



CHELTENHAM
BOROUGH COUNCIL

Draft Corporate Strategy 2015-16

Consultation Draft

February 2015

Introduction

Every year, the council publishes its annual corporate strategy. The document sets out the following:

- A proposed vision statement;
- The four priority outcomes that we will be working towards;
- The context for the year ahead in terms of needs, challenges and opportunities and proposed commissioning intentions;
- The council's priority actions to deliver the outcomes;
- The milestones, indicators and risks by which progress will be measured.

Our proposed vision statement

As part of this strategy, we have developed a proposed vision statement setting out our aspirational goals for the long-term future of Cheltenham.

Our vision is of a Cheltenham that delivers the very best quality of life for its people. We believe that key elements in achieving this vision are to protect and enhance the built heritage and green spaces that have shaped the unique character of the town; to create the conditions in which businesses can thrive, innovate and provide good quality jobs; to make the town a world-class cultural and learning centre which is outward-looking and welcoming to visitors; to build strong, safe and healthy communities for residents and their families; and to accept our responsibility to present and future generations to live within environmentally sustainable limits.

Our proposed outcomes

For the purposes of corporate strategy 2015-16, we have focused our efforts on three high level outcomes covering the issues that matter most to our residents, businesses and visitors. We also have an internal "transformation" outcome covering commissioning, asset management, business improvement and financial management. The outcomes are:

- Cheltenham's environmental quality and heritage is protected, maintained and enhanced
- Sustain and grow Cheltenham's economic and cultural vitality
- People live in strong, safe and healthy communities
- Transform our council so it can continue to deliver our outcomes for Cheltenham and its residents

Background to the draft strategy

Each outcome has an introductory section which sets out the context and an analysis of needs, together with a summary of challenges and opportunities. There is then a statement of the council's commissioning intentions in regard to that outcome.

To reflect the change in the way the council delivers its services, each outcome has a section that identifies which organisations have been commissioned to deliver that outcome, the organisations we will work in partnership with and the CBC that will directly contribute.

Alongside the priority actions and milestones, thought has also been given to measuring progress through outcome measures (how we will measure these positive change to the outcome) and service measures (how we will measure the direct contribution of our activity). Finally, the relevant corporate risks to the delivery of that outcome have been listed.

Consultation Questions

1. Do you support the proposed vision statement?
2. If no, are there any improvements you would make to the proposed vision statement?
3. Does the introductory section to each outcome help you understand the direction the council is proposing? Are there any improvements you would like to see to this section?
4. Do the proposed priority actions and milestones capture an ambitious yet realistic programme for the delivery of the four outcomes? Are there any actions missing that you feel should be included?
5. Do the proposed outcome and service measures provide a robust framework for the measurement of progress? Are there any measures that you would like to see included?

What happens next?

Consultation feedback will be addressed in the revised draft corporate strategy action plan which will go to Cabinet on 17 March 2015 before the final version goes to Council on 30 March for final approval.

Our environmental outcome

Cheltenham's environmental quality and heritage is protected, maintained and enhanced

Strategic Direction:

Context and needs analysis

Cheltenham has the most complete 19th town plan in England, and the plan together with many of the original tree planting schemes, makes the Borough unique. It is this special town plan together with the historic parks; squares and tree lined avenues, which has given it the title of "a town within a park". The borough is home to 2,600 listed buildings, of which five are grade 1 listed and seven conservation areas.

There are 461 green space sites covering an area of 620 Ha, comprising 13% of total borough area. There are 2 ancient woodlands and 60,000 trees. These parks, gardens and tree lined avenues have been nationally recognised as some of the best in the country. The provision ranges from small formal gardens and churchyards, to allotments, playing fields, equipped play areas, local nature reserves, and large areas of accessible countryside on the urban fringes. Spaces are also linked by recreational and wildlife corridors such as the Chelt Walk.

Challenges looking forward

- Moving forward with the adoption of the Joint Core Strategy and bringing forward the Cheltenham Plan
- Continuing to increase recycling rates for Gloucestershire; currently at 48%, in the context of reducing residual waste per capita tonnages
- Investment in parks and gardens

Commissioning intentions

The strategic direction for our environmental outcome will be set out in Joint Core Strategy and Cheltenham Plan. We will also bring forward an allotments strategy in 2015.

We have commissioned Ubico to deliver a range of environmental management services and have endorsed the expansion of the number of shareholders of Ubico from April 2015.

