are the risks to the delivery of this outcome and where are they captured?			
CR33 - If the council does not keep the momentum going with regards to the Joint Core Strategy, the policy vacuum left by the abolition of the Regional Spatial Strategy and the resultant delay in projections and framework could result in inappropriate development.			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
Following a commissioning review, the council agreed in 2011 to continue providing built environment services through its in-house provider. These services are as follows: Building Control (shared with Tewkesbury), Strategic Land Use, Development Management, Urban Design and Heritage and Conservation. The in-house service will be tested against the market in 2014.			
What are our planned improvement actions in 2014-15 to deliver this outcome and to address risks?			
Commissioning Reviews	Key milestones	Dates	Lead
ENV 4 We will implement findings from the Green environment commissioning review Project carried forward from 2013-14	Report to cabinet on the findings from the green environment commissioning review Implement findings from the review	July 2014 March 2015	Jane Griffiths Mike Redman
ENV 5 We will develop options for the delivery of our building control service Project carried forward from 2013-14	Business case to be brought to Cabinet Review current shared arrangement with Tewkesbury Borough Council and explore the potential to expand the shared service to include Gloucester City Council.	July 2014 November 2014	Mike Redman
Strategic Projects	Key milestones	Dates	Lead
ENV 6 We will move towards the adoption of the Joint Core Strategy Project carried forward from 2013-14	Pre-submission JCS approved by Council for consultation	April 2014	Mike Redman
ENV 7 We will commence preparation of the Cheltenham Plan Project carried forward from 2013-14	Milestones and dates to be agreed	TBA	Mike Redman
ENV 8 We will work to identify and bring forward new allotments to meet demand	The Council is in the process of identifying appropriate and suitable currently available land in order to provide approximately 80 new allotment plots. Several strands of work are being progressed and a report is expected to be available for Cabinet in July 2014.	July 2014	Adam Reynolds

How will we know what difference we have made in 2014-15				
Type of Indicator	Measured by this indicator	Baseline (March 2013)	March 2015 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for	Number of applications: Received / Determined / Approved / Refused / Appealed	2020 / 1554 / 1486 / 68 / 20	2000 / 1550 / 1500 / 65 / 25	Mike Redman
	Average number of days to process an application from receipt to issuing of decision	65 days	60 days	Mike Redman
	Number / percentage of planning appeals allowed	42%	30%	Mike Redman
	Number of projects implemented as a result of working with local interest groups on street redesign projects	1	3	Wilf Tomaney

Enhancing and protecting our environment			
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Sustainability		
Commissioner lead:	Jane Griffiths		
Provider lead	Dave Roberts, Head of Property Services		
What are the risks to the delivery of this outcome and where are they captured?			
<ul style="list-style-type: none"> • If the council does not implement the actions identified in the climate change adaptation risk assessments 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. (Corporate risk CR29) • If carbon emissions are not reduced then the council could face higher energy and fuel bills, fail to deliver one of its corporate objectives and experience a negative impact on its reputation locally. (Identified in cabinet report dated 13/11/12) • If decisions on energy saving strategy in the Municipal Offices are further delayed pending the accommodation strategy, it will adversely affect the Council's ability to meet its energy reduction targets • Trends demonstrate that the weather has a significant impact on the Council's ability to meet its targets • No funding set aside specifically for carbon reduction or climate change adaptation projects 			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
The council will continue to set the strategic framework for this outcome, but will work with partners to develop solutions and responses to climate change.			
What are our planned improvement actions in 2014-15 to deliver this outcome and to address risks?			
Strategic Project	Key milestones	Dates	Lead
ENV 9 We will implement the recommendations of the November 2012 cabinet report, setting out how we will meet the 30% carbon reduction target by 2015 and our aspiration to reduce carbon emissions by 40% by 2020 Project carried forward from 2013-14	Installation of energy efficient lights at Leisure@(swimming pool), Regents Arcade car park and Town Centre East car park	March 2015	David Roberts
	Tender for energy contract	May 2014	David Roberts
	Explore opportunity for solar power installations on council owned land and buildings	October 2014	David Roberts
ENV 10 We will promote awareness raising and behaviour change	Explore introduction of electric charging points in and around the town	March 2015	Mike Redman via Gloucestershire County Council
	Green travel plan using assistance from the LSTF funded programme	March 2015	Mike Redman

