



# 2010 to 2015 Corporate Strategy

2011-12 draft action plan



**CHELTENHAM**  
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.

## Future challenges – 2011 update

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.**



## Needs in our community

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.

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

| <b>Objective and outcome</b>   |  |                                       |                          |                             |
|--|--|---------------------------------------|--------------------------|-----------------------------|
| <b>Cheltenham has a clean and well-maintained environment</b>  |  |                                       |                          |                             |
| <b>Who is accountable for this outcome</b>   |  |                                       |                          |                             |
| Cabinet Member - Cabinet Member Sustainability<br>Lead Officer – Director Operations<br>O&S committee – Environment O&S  |  |                                       |                          |                             |
| <b>1. What CBC resources are currently available to deliver this outcome?</b>  |  |                                       |                          |                             |
| The indicative net budget for 2010-11 for this outcome is <b>£1,879,800</b> . 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                |                             |
| <b>2. What are the longer-term risks to the delivery of this outcome?</b>  |  |                                       |                          |                             |
| 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)  |  |                                       |                          |                             |
| <b>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</b>  |  |                                       |                          |                             |
| 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. |  |                                       |                          |                             |
| <b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>  |  |                                       |                          |                             |
| <b>Improvement Action</b>  | <b>Key milestones</b>  |                                       | <b>Dates</b>             | <b>Lead</b>                 |
| 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                |                             |
| <b>5. How will we know what difference we have made in 2011-12?</b>  |  |                                       |                          |                             |
| <b>Proposed indicators</b>   | <b>Measured by this indicator</b>  | <b>Baseline (year)</b>                | <b>March 2012 Target</b> | <b>Lead</b>                 |
| <b>Service indicators</b>  | 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%                      |                             |



| <b>Objective and outcome</b>  |  |                                     |   |
|---|--|-------------------------------------|---|
| <b>Cheltenham's natural and built environment is enhanced and protected</b>   |  |                                     |   |
| <b>Who is accountable for this outcome</b>  |  |                                     |   |
| <b>Cabinet Members – Cabinet Member Built Environment (for actions 1,2 and 3) and Leader of the Council (for action 4)</b>  |  |                                     |   |
| <b>Lead Officer – Director Built Environment</b>  |  |                                     |   |
| <b>O&amp;S committee – Environment O&amp;S</b>  |  |                                     |   |
| <b>1. What CBC resources are currently available to deliver this outcome?</b>   |  |                                     |   |
| The indicative net budget for 2011-12 for this outcome is <b>£2,532,700</b> . 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  |
| <b>2. What are the longer-term risks to the delivery of this outcome?</b>   |  |                                     |   |
| <ul style="list-style-type: none"> <li>• 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).</li> <li>• 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).</li> <li>• 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).</li> <li>• 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).</li> </ul> |  |                                     |   |
| <b>3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>   |  |                                     |   |
| Future commissioning arrangements for this outcome will be explored within the sustainable communities work stream.   |  |                                     |   |
| <b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>   |  |                                     |   |
| <b>Improvement Action</b>   | <b>Key milestones</b>  | <b>Dates</b>                        | <b>Lead</b>   |
| 1) Delivery of the Cheltenham Development Taskforce project   | <ul style="list-style-type: none"> <li>• To select preferred developer for North Place &amp; Portland Street by autumn.</li> <li>• Develop traffic modelling subject to GCC capital position.</li> <li>• Support proposals for Brewery phase 2.</li> </ul> | Nov 2011<br>Feb 2012<br>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"> <li>• Clarify need &amp; outcomes.</li> <li>• Engage with Members.</li> <li>• Agreement by cabinet to the next steps for the commissioning exercise.</li> </ul>   | May 2011<br>May 2011<br>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                       |
| <b>Service indicators</b>                                    | Processing and determining of planning applications (based on NI 157)  | Major applications–80% within 13 weeks<br>Minor applications– 85% within 8 weeks<br>Other applications- 90% within 8 weeks (all 2009-10) | 80%<br>85%<br>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 |