We are working with the Joint Waste Committee focusing on residual waste and in particular reducing residual waste per capita from 273kg to a target of 228kg per capita by 2020. In the context of the per capita reduction in residual waste we will seek to achieve a target of 60% for recycling and composting by 2020.

We are currently undertaking a commissioning review of our environmental and regulatory services (detailed within the Transformation outcome) that will shape how we directly deliver the services in the future so that they are:

- More customer focused – delivering services in a more convenient manner for the customer
- More supportive of economic growth
- More efficient - with joined up services provided at optimal cost

We will also continue to invest in our physical assets; in 2015 we will progress two high profile projects the restoration of the War Memorial and the improvement of the Pittville Park Play area.

Our environmental outcome

Cheltenham's environmental quality and heritage is protected, maintained and enhanced

What are we doing already to deliver this outcome:

We have commissioned the following:	To deliver the following:	We work in partnership with:	On the following activities:	We will deliver directly through these teams:	Delivering the following activities:
Ubico	Waste and recycling collections, household and commercial Household recycling centre and bring sites Street cleaning Public toilet cleaning Grounds & cemetery maintenance Nursery operations Fleet management and maintenance	Joint Waste Committee Gloucester City and Tewkesbury Borough Councils Cheltenham Development Task Force	Strategic approach to Waste and recycling activity across Gloucestershire including client management of Ubico Joint Core Strategy Town Centre sites Sustainable Transport	Public Protection Green Team Development Management Building Control Townscape Built Environment Enforcement Bereavement Services	Pollution Control Contaminated Land Green Space management Development control Strategic planning Building Control Urban Design Landscape Architecture Heritage Arboriculture Planning enforcement Cemetery and Crematorium

What are our plans to deliver this outcome in 2015-16?

Priority actions	Key milestones	Dates	Lead Commissioner	Cabinet Lead
We will put in place the statutory development plan for Cheltenham, including adoption of the JCS and preparation of the Cheltenham Plan	<ul style="list-style-type: none"> Examination of JCS Adoption of JCS Consultation – Cheltenham Plan issues and options including Green Space designations Consideration of Community Infrastructure Levy Cheltenham Plan – consideration given to the role of neighbourhood groups and parishes in bringing forward neighbourhood plans. 	July 2015 Dec 2015 May 2015 November 2015 January 2016	Head of Planning	Leader of the Council
We will review and revise the ten year Cheltenham Allotment Strategy.	<ul style="list-style-type: none"> Allotment tenants and stakeholders consulted Revised strategy written and approved by cabinet. 	June 2015 December 2015	Green Space & Allotment Officer	Cabinet Member Clean and Green Environment

<p>We will deliver CBC's commitments contained within the Joint Waste Committee plan</p>	<ul style="list-style-type: none"> • Implement the decision regarding the second phase review of the Cheltenham bring site provision with the outcome of increased recycling at the sites • Review garden waste charging systems • Swindon Road recycling centre review • Implement the decision taken with regard to recycling materials bulking review and support the mobilisation of the Ubico bulking facilities • Proactively increase public awareness by implementing a range of different education and publicity initiatives to reduce landfill and increase recycling and reuse. • Assist Ubico to assess business case for new recycling vehicles • Actively explore options for adding new materials such as cardboard, plastics and cartons within kerbside collections. 	<p>June 2015</p> <p>Sept 2015</p> <p>Sept 2015</p> <p>October 2015</p> <p>March 2016</p> <p>March 2016</p> <p>March 2016</p>	<p>Strategic Client Officer - Joint Waste Team</p> <p>Strategic Client Officer - Joint Waste Team</p> <p>Strategic Client Officer - Joint Waste Team</p> <p>Strategic Client Officer - Joint Waste Team</p> <p>Strategic Client Officer - Joint Waste Team and Customer Relations and Research Manager</p> <p>Strategic Client Officer - Joint Waste Team</p> <p>Strategic Client Officer - Joint Waste Team</p>	<p>Cabinet Member Clean and Green Environment</p>
<p>We will develop a project to replace the children's play area in Pittville Park.</p>	<ul style="list-style-type: none"> • Request for internal project management and capital bid to deliver project. • Subject to the above, develop a PID • Project procurement and implementation • Completion 	<p>April 2015</p> <p>May 2015</p> <p>April 2016</p> <p>June 2016</p>	<p>Green Space Development Manager</p>	<p>Cabinet Member Clean and Green Environment</p>
<p>We will restore Cheltenham's War Memorial that sits in the Long Gardens</p>	<ul style="list-style-type: none"> • Conservator work commences • Cabinet decision to proceed • Fundraising commences • Award of contract for restoration • Completion of restoration 	<p>April 2015</p> <p>June 2015</p> <p>June 2015</p> <p>March 2016</p> <p>November 2018</p>	<p>Deputy Chief Executive</p>	<p>Cabinet Member Finance</p>

How will we measure our progress to achieving this outcome?