How will we know what difference we have made in 2014-15				
Type of Indicator	Measured by this indicator	Baseline	March 2015 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for	Reduction in CO ₂ emissions from energy use, fuel use	4,911 tonnes CO ₂ e (2005/6)	30% reduction (1,473 tonnes) by end 2015/16	Gill Morris, Climate Change and Sustainability Officer

Strengthening our economy			
Cheltenham has a strong and sustainable economy			
Who is accountable for this outcome			
Cabinet lead:	Leader of the Council		
Commissioner lead:	Andrew North		
Provider lead	Mike Redman		
What are the risks to the delivery of this outcome and where are they captured?			
There is a risk that cuts to our funding reduce our ability to promote and sustain Cheltenham's economic growth; not being committed to an economic growth agenda could lead to a loss of investment in the town, with a resultant impact on the people's jobs and lives, and the desirability of the town as business/tourism destination. In addition, with the introduction of business rates retention, the council finances are now more directly linked to economic growth in the town.			
CR45 - If sites identified within former Civic pride programme do not generate sufficient net receipts then the wider aspirations e.g. public realm will not be deliverable			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
The council will continue to directly provide an economic development function but has already commissioned Cheltenham Development Task Force (CDTF) to take the lead in bringing forward plans for the revitalisation of our town centre. The council will also work in partnership with businesses and their representative bodies who make up Cheltenham Business Partnership, Cheltenham Chamber of Commerce and the Gloucestershire Local Enterprise Partnership to deliver against this outcome.			
What are our planned improvement actions in 2014-15 to deliver this outcome and to address risks?			
Strategic projects	Key milestones	Dates	Lead
ECON 1 We will continue to support Cheltenham Development Task Force	Provide support for the private sector Brewery development Phase 2 which will link Phase 1 directly to the High Street, improving the economic performance of the centre and securing a significant street scene improvement	Dec 2015	Mike Redman
	We will implement Phase 1 of the pedestrian way-finding project, replacing all the existing finger posts with improved map-based signage	June 2014	Mike Redman
	We will refurbish the ten listed red telephone boxes in the Promenade, working in partnership with the Art Gallery and Museum to re-use them for the display of public art	Oct 2014	Mike Redman
ECON 2 We will support the Local Enterprise Partnership deliver the Strategic Economic growth plan for Gloucestershire	We will work with the Local Enterprise Partnership and other stakeholders to develop and deliver the Strategic Economic Plan (SEP) for Gloucestershire, seeking alignment with the housing and economic objectives in the emerging Joint Core Strategy	in line with JCS milestones	Andrew North
	We will support delivery of priorities within the SEP, including exploring feasibility of junction 10 improvements	March 2015	Mike Redman
	We will support implementation of the joint economic committee for Gloucestershire (subject to approval by Council on 31 March 2014) to co-ordinate local authority input into the SEP.	March 2015	Andrew North

ECON 3 We will provide oversight over Gloucestershire airport	Working with Gloucester City Council (joint shareholders) we will have progressed the recommendations of the York Aviation Report	March 2015	Pat Pratley	
ECON 4 We will commission a Business Advisory Service to support local businesses	Extend Business Advisory Service for 12 months when current contract ends in May 2014 and review best way of delivering service after that possibly as part of Growth Hub at county level	June 2014	Mike Redman	
How will we know what difference we have made in 2014-15				
Type of Indicator	Measured by this indicator	Baseline	March 2015 Target	Lead
Community-based indicators measuring activity that a range of partners will contribute to and that we are not directly accountable for.	Unemployment levels - claimant rate	3.3% (January 2012)	no target to be set	Richard Gibson, Strategy and Engagement Manager
	% of young people not in education, employment or training	5.7% (January 2012)	no target to be set	Richard Gibson, Strategy and Engagement Manager
	Footfall rate in town centre	Baseline to be measured with new footfall counters	no target to be set	Martin Quantock, Business Partnership Manager