| <b>Objective and outcome</b>  |   |   |   |   |
|---|---|---|---|---|
| <b>Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change</b>  |   |   |   |   |
| <b>Who is accountable for this outcome</b>  |   |   |   |   |
| Cabinet Member – Cabinet Member Sustainability<br>Lead Officer – Director Operations / Director Commissioning<br>O&S committee – Environment O&S  |   |   |   |   |
| <b>1. What CBC resources are currently available to deliver this outcome?</b>   |   |   |   |   |
| The indicative net budget for 2011-12 for this outcome is <b>£413,950</b> . This includes:  |   |   |   |   |
|   | Civil emergency planning  | £243,000  |   |   |
|   | Rivers and watercourses   | £160,700  |   |   |
| <b>2. What are the longer-term risks to the delivery of this outcome?</b>   |   |   |   |   |
| <ul style="list-style-type: none"> <li>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).</li> </ul> |   |   |   |   |
| <b>3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>   |   |   |   |   |
| Future commissioning arrangements for this outcome will be explored as part of the development of the council's longer-term commissioning plan.   |   |   |   |   |
| <b>4. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?</b>   |   |   |   |   |
| 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"> <li>Officer group established for climate change adaptation.</li> <li>Service delivery plans include climate change mitigation and adaptation measures.</li> <li>Funded carbon reduction schemes installed.</li> </ul> |   | June 2011<br>July 2011<br>March 2012                                      | Director Commissioning /<br>Director of Resources |
| <b>5. How will we know what difference we have made in 2010-2011?</b>   |   |   |   |   |
| Proposed indicators   | Measured by this indicator  | Baseline  | March 2012 Target   | Lead  |
| <b>Environment and sustainability indicators</b>  | Reduction in CO2 emissions from energy use, fuel use  | 4,661 tonnes CO <sub>2</sub> (2005/06)  | 3,800 tonnes CO <sub>2</sub> 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   |   |

| <b>Objective and outcome</b>  |   |                 |  |  |                            |
|---|---|-----------------|--|--|----------------------------|
| <b>Cheltenham is able to recover quickly and strongly from the recession</b>  |   |                 |  |  |                            |
| <b>Who is accountable for this outcome</b>  |   |                 |  |  |                            |
| Cabinet Member – Leader of the Council<br>Lead Officer – Director Built Environment<br>O&S committee – Economy and Business Improvement O+S   |   |                 |  |  |                            |
| <b>1. What CBC resources are currently available to deliver this outcome?</b>   |   |                 |  |  |                            |
| The net budget for 2011-12 for this outcome is <b>£180,850</b> . This includes:   |   |                 |  |  |                            |
| Business and economic development £143,800  |   |                 |  |  |                            |
| <b>2. What are the longer-term risks to the delivery of this outcome?</b>   |   |                 |  |  |                            |
| ED1 If the economic situation fails to pick up growth then our economic aims will not be realised and the image of the council will be damaged.<br>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.<br>(Risks currently sit on the Policy and Performance divisional risk register, to be transferred to the Built Environment risk register from April 2011). |   |                 |  |  |                            |
| <b>3. How should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>   |   |                 |  |  |                            |
| Future commissioning arrangements for this outcome will be explored as part of the development of the council's longer-term commissioning plan.   |   |                 |  |  |                            |
| <b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>   |   |                 |  |  |                            |
| <b>Improvement Action</b>   | <b>Key milestones</b>   |                 |  | <b>Dates</b>                             | <b>Lead</b>                |
| To develop and deliver an economic development action plan within the context of the roll out of local enterprise partnerships which addresses gaps in provision and measurable support for the local economy.  | <ul style="list-style-type: none"> <li>Agree a service level agreement with Gloucestershire First which addresses gaps in service provision and in turn improves the local economy.</li> <li>To provide economic intelligence into developing spatial options through the joint core strategy.</li> <li>Increase membership of business pride and interact with these businesses at a minimum level of once a month.</li> </ul> |                 |  | May 2011<br>September 2011<br>March 2012 | Director Built Environment |
| <b>5. How will we know what difference we have made in 2010-2011?</b>   |   |                 |  |  |                            |
| <b>Proposed indicators</b>  | <b>Measured by this indicator</b>   | <b>Baseline</b> | <b>March 2012 Target</b>   | <b>Lead</b>                              |                            |
| <b>Service indicators</b>   | Business pride membership   | 580             | 640  | Economic Development Manager             |                            |
| <b>Community indicators</b>   | 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%            |  |  |                            |