Type of Indicator	Measured by this indicator	Baseline (date)	March 2016 target	Lead
Outcome measures	<ul style="list-style-type: none"> An increase in the number of Cheltenham buildings and spaces that have national, regional and local recognition. Increase the number of sites managed to Green Flag park standard Increase in number of volunteer hours given to support community and environmental projects 	TBA	TBA	TBA
Key service measures	<ul style="list-style-type: none"> Percentage of household waste recycled and composted Residual household waste per head Average number of days to process a planning application Number of improvement schemes to parks, streets and spaces Number properties improved in terms of built environment heritage as a result of council action. 	TBA	TBA	TBA

What are the corporate risks associated with this outcome?

CR33 - If the council does not keep the momentum going with regards to the JCS The policy vacuum left by the abolition of the RSS and the resultant delay in projections and framework could result in inappropriate development.

CR81 - If the Council does not progress as quickly as possible to preparing the Cheltenham Plan, then the Borough will be exposed to the risk of inappropriate development.

CR91 - If the Council does not take effective remedial action to control any identified infestations of Japanese Knotweed in areas on CBC land it could have a detrimental impact on any future plans to sell the private properties and therefore on the timing of any capital receipts.

Our economic outcome:

Sustain and grow Cheltenham's economic and cultural vitality

Strategic direction

Context and needs analysis

Cheltenham has a relatively affluent economy; it supports 72,000 jobs in a range of industries including defence, aerospace, electronics and tourism businesses. It generated between £2.4bn and £2.7bn in economic output, but it is recognised that economic growth has been below national growth rates. The public administration, education and health sector is the largest contributor by GVA to the economy (21.8%), closely followed by Production (20.4%), though in terms of job numbers, business administration (8,800), health (8,200) and retail (8,100) are the most significant sectors.

Cheltenham has gained an international reputation as a thriving centre for culture and is home to a number of festivals that take place throughout the year. The four festivals put on by Cheltenham Festivals bring in nearly a quarter of a million people per annum. Cheltenham Racecourse is home to the National Hunt festival season and hosts sixteen events every year including the Gold Cup Festival with over 500,000 visitors per annum. The borough also plays host to the Everyman Theatre and the Playhouse Theatre, both of which put on a rich and varied programme of professional and amateur performing arts. The Wilson has national recognition as a museum with an outstanding collection.

Cheltenham also has a vibrant night-time economy, the largest such economy between Bristol and Birmingham with an estimated 285 licensed premises in the town centre area out of 460 in whole borough. Our NTE is bolstered by the presence of around 10,000 students at the University of Gloucestershire and from the many sporting events; particularly the Cheltenham Gold Cup Festival which brings many visitors to Cheltenham – the Gold Cup day itself attracts around 67,000 people to the racecourse itself.

Challenges / opportunities looking forward

- Meeting demand for office and business accommodation
- Junction 10 upgrade to unlock the economic potential of land at north west Cheltenham
- Consistent and joined-up approach across economic development, tourism and regeneration activities

Commissioning intentions

The strategic direction for our economic outcome will be set out in the emerging economic development strategy which will be developed as part of the Cheltenham Plan. Alongside a strategy to bring forward employment sites, the strategy will set out how we use direct delivery, influence and leadership to sustain and grow Cheltenham's economic and cultural vitality. Programmes that we will seek to influence will include:

- Gloucestershire LEP
- Cheltenham Development Task Force which is leading the regeneration of town centre sites
- Cheltenham Transport Plan which will deliver improvements to traffic flow and public transport linkages with the town centre
- Cheltenham Trust – delivery of arts, culture and tourism services
- Cheltenham Partnerships – linkages with Job Centre Plus, schools and advice providers
- Late Night Levy to fund night-time economy initiatives

Now that tourism services are now provided by the Cheltenham Trust, we feel that there is need for the council to develop its strategic approach to tourism so that we are clearer about the how we grow this critical part of the economy. We also want to explore the opportunity of establishing a Business Improvement District that will create a pot of funding to sustain our quality approach to the town centre.

Our economic outcome:

Sustain and grow Cheltenham's economic and cultural vitality

What are we doing already to deliver this outcome?