Strengthening our communities.			
Communities feel safe and are safe			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Housing, Safety and Community Development		
Commissioner lead:	Pat Pratley		
Provider lead	Mike Redman		
What are the risks to the delivery of this outcome and where are they captured?			
<p>If we do not align our resources behind supporting local policing activities and community safety activities set out in the Police and Crime Commissioners' Police and Crime Plan, then we may not maximise our impact on reducing crime and making our communities feel safe.</p> <p>Environmental crime also has an impact on people's wellbeing and perception of safety and if we do not address these issues effectively it can impact on anti social behaviour. Ensuring that the public feel safe and are safe is also important to the economy of Cheltenham and the overall quality of life.</p>			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
<p>The council is undertaking a commissioning review of its Public Protection services which include licensing, environmental health, promoting community safety and tackling anti-social behaviour. The review will identify what arrangements are best suited to deliver the outcomes for the council.</p> <p>The council is also committed to working in partnership with the Gloucestershire Police and Crime Commissioner who will be in post from November 15th and a wide range of other agencies to support delivery of this outcome.</p>			
What are our planned improvement actions in 2014-15 to deliver this outcome and to address risks?			
Commissioning Review	Key milestones	Dates	Lead
COM 1 We will undertake a commissioning review of our Public Protection and Private sector housing services	Report to cabinet with findings from commissioning review	April 2014	Jane Griffiths
	Implementation of the commissioning review	March 2015	Mike Redman
Strategic Projects	Key milestones	Dates	Lead
COM 2 We will coordinate activity to reduce harms from alcohol and drug misuse	Agree outcomes, advisory body and process for allocation of the Late night Levy	June 2014	Pat Pratley
	Commission two projects to reduce alcohol related harm in Cheltenham	June 2014	
	Develop a more collaborative approach to tackling drug dealing through joining up enforcement and support agencies working on identified hot-spots	September 2014	
COM 3 We will continue to work in partnership to reduce incidents of anti-social behaviour and alcohol-related violence and the harm these cause to communities.	Understand and respond to the provisions of the new Anti-Social behaviour legislation.	September 2015	Mike Redman
	Work with community fora to increase residents' knowledge and confidence	September 2015	

How will we know what difference we have made in 2014-15				
Type of indicator	Measured by this indicator	Baseline (March 2012)	March 2015 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for.	% of licensed premise inspections undertaken	20%	100	Louis Krog, Licensing Manager
	% of food premises, which are broadly compliant with Food Safety Legislation	96.7%	98	Barbara Exley & Yvonne Hope, Head of Public Protection
Community-based indicators measuring activity that a range of partners will contribute to and that we are not directly accountable for.	Total volume of recorded crime per annum	9565	9187 (2% reduction pa). No targets set for the remainder, monitored by Positive Participation Partnership	Richard Gibson, Strategy and Engagement Manager
	Number of anti-social behaviour incidents	5548		
	Serious acquisitive crime incidents	2366		
	Domestic burglary incidents	1453		
	Incidents of recorded violence in the Town Centre (Friday & Sat eve.)	262		