| <b>Objective and outcome</b>  |   |   |  |                                  |
|---|---|---|--|----------------------------------|
| <b>We attract more visitors and investors to Cheltenham</b>   |   |   |  |                                  |
| <b>Who is accountable for this outcome</b>  |   |   |  |                                  |
| Cabinet Member – Cabinet Member Sport & Culture<br>Lead Officer – Director Wellbeing & Culture<br>O&S committee – EB&I  |   |   |  |                                  |
| <b>1. What CBC resources are currently available to deliver this outcome?</b>   |   |   |  |                                  |
| The net budget for 2011-12 for this outcome is <b>£153,750</b> . This includes:   |   |   |  |                                  |
| Tourist Information Centre  | £91,250   |   |  |                                  |
| Twinning  | £27,000   |   |  |                                  |
| Christmas in Cheltenham   | £35,500   |   |  |                                  |
| <b>2. What are the longer-term risks to the delivery of this outcome?</b>   |   |   |  |                                  |
| WBC - If the amount of disposable income that people have decreases, then we might continue to see a decline in visitor numbers to Cheltenham.<br>(Risk to sit on the Wellbeing and Culture Divisional Risk Register) |   |   |  |                                  |
| <b>3. How should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>   |   |   |  |                                  |
| We will review future commissioning arrangements for this outcome within the leisure and culture work strand of our commissioning programme.  |   |   |  |                                  |
| <b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>   |   |   |  |                                  |
| 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.<br>Conclusion of the merger of the Art Gallery and Museum and Tourist Information Centre frontline services. |   | April 2011<br>October 2011   | Museum, Arts & Tourism Manager   |
| <b>5. How will we know what difference we have made in 2011-2012?</b>   |   |   |  |                                  |
| What will we do directly and be accountable for   | Measured by this indicator  | Baseline  | March 2012 Target  | Lead                             |
| <b>Service indicators</b>   | 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   |                                  |
| <b>Community indicators</b>   | Footfall in Cheltenham town centre  | at end of January 2011:<br><ul style="list-style-type: none"> <li>Cheltenham footfall was up 7.2%, the UK was up 0.8% and regional cities were up 0.8%</li> </ul> | We will monitor these and report against local and regional averages | Business Partnership Manager     |

|  |  |                                 |  |  |
|--|--|---------------------------------|--|--|
| <b>Objective and outcome</b>   |  |                                 |  |  |
| <b>Communities feel safe and are safe</b>  |  |                                 |  |  |
| <b>Who is accountable for this outcome</b>   |  |                                 |  |  |
| <b>Cabinet Member – Cabinet Member Housing and Safety and Cabinet Member Finance and Community Development</b>   |  |                                 |  |  |
| <b>Lead Officer – Director Operations and Director Commissioning</b>   |  |                                 |  |  |
| <b>O&amp;S committee – Social and Community</b>  |  |                                 |  |  |
| <b>1. What CBC resources are currently available to deliver this outcome?</b>  |  |                                 |  |  |
| The indicative net budget for 2011-12 for this outcome is <b>£1,085,900</b> . This includes:   |  |                                 |  |  |
| Crime and disorder   | £81,600  | Pest control                    | £92,000  |  |
| Pollution control  | £180,100   | Licensing (net income)          | -£32,400   |  |
| <b>2. What are the longer-term risks to the delivery of this outcome?</b>  |  |                                 |  |  |
| 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). |  |                                 |  |  |
| <b>3. How should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>  |  |                                 |  |  |
| Future commissioning arrangements for this outcome will be explored as part of the development of the council's longer-term commissioning plan.  |  |                                 |  |  |
| <b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>  |  |                                 |  |  |
| <b>Improvement Action</b>  | <b>Key milestones</b>  |                                 | <b>Dates</b>   | <b>Lead</b>  |
| 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"> <li>Social and Community O+S review of our neighbourhood management approach;</li> <li>Changes being proposed by Gloucestershire Constabulary.</li> </ul>  |                                 | September 2011   | Policy & P'ships Manager                                     |
|  | Begin delivery of a training programme for our staff and community leaders that builds confidence within themselves to work with communities to address high risk safety issues: <ul style="list-style-type: none"> <li>Prevention of violent extremism raised within the counter-terrorism local profile;</li> <li>Safeguarding of children and vulnerable adults.</li> </ul> |                                 | September 2011   | Policy & Partnerships Manager / Community Protection Manager |
| <b>5. How will we know what difference we have made in 2011-2012?</b>  |  |                                 |  |  |
| <b>Proposed indicators</b>   | <b>Measured by this indicator</b>  | <b>Baseline</b>                 | <b>March 2012 Target</b>   | <b>Lead</b>  |
| <b>Community indicators</b>  | 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 have access to decent and affordable housing

#### Who is accountable for this outcome

Cabinet Member – Cabinet Member Housing and Safety  
 Lead Officer – Director Built Environment  
 O&S committee – Social and Community

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

The indicative net budget for 2011-12 for this outcome is **£643,600**. This includes:

|                              |          |
|------------------------------|----------|
| Homelessness                 | £316,600 |
| Housing standards and grants | £240,000 |