We have commissioned the following:	To deliver the following:	We work in partnership with:	On the following activities:	We will deliver directly through these teams:	Delivering the following activities:
The Cheltenham Trust	The Wilson Town Hall Pittville Pump Room Leisureat Cheltenham Sports Play and Healthy Lifestyles	Local Enterprise Partnership Cheltenham Business Partnership	Strategic Economic Plan for Gloucestershire	E&RS	Economic development function
Gloucestershire Enterprise	Business advice clinics	Cheltenham Chamber of Commerce			

What are our plans to deliver this outcome in 2015-16?

Priority actions	Key milestones	Dates	Lead Commissioner	Cabinet Lead
We will support Gloucestershire Local Enterprise Partnership (LEP) in the delivery of the Strategic Economic Plan for Gloucestershire	<ul style="list-style-type: none"> We will take forward the statement of co-operation agreed between the LEP and JCS authorities in the consideration of land safeguarded for development at junction 10 M5 We will work with the LEP, Tewkesbury Borough Council and Highways Agency to investigate the delivery of an all movements junction 10 M5 We will support the implementation of the Gloucestershire Economic Growth Joint Committee We will identify employment land through the JCS and work with the LEP to bring this to the market. 	March 2016	Chief Executive	Leader of the Council
We will work in partnership with key stakeholders to agree a strategic approach to deliver our economic outcome; including how best we use the Joint Core Strategy and Cheltenham Development Task Force activities.	<ul style="list-style-type: none"> Publish consultancy advice on economic development Consult with key stakeholders Report to Cabinet with recommended actions 	April 2015 May 2015 July 2015	Director Environmental and Regulatory Services	Leader of the Council
We will implement the revised and updated governance arrangements for Gloucestershire Airport Ltd	<ul style="list-style-type: none"> Implementation of shareholder forum Implementation of updated articles of association and shareholder agreement 	July 2015 July 2015	Deputy Chief Executive	Leader of the Council

Our economic outcome:

Sustain and grow Cheltenham's economic and cultural vitality

We will support delivery of the Cheltenham Development Taskforce business plan	<ul style="list-style-type: none"> Support the County Council in the implementation of the Cheltenham Transport Plan Continue implementation of public realm works. Commence implementation of projects arising from High Street Analysis Report (subject to available funding) Work with Gloucestershire Local Transport Board, Network Rail and First Great Western on the delivery of upgrades at Cheltenham Spa Railway station Support delivery of key sites such as Brewery II, and Regency Place and seek outcomes where challenges exist eg North Place Support property services in securing interim upgrade to Royal Well bus provision 	June 2015 June 2015 Mar 2016 Mar 2016 Mar 2016 Dec 2015	Chief Executive	Cabinet Member Development & Safety
We will work in partnership with The Cheltenham Trust as they develop their capital investment strategy to support their business plan	<ul style="list-style-type: none"> Discussions through strategic partnership board 	March 2016	Deputy Chief Executive	Cabinet Members for Healthy Lifestyles / Finance
We will develop our strategic approach to tourism	<ul style="list-style-type: none"> Implement the tourism forum Work with the tourism forum to develop a strategic approach to tourism 	April 2015 Oct 2015	Deputy Chief Executive	Cabinet Member Healthy Lifestyles

How will we measure our progress to achieving this outcome?

Type of Indicator	Measured by this indicator	Baseline (date)	March 2016 target	Lead
Outcome measures	<ul style="list-style-type: none"> Growth in number of new jobs created and their value to the economy Increase in Cheltenham's Gross Value Added (GVA) Growth in VAT registrations Reduction in worklessness 	TBA	TBA	
Key service measures	<ul style="list-style-type: none"> Additional commercial floor space created via direct action from the council Number of High Street enhancement schemes implemented by Spring 2016 Number of business advice clinics delivered 	TBA	TBA	

Our economic outcome:

Sustain and grow Cheltenham's economic and cultural vitality

What are the corporate risks associated with this outcome?

CR68 - If there is a failure to align and manage the Cheltenham Task Force developments with the emerging Car Parking Strategy then there is a risk of customer dissatisfaction and the loss of reputation and revenue. There are several strands to mitigating this Corporate Risk each will be managed through Divisional Risks registers.

Our community outcome:

People live in strong, safe and healthy communities

Strategic Direction

Context and needs analysis

Strong communities

We know that Cheltenham is a borough with a great diversity of communities. We have well established neighbourhood-based communities which have a range of structures to represent them including 14 neighbourhood coordination groups, 11 friends of groups, 40 resident associations, 3 neighbourhood partnerships and 5 parish councils. We also have many communities of interest; including those that have representation through established groups such as Cheltenham Inter-Faith forum, Cheltenham Pensioners Forum and Cheltenham Carer's Forum.