Strengthening our communities.			
People have access to decent and affordable housing.			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Housing, Safety and Community Development		
Commissioner lead:	Jane Griffiths		
Provider lead	Martin Stacy/ Mark Nelson/ Mike Redman /Cheltenham Borough Homes		
What are the risks to the delivery of this outcome and where are they captured?			
Welfare reform will impact on families and individuals' ability to sustain their own home and this risk is being managed through CBH, Housing Options team, CCP (our housing advice provider) and the housing benefits team. The lack of affordable housing within the borough and the limit on available sites will also impact on people's ability to access decent and affordable housing. This risk is well known and is something which is currently being considered through the development of the joint core strategy and the Cheltenham Plan. As fuel prices continue to rise, and with the continuing economic conditions more and more families are falling into fuel poverty which impacts on the elderly and vulnerable. The supporting people funding is reducing and new contracts are being let which may impact on the way in which services are delivered. The council has a high percentage of homes which are in the private rented sector and if the standards of these properties is not maintained it can impact on peoples health and wellbeing.			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
The council has an arms-length relationship with Cheltenham Borough Homes that manages its own stock, council properties on its behalf and the housing options service. The council through its HRA business plan is able to invest in service improvements which benefit council tenants and address some of the known risks. The duty to provide housing advice is delivered through contracts with County Community Projects and Cheltenham Housing Aid Centre (CHAC). The council is a partner in the supporting people partnership which looks on a county wide basis on how it can deliver housing related to support to a range of vulnerable and elderly residents.			
What are our planned improvement actions in 2014-15 to deliver this outcome and to address risks?			
Strategic Projects	Key milestones	Dates	Lead
COM 4 We will enable the delivery of more affordable housing	Work with CBH to deliver up to 52 affordable units from the regeneration of vacant sites and underused en-bloc garages within our estates	Mar 2016	Mike Redman
	Work with CBH on the longer term aspirations for the delivery of affordable homes in the context of the JCS and the role CBH may play	October 2014	Mike Redman
COM 5 We will bring forward plans for implementing the second phase of the St Paul's regeneration programme	Affordable units completed and HCA grant secured	March 2015	Pat Pratley
COM 6 We will explore how to improve conditions for tenants living in private rented sector housing	Explore the feasibility of increasing enforcement and licensing arrangements following on from the scrutiny review of hidden deprivation in the town centre (subject to cabinet approval)	November 2015	Mike Redman

How will we know what difference we have made in 2014-15				
Type of indicator	Measured by this indicator	Baseline	March 2015 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for.	The number of households living in Temporary Accommodation	13 as at Dec 2012	15	Martin Stacy, Housing & Communities Manager
	The number of homelessness acceptances	45 (estimate 2011/12)	30	Martin Stacy, Housing & Communities Manager
	Number of disabled persons able to stay in their own home	100	100	Mark Nelson
	Number of empty dwellings bought back into use as a direct result of council action	85	90	Mark Nelson
	Number of private sector dwellings made safe as direct result of council action	220	220	Mark Nelson
Community-based indicators measuring activity that a range of partners will contribute to and that we are not directly accountable for.	Affordable housing completions	2010-11: Affordable completions - 23	65 (net) (121 gross, includes YMCA re-provision)	Mike Redman

Strengthening our communities.			
People are able to lead healthy lifestyles.			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Sport and Culture		
Commissioner lead:	Pat Pratley		
Provider lead	Sonia Phillips		
What are the risks to the delivery of this outcome and where are they captured?			
<p>Creation of Cheltenham LCT – Risks are held in the programme risk register and changes to risks reported to the Operational Programme Board (monthly). The key risks are:</p> <ul style="list-style-type: none"> • If the trust fails to deliver on the contract then the council's desired outcomes (financial and non-financial) may not be achieved • If the specification is of inadequate quality then future achievement of benefits and the likelihood of dis-benefits may result • If the trust set up costs exceed the budget then the overall financial position of the council will be impacted and there may be an adverse impact on the council's reputation • If the trust has insufficient time to consider and agree key decisions then timescales may be lengthened; poor decisions may be made; or costs may increase and quality diminish in implementation activity <p>Sports Strategy and Feasibility study for the Prince of Wales (PoW) Stadium :</p> <ul style="list-style-type: none"> • If the Sports facility strategy and the Prince of Wales Feasibility Study fails to be delivered, the future commercial & sporting potential for facilities may not be maximised. • The facilities will be unable to attract external funding sources which will result in the need for increased property maintenance budgets \ capital investment by the Council. • Future capital investment will be without adequate planning & may result in a decline in condition of facilities 			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
The council has agreed to establish a new charitable trust, Cheltenham LCT, (subject to the outcome of a procurement process) as its preferred option for the delivery of its leisure, culture and tourism services which include Leisure@, the Wilson (Cheltenham's Art Gallery, Museum and Tourist Information Centre), Town Hall and Pittville Pump Room.			
What are our planned improvement actions in 2014-15 to deliver this outcome and to address risks?			
Commissioning reviews	Key milestones	Dates	Lead
COM 7 We will complete the set up of the Cheltenham Leisure and Culture Trust (LCT)	Complete company registration of Cheltenham LCT	April 2014	Pat Pratley
	CBC Cabinet approves transfer of services to Cheltenham LCT	July 2014	
	Cheltenham LCT takes on operation of the council's leisure, culture and tourism services	October 2014	