We also know that despite Cheltenham being a relatively affluent borough, there are still pockets of deprivation. The Indices of Multiple Deprivation 2010 clearly show that there are three super output areas in the 10% most deprived areas nationally – parts of St. Pauls, St. Marks and Hesters Way. We also know that child poverty is an issue in Cheltenham; once housing costs are factored in; there are four wards where over 30% of children growing up in poverty.

In terms of housing choice, Cheltenham has a well documented lack of affordable housing and increasing supply is a huge challenge for the borough; a housing needs study carried out in 2010 concluded that to meet the demand for affordable housing 670 affordable dwellings would have to be built every year for the next five years. Mainly due to the constrained environment established by the Cotswolds Area of Outstanding Natural Beauty and green belt surrounding Cheltenham the demand for affordable housing has not been met. A key factor in delivering affordable housing is negotiation on sites delivering market housing as part of the planning process. As set out in the draft Joint Core Strategy, over the next 16 years Cheltenham will need to identify sites to accommodate 9,100 new homes to meet the needs of existing communities and new residents.

Safe Communities

Although crime rates in Cheltenham have fallen steadily over the past 20 years from 1993/94 when there were 18,811 recorded crimes to 2013/14 when there were 7,624 recorded crimes, there are still a large number of crimes that cause distress for local people. Domestic burglary, anti-social behaviour, criminal damage and less serious assaults have all increased recently and are subject to intensive work by the Police to address them. Domestic abuse continues to be a significant issue; there were an average of 400 reported incidents of domestic abuse per annum between 2010 and 2013. In addition, in the past year, Cheltenham has seen two domestic homicides as the result of domestic abuse.

Healthy communities

Cheltenham is perceived as being a healthy place to live, and many of the statistics related to health outcomes support this perception. Results from the 2011 Census show a higher proportion of people in Cheltenham being in 'good or very good health' compared to the rest of Gloucestershire and the proportion feeling they were in bad or very bad health was lower than the County average. Other measures of healthy behaviour such as the number of people who smoke or who are physically active are better than the Gloucestershire average. But good health is not universally shared by everyone living in Cheltenham. In 2011, 17,500 residents in Cheltenham had a limiting long term illness/disability equating to 15.1% of the population.

We know that excess alcohol consumption causes significant social and health problems in the town, our local alcohol profile and data from Public Health show higher rates of adults, alcohol specific hospital admissions, and alcohol related mortality. There is a particular challenge with young people; many more under 18s are being admitted to hospital due to alcohol when compared to UK and County averages.

In addition, we know that Cheltenham has an ageing population with 17.3% of people are aged 65 or over compared to just 16.9% nationally and this figure is likely to increase as more older people live longer and as young people continue to move out of Cheltenham. Cheltenham has higher rates of excess winter deaths, hospital admissions from falls, and admissions to permanent care than the Gloucestershire average.

Our community outcome:

People live in strong, safe and healthy communities

Challenges and opportunities looking forward

Many elements of the public and voluntary sectors charged with leading the stronger, safer, healthier agendas will continue to see budgets shrink over the next few years. With less resource, it has become ever more important for all agencies to collectively identify community needs and then agree shared outcomes and then either jointly commissioning activity or co-ordinating existing local activity. Part of the equation must be to reduce the demand on service providers by empowering and growing the capacity of communities through resourcing, capacity building, training and volunteer support.

Cheltenham has a very well regarded ALMO, Cheltenham Borough Homes, which is now self-funded and so able to bring its resources and assets to the table in the delivery of this outcome.

Commissioning intentions

In respect of this outcome, recent work by Cheltenham Partnerships has identified the following areas for joint work:

- Working together to support vulnerable children and families via Inspiring Families, Our Place and Early Help programmes
- Taking forward our commitment to reduce the harm that alcohol causes individuals and communities in Cheltenham
- Working with the Clinical Commissioning Group to deliver social prescribing project to reduce the numbers of patients going to their GPs with non-medical issues.
- Support the delivery of county's domestic abuse and sexual violence policy and its vision to develop a zero-tolerance approach
- Provide better support for older people so that they can lead independent lives in their own homes.

Our commissioning intentions are to work in partnership with others in the public and voluntary sectors to deliver this outcome and to explore joint commissioning wherever possible.

What are we doing already to deliver this outcome?