Strategic Projects	Key milestones	Dates	Lead	
COM 8 We will move to implement the Sports Facility Strategy and Prince of Wales Feasibility Study as agreed by Cabinet in July 2013	Business cases for capital development will be progressed following the establishment of Cheltenham LCT	January 2015	Sonia Phillips	
	Conclude discussions with tenants and key users to negotiate future use arrangements at the Prince of Wales Stadium prior to the establishment of Cheltenham LCT	Sept 2014	Sonia Phillips	
COM 9 We will work in partnership to enable people to lead healthy lives	Implement social prescribing project with the Cheltenham locality of the Clinical Commissioning Group	September 2014	Richard Gibson	
How will we know what difference we have made in 2014-15				
Type of indicator	Measured by this indicator	Baseline (2011-12)	March 2015 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for.	Total attendances on Sport/Play holiday programmes across the year	10,000	10,000	Craig Mortiboys, Healthy Communities Partnership Manager
	Attendance free under 16 swim	48,400	53,000	
	Attendance at Active Life (50+) sessions	63,400	60,000	Stephen Petherick, Commercial Manager
	Number of GP referrals	400	420	
	Universal card holders	750	950	
	Universal Membership	50	250	
	Leisure@ Transactional Sales count	new performance measure	300,000	

Strengthening our communities.			
Our residents enjoy a strong sense of community and involved in resolving local issues.			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Housing, Safety and Community Development		
Commissioner lead:	Andrew North / Pat Pratley		
Provider lead	Jane Griffiths		
What are the risks to the delivery of this outcome and where are they captured?			
Uncertainty around capacity required to support parish councils or community organisations if they decide that they want to undertake neighbourhood plans.			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
<ul style="list-style-type: none"> We will use the opportunities presented in the Localism Act to empower local people and to ensure that we use community engagement to support commissioning exercises. We will engage in neighbourhood management in order to address issues of local concern and to strengthen communities. 			
What are our planned improvement actions in 2014-15 to deliver this outcome and to address risks?			
Strategic projects	Key milestones	Dates	Lead
COM 10 We will ensure that our communities are able to adapt to changes in the welfare system	Positive Participation Partnership to keep impacts of welfare reform under review	March 2015	Mike Redman / Jane Griffiths
COM 11 We will work with others to devise an ongoing programme to commemorate the Centenary of World War 1	Commemorate Centenary of WW1; ongoing programme of activity including paving slabs, war memorial project with Annecy and Gottingen, commemorative flowering in parks and gardens, programme of activity through AG&M.	Ongoing until 2018	Pat Pratley
COM 12 We will implement changes to our neighbourhood management arrangements to ensure that local residents are actively involved in their communities	Gain cabinet agreement to revised neighbourhood management plans	July 2014	Jane Griffiths
	Agree Big Local Plan to secure £1m investment into St. Peters and the Moors	July 2014	
COM 13 We will implement Individual Electoral Registration	Data matching to DWP	June 2014	Andrew North
	Send out registration letters to residents	July 2014	
	Publication of register	Dec 2014	
COM 14 We will manage the 2014 district and European elections	Elections	22 May	Andrew North
	Counts completed	25 May	
	Member training completed	July 2014	

How will we know what difference we have made in 2014-15				
Type of indicator	Measured by this indicator	Baseline	March 2015 Target	Lead
Community-based indicators measuring activity that a range of partners will contribute to and that we are not directly accountable for.	Number of VCS organisations supported by GAVCA	18 (Sept 2011)	30	Richard Gibson, Strategy and Engagement Manager
	Number of residents directly engaged with community projects: Springbank The Elms / Big Local	20 10	100 100	Richard Gibson, Strategy and Engagement Manager

Enhancing the provision of arts and culture.				
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.				
Who is accountable for this outcome				
Cabinet lead:	Cabinet Member Sport and Culture			
Commissioner lead:	Pat Pratley			
Provider lead	Sonia Phillips			
What are the risks to the delivery of this outcome and where are they captured?				
Town Hall Feasibility Study:				
<ul style="list-style-type: none"> • If the Town Hall Feasibility Study fails to be delivered, the future commercial potential for facilities may not be maximised. • The facilities will be unable to attract external funding sources which will result in the need for increased property maintenance budgets \ capital investment by the Council. • Future capital investment will be without adequate planning & may result in a decline in condition of facilities 				
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
The council has agreed to establish a new charitable trust, Cheltenham LCT, (subject to the outcome of a procurement process) as its preferred option for the delivery of its leisure, culture and tourism services which include Leisure@, the Wilson (Cheltenham's Art Gallery, Museum and Tourist Information Centre), Town Hall and Pittville Pump Room.				
What are our planned improvement actions in 2014-15 to deliver this outcome and to address risks?				
Strategic Projects	Key milestones	Dates	Lead	
A&C 1 We will progress plans to invest in the Town Hall	Subject to capital funding, the Town Hall Feasibility Study will be progressed to RIBA Stage B	March 2015	Sonia Phillips	
How will we know what difference we have made in 2014-15				
Type of indicator	Measured by this indicator	Baseline (2011/12)	March 2015 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for.	<u>Art Gallery and Museum</u> footfall figures (partial year)	39,067 (visitor figures to the AG&M for the last full opening – equivalent period)	115,000	Jane Lillystone, Museum, Arts and Tourism Manager
	<u>Town Hall/Pittville Pump Room</u> ticket sales	ticket sales £68,000	£76,700	Gary Nejrup, Entertainment & business manager
	hire income generated	hire income generated £350,000	£368,000	
	Catering Commission	Catering Commission £106,700	£112,100	
	Total income	Total income £525,700	£556,800	
	Web Site Visits	Website - 120,000	130,000	

Delivering value for money services			
We will meet our 'Bridging the Gap' targets for cashable savings and increased income			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Corporate Services, Cabinet Member Finance, Cabinet member Built Environment		
Commissioner lead:	Mark Sheldon		
Provider lead	Go Shared Services		
What are the risks to the delivery of this outcome and where are they captured?			
CR3 - If the council is unable to come up with long term solutions which bridge the gap in the medium term financial strategy (MTFS) then it will find it increasingly difficult to prepare budgets year on year without making unplanned cuts in service provision			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
The council has commissioned GO Shared Services to deliver its financial, human resources, payroll and procurement services and has a shared services arrangement with Forest of Dean District Council for the delivery of its ICT services			
What are our planned improvement actions in 2014-15 to deliver this outcome and to address risks?			
Commissioning Reviews	Key milestones	Dates	Lead
VFM 1 We will undertake a commissioning review for our Revenues and benefits service	Develop an options appraisal and business case to support a decision which determines the future delivery vehicle for the service.	15/07/14	Mark Sheldon
	Implement an action plan to deliver the approved option for revenues and benefits service	31/03/15	Jayne Gilpin
VFM 2 We will develop a plan for how we provide customer services	Develop and approve a roadmap outlining the future direction of customer services for retained and commissioned services and partner organisations linked to the accommodation strategy	30/06/14	Mark Sheldon
	Implement first phase of customer services roadmap	31/03/15	Judy Hibbert
VFM 3 We will review the way we currently provide legal services via the shared service with Tewkesbury.	Review S101 agreement for provision of services from one legal	31/03/15	Mark Sheldon
VFM 4 We will look at options for the delivery of our property services function	Explore the potential and develop the business case for a shared service	30/09/14	Mark Sheldon
Strategic Projects	Key milestones	Dates	Lead
VFM 5 We will explore options for the two cremators at the Cemetery and Crematorium	Explore cost effective options for resolving the cremator problems	31/03/15	Mark Sheldon
VFM 6 We will ensure our revenues and benefits service is able to respond to national and local policies	Agree the local council tax support scheme for 2015/16 for consultation in the summer of 2014 and approval by council in December 2014.	30/11/14	Mark Sheldon
	Support the transition to the 'universal credit' benefits system for new claimants to be administered by	31/03/15	Paul Aldridge