We have commissioned the following:	To deliver the following:	We work in partnership with:	On the following activities:	We will deliver directly through these teams:	Delivering the following activities:
The Cheltenham Trust	The Wilson Art Gallery and Museum Leisureat Cheltenham Sports, Play and Healthy Lifestyles	Gloucestershire County Council	Supporting People Health inequalities Vulnerable children and families Safeguarding Domestic abuse	Strategy and Engagement	Neighbourhood working Inclusion work Parish Council Liaison Safeguarding Vulnerable children and families Big Local
Cheltenham Borough Homes	Safer Estates Rent collection Housing Management Housing improvements and repairs Neighbourhood Warden Service Repairs to your property Welfare benefits & advice	Gloucestershire Police / Police and Crime Commissioner Clinical Commissioning Group Voluntary sector	Anti-Social Behaviour Late Night Levy Alcohol Coordination Group Social Prescribing	Housing Strategy Public Protection Built Environment Enforcement	Housing enabling Client side for CBH Food safety Licensing Public health inspections Air quality Licensing of HMOs

Our community outcome:				
People live in strong, safe and healthy communities				
What are priority actions to deliver this outcome in 2015-16?				
Priority actions	Key milestones	Dates	Lead Commissioner	Cabinet Lead
Decent and affordable housing				
We will work with CBH to ensure the development of older persons community 'hubs' and flexible housing related support arrangements in line with CBC's contractual requirements with Supporting People.	Cabinet agreement to approach.	July 2015	Lead Commissioner - Housing Services	Cabinet Member Housing
	New contract with Supporting People	October 2015		
We will explore potential models for maximising the delivery of affordable housing and supporting community cohesion	JCS strategic allocations - preferred partners agreed (Registered Providers), subject to prior cabinet approval on approach and mechanisms for selection.	June 2015	Director Environmental and Regulatory Services	Cabinet Member Housing
	To maximise the delivery of affordable housing across HRA sites through identification of suitable sites for development through CBH	Summer 2016	Deputy Chief Executive	Cabinet Member Housing
We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough within the scope of the commissioning review looking at Environmental and Regulatory Services	Recommendations approved by Cabinet	April 2015	Built Environment Enforcement Manager	Cabinet Member Housing
	Implementation	Mar 2016		
Safeguarding the welfare of others				
We will work in partnership to ensure that our local response in Cheltenham supports a coordinated approach to supporting victims of domestic abuse and sexual violence	Evaluate the outcomes of the community-led domestic abuse project in Oakley	June 2015	Strategy and Engagement Manager	Cabinet Member Housing
	Assess the recommendations from two domestic homicide reviews and their impact on our own organisational practice and how we work in partnership.		Strategy and Engagement Manager	
We will ensure our revenues and benefits service responds to national and local policies	Support the transition to the 'universal credit' benefits system for new claimants to be administered by DWP and to determine the impact on the residual benefit service.	March 2016	Benefits Manager	Cabinet Member Finance

Our community outcome:

People live in strong, safe and healthy communities

Working with others to reduce demand

Early Help - To provide an effective, reliable multi-agency approach for early help provision for children and families across Cheltenham.	Work with GCC to develop a hub-model for the delivery of early help based on our Inspiring Family model	June 2015	Deputy Chief Executive	Cabinet Member Healthy Lifestyles
Social prescribing - to link patients who have non-medical health needs with a range of voluntary and community support.	Carry out county-wide evaluation of the pilots to assess impacts on come forward with a preferred option for future delivery in Cheltenham	June 2015	Strategy and Engagement Manager	Cabinet Member Healthy Lifestyles

How will we measure our progress to achieving this outcome?

Type of Indicator	Measured by this indicator	Baseline (date)	March 2016 target	Lead
Outcome measures	Increase the provision of new affordable housing Reduce the numbers of people who are homeless Reduce the number of empty homes Reduction in recorded crime Reduction in domestic burglary Reduction in the number of residential properties with significant health hazards Growth in numbers of food businesses rated 3 stars and above	TBA	TBA	
Key service measures	Number of vacant homes for more than 12 months brought back into use as a direct result of Council action Number of disabled and older persons able to stay in their own homes as a result of Council action. Number of private sector dwellings made safe by the Council (As measured by the HHSRS) Percentage of food premises, which are inspected	TBA	TBA	

What are the corporate risks associated with this outcome?