	DWP and to determine the impact on the residual benefit service.		
VFM 7 We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFS funding gap	Develop the budget strategy, including an updated MTFS, for 2015/16 for approval by Cabinet	30/10/14	Mark Sheldon
	Identify further savings / income to close gap for 2015/16 and residual MTFS budget gap.	31/02/15	Mark Sheldon
	Support the management of the Gloucestershire business rates pool for 2014/15, determine whether to pool in 2015/16 and evaluate the impact on the MTFS of business rates retention.	30/11/14	Paul Jones
	Update the fees and charges policy with GO partners	30/11/14	Paul Jones
VFM 8 We will agree an Asset Management Plan and Capital strategy	Develop and approve an Asset Management Plan and funding strategy, including use of the North Place receipt, which captures the investment aspirations for the council's property portfolio.	31/07/14	Mark Sheldon
VFM 9 We will continue to progress the Cheltenham Futures Programme	cultural strand	30/09/14	Andrew North /
	Review of support to residual SLT	01/10/14	Mark Sheldon
VFM 10 We will agree an Accommodation Strategy	Review options for alternative office accommodation based on the revised brief agreed by Cabinet in March 2014 and develop and approve the business case for the preferred option.	31/03/15	Mark Sheldon
VFM 11 We will explore new ways of working with our partner councils via the transformation project	Receive a report on whether there are further savings which might be delivered through the expansion of shared services and delivery models.	31/07/14	Jane Griffiths
VFM 12 We will continue to invest in our ICT infrastructure	Implement the next phase of the ICT infrastructure upgrade strategy and identify any opportunities for further rationalisation and alignment of CBC/FOD infrastructure.	31/03/15	Mark Sheldon
	Finalise development and testing of ICT business continuity arrangements	30/09/14	Bryan Parsons
	Achieve Public Services Network (PSN) accreditation including BPSS checks	30/07/14	Bryan Parsons
VFM 13 We will upgrade Agresso	Rollout upgrade of Agresso to all clients (GO councils, Ubico, CBH, and L&C trust)	31/03/15	Mark Sheldon
VFM 14 We will invest time and effort in ensuring that our information and communication systems are secure and well managed	Implement the action plan arising from the 2013 PSN process and achieve PSN compliance for 2014.	30/06/14	Bryan Parsons
	Agree a vision and roadmap for the rationalisation of information / data storage to support an office relocation based on reduced physical storage space and implement plan.	31/03/15	Bryan Parsons
VFM 15 We will explore more opportunities to raise income via sponsorship and advertising	Develop and agree a policy for the sponsorship and advertising of council owned assets	30/09/14	Mark Sheldon
	Procure a partner to work with the council to identify sponsorship and advertising opportunities	31/03/15	

VFM 16 We will agree a car parking strategy	Following sale of North Place car park, develop a car parking strategy to determine the where council investment in car parking should be directed.	30/09/14	Mike Redman	
How will we know what difference we have made in 2014-15				
Type of indicator	Measured by this indicator	Baseline (2011-12)	March 2015 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for	No. days lost due to sickness absence	8 days per FTE	7.5 days per FTE	
	% staff appraisals completed	100%	100%	
	▪ number of stage 3 complaints	8	8	
	▪ number of complaints forwarded to the Local Government Ombudsman.	10	10	
	▪ number of Freedom of Information reviews	1	1	