CR89 - If the St Pauls Phase 2 project risks are not effectively mitigated then there is a corporate risk that the Councils reputation in terms of working with Contractors, managing projects and supporting residents will be damaged

Corporate outcome

Transform our council so it can continue to deliver our outcomes for Cheltenham and its residents

Strategic direction

Context and needs analysis

Since 2009/10 the Council's core funding from the Government has been cut by some £5 million, from £8.8 million to £3.8 million, with a further 15.3% cut proposed for 2015/16. The scale of the cuts has forced the council to transform itself in order to protect frontline services – central to this has been the commitment to being a commissioning council as a means of:

- Delivering better outcomes for our customers and communities;
- Collaborating more with others; and
- Delivering financial savings.

Since then we have commissioned 12 service areas including:

- Human Resources, Procurement and Finance now delivered by a shared arrangement with three other councils;
- Waste collection and recycling services now delivered by a shared arrangement with Cotswolds District Council;
- ICT now delivered by a shared arrangement with Forest of Dean District Council; and
- Leisure and Culture services now delivered by a new charitable trust.

Our overall budget management programme, the Bridging the Gap (BtG), has successfully managed the on-going funding gap, with over £7.5m of savings / income generated from commissioning, plus initiatives to increase commercial activity and manage our property assets.

Challenges and opportunities looking forward

The scale of the cuts will continue beyond 2015; the LGA are projecting future cuts in core funding of 8% in 2016-17 and 7% pa thereafter.

New mechanisms have been introduced to redirect central government funding, principally New Homes Bonus and the Retained Business Rates scheme have enabled local authorities to engage much more with what is happening on the ground in their areas.

Commissioning intentions

The council has committed itself to 2020 Vision which sets out an ambition for further collaboration with Cotswold, West Oxfordshire and Forest of Dean District Councils who, together with CBC make up the GO Partner Councils. The vision for the partnership is "A number of Councils, retaining their independence and identities, but working together and sharing resources to maximise mutual benefit leading to more efficient, effective delivery of local services." The programme is expected to save CBC £1.32m per annum by year 10 with 83% of that saving being delivered by year 5. Priority service areas for consideration include revenues and benefits, customer services, ICT services and property services. There will also be work done to understand how a shared commissioning function could work across the four councils.

The council is also currently carrying out a commissioning review of its Environment and Regulatory Services Division (ERSD) which remains the largest block of directly-provided services. Services include; building control, built environment enforcement and private sector housing, development management (development control and planning policy), green space management, strategic housing, public protection, licensing, community safety and parking, heritage and conservation and urban design.

The council is also committed to the effective use of its assets, infrastructure and the way it procures goods and services to support this outcome.

Corporate outcome

Transform our council so it can continue to deliver our outcomes for Cheltenham and its residents

What are we doing already to deliver this outcome?

We have commissioned the following:	To deliver the following:	We work in partnership with:	On the following activities:	We will deliver directly through these teams:	Delivering the following activities:
<p>GO Shared Services</p> <p>ICT shared services</p> <p>Audit Cotswolds</p>	<p>Financial Management Human resources, Health & Safety, Learning & Development Procurement</p> <p>IT infrastructure, application and business support IT training</p> <p>Audit and Assurance</p>	<p>Forest of Dean, West Oxfordshire and Cotswold District Councils</p> <p>Forest of Dean DC</p>	<p>GO Shared services and 2020 Vision</p> <p>ICT shared services</p>	<p>Property Services</p> <p>Customer and Support Services</p> <p>Revenues and Benefits</p> <p>Business Development</p> <p>Business Transformation</p> <p>Democratic Services</p> <p>Elections</p>	<p>Asset Management, Property Management</p> <p>Reception, Telephony, Custodian services, Post-room, Income processing and Car Park Income collection</p> <p>Council Tax, Housing benefits</p> <p>Project and Programme Management</p> <p>Customer Complaints, Fols, systems thinking, Client-side</p> <p>Committee Management Member Liaison</p> <p>Electoral Register, Elections</p>

What are our priority actions to deliver this outcome in 2015-16?

Priority actions	Key milestones	Dates	Lead Commissioner	Cabinet Lead
REST project				
We will implement the findings of the commissioning review looking at Environmental and Regulatory Services and deliver improved outcomes	<ul style="list-style-type: none"> • Draft Restructure agreed • Complete systems thinking cycle • Restructure implemented • Complete project 	April 2015 July 2015 Aug 2015 Sep 2015	Chief Executive	Cabinet Member Development and Safety
2020 Vision				
We will have developed and agreed with our 2020 Vision partner councils interim proposals to deliver services in the future together with the necessary management arrangements to implement and with member involvement.	Implementation of new interim partnership proposals Consideration of full business case Initial implementation of agreed arrangements	April 2015 Autumn 2015 Mar 2016	Chief Executive	Leader of the Council
We will develop collaborative working with partner councils and prepare for the creation of the following shared services: <ul style="list-style-type: none"> • Revenues and benefits service • Customer services • Property services • ICT services 	Develop a shared service model ready for implementation Develop and agree a roadmap with partner councils / organisations to determine the future direction of customer services linked to the accommodation strategy Explore a shared service model with 2020 vision partner councils. We will develop collaborative working with partner councils and prepare for the creation of a 4 way shared ICT service to support the 2020 Vision programme	December 2015 December 2015 March 2016 March 2016	Director Resources	Leader of the Council
Assets and Infrastructure				
We will agree an Accommodation Strategy which delivers more modern, flexible and cheaper office accommodation linked to the 2020 Vision programme.	Review options for alternative office and develop and approve the business case for the preferred option.	March 2016	Director Resources	Cabinet Member Finance

Asset Management Plan	Implement the action plan arising from the Asset Management Plan approved by council in March 2015.	March 2016	Head of Property Services	Cabinet Member Finance
We will consult on options and agree a car parking strategy, to determine where council investment should best be directed in support of the local economy.	Develop and consult on options	Sept 2015	Mike Redman	Cabinet Member Development and Safety
	Report to Cabinet	March 2016		
We will explore options for the two cremators at the Cemetery and Crematorium	Explore cost effective options for resolving the cremator problems, including the potential delivery of a new crematorium	June 2015	Mike Redman	Cabinet Member Clean and Green Environment
	Report to Cabinet on options	Autumn 2015		
	Implementation of crematorium solution	Spring 2016		
We will further invest in the ICT infrastructure to support effective service delivery	Implement the next phase of the ICT infrastructure upgrade strategy and identify any opportunities for further rationalisation and alignment of CBC/FOD infrastructure.	March 2016	Director Resources	Cabinet Member Corporate Services
	Accept and test the ICT business continuity arrangements developed by ICT shared service	July 2015	Corporate Governance, Risk and Compliance officer	
Business Improvement				
Implement recommendations from the LGA Peer Review	Implement the action plan arising from the peer review	Sept 2015	Director Resources	Leader of the Council
Findings and recommendations from Audit report into Wilson over-spend	Implement the recommendation arising from the Grant Thornton review of the project overspend.	Sept 2015	Director Resources	Leader of the Council
	Implement the recommendations arising from the Audit Partnership review of the project overspend	Sept 2015		
Financial Management				
We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFS funding gap	Identify further savings / income to close gap for 2016/17 and residual MTFS budget gap.	Feb 2016	Director Resources	Cabinet Member Finance

--	--	--	--	--

How will we measure our progress to achieving this outcome?

Type of Indicator	Measured by this indicator	Baseline (date)	March 2016 target	Lead
Outcome measures	Percentage reduction in annual budget	TBA	TBA	TBA
Key service measures	Turn-over rate	7.5 days per FTE	6.5 days per FTE	TBA
	No. days lost due to sickness absence	100%	100%	
	% staff appraisals completed	7	8	
	Number of stage 3 complaints upheld/partially upheld in favour of the customer			

What are the corporate risks associated with 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
CR12 - If members, senior managers, managers, supervisors, and employees are not aware of their obligations and responsibilities for health and safety (in relation to the public, customers, employees) and ensure that the necessary H&S arrangements are in place and adhered to, then the council could face prosecution (and/or personal injury claims) which would carry associated capacity, financial, and reputation risks.
CR75 - If capacity to deliver key projects is achieved by diverting necessary resources away from either core services or other provider commitments, then there is a risk of not being able to deliver all of the business as usual expectations including a failure to comply with internal controls that could in turn impact on our reputation and finances.
CR92 - If the recommendations within the car parking action plan are not addressed in the timescales documented then there is a risk of a decreased income stream.
CR93 - If the recommendations within the car parking action plan are not addressed in the timescales documented then there is a risk of damage to the reputation of the Council.
NEW - If the council is not able to progress delivery of the 2020 Vision project, then the Council will have to look for alternative ways to deliver the £1.32m savings predicted to be realised over the 10 years of the programme – proposed corporate risk
NEW - If the council does not progress the REST project, then the council will have to consider alternative ways of transforming its environmental and regulatory services so that they become more customer focused and able to provide services at optimal cost– proposed corporate risk