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

- If the economic situation does not improve, then the delivery of market housing developments and associated affordable homes will not increase. The estimated completion of just 23 units in 2011-12 will not meet demand in the system.
- Impact of benefit changes and budget reductions in complementary services could impact significantly on performance to prevent and reduce homelessness. (Both risks to sit on the Built Environment divisional risk register from April onwards following transfer of housing to the division)

#### 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                       |
|---|--|----------------|----------------------------|
| Implement the St. Paul's regeneration scheme. | Progress compulsory purchase action in relation to outstanding privately-owned interests in Crabtree Place   | September 2012 | Director Built Environment |
|   | Appraise options for delivering Phase II of the St Paul's housing redevelopment and identify preferred delivery option for Phase II and funding feasibility. | March 2012     |                            |

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

| What will we do directly and be accountable for | Measured by this indicator  | Baseline                            | March 2012 Target  | Lead                       |
|---|---|-------------------------------------|--|----------------------------|
| <b>Service indicators</b>                       | Gross Affordable housing completions  | 43 (est. completions for 10/11)     | 23 units   | Director Built Environment |
|   | The number of households living in Temporary Accommodation  | Average – 22                        | 50   |                            |
|   | The number of homelessness acceptances (rise in target in recognition that homeless likely to rise due to changes in housing benefit rules) | 27                                  | 80   |                            |
| <b>Community indicators</b>                     | Net additional dwellings  | 275 (2009/10)                       | We will monitor these and report against local and regional averages | Director Built Environment |
|   | Number of new dwellings started by tenure   | 61 Private / 16 RSL (2009/10)       |  |                            |
|   | Number of new dwellings completed by tenure   | 264 Private / 35 RSL / 1 LA (09/10) |  |                            |

| <b>Objective and outcome</b>  |  |   |   |  |
|---|--|---|---|--|
| <b>People are able to lead healthy lifestyles</b>   |  |   |   |  |
| <b>Who is accountable for this outcome</b>  |  |   |   |  |
| <b>Cabinet Member – Cabinet Member Sport and Culture</b><br><b>Lead Officer – Director Wellbeing and Culture</b><br><b>O&amp;S committee – Social and Community</b>   |  |   |   |  |
| <b>1. What CBC resources are currently available to deliver this outcome?</b>   |  |   |   |  |
| The indicative net budget for 2011-12 for this outcome is <b>£3,285,350</b> . This includes:  |  |   |   |  |
| Leisure@  | £1,659,250   | Holiday play-schemes  | £106,200  |  |
| Sports pitches & open spaces  | £1,208,100   | Sports development & healthy lifestyles   | £139,200  |  |
| <b>2. What are the longer-term risks to the delivery of this outcome?</b>   |  |   |   |  |
| 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). |  |   |   |  |
| <b>3. How should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>   |  |   |   |  |
| Future commissioning arrangements for this outcome will be explored within the leisure and culture work strand of our commissioning programme.  |  |   |   |  |
| <b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>   |  |   |   |  |
| <b>Improvement Action</b>   | <b>Key milestones</b>  |   | <b>Dates</b>  | <b>Lead</b>  |
| 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   |
| <b>5. How will we know what difference we have made in 2011-2012?</b>   |  |   |   |  |
| <b>proposed indicators</b>  | <b>Measured by this indicator</b>  | <b>Baseline</b>   | <b>March 2012 Target</b>  | <b>Lead</b>  |
| <b>Service indicators</b>   | Attendances during the annual Summer of Sport initiative<br>Overall footfall at leisure@<br>Attendance free under 16 swim<br>Attendance at Active Life (50+) sessions<br>Attendance on the Re-Active programme<br>Number of GP referrals<br>Number of Reactive Concession referrals<br>Concession card scheme membership | 1,480 attendances in 2010<br><br>279,895 (09-10)<br>47,235 (09-10)<br>27,811 (09-10)<br>109 (1 April 10 to 31 Dec 10)<br>38 (09-10)<br>new<br>new | 1,554 in 2011 (5% increase)<br>294500<br>49700<br>35000<br>1000<br>250<br>150<br>2000 | Healthy communities partnership manager<br><br><br><br><br>Leisure@ Commercial Manager |
| <b>Community indicators</b>   | NI 8/Active People adult participation in sport (collected through the annual Active People national survey which acknowledges an estimated 2% accuracy variance +/-)  | Results reported in December 2010 <ul style="list-style-type: none"> <li>NI8 – 31.5%</li> <li>Active People – 25.7%</li> </ul>                    | We will monitor these and report against local and regional averages                  | Healthy Communities Partnership Manager  |

| <b>Objective and outcome</b>   |   |  |                          |                        |
|--|---|--|--------------------------|------------------------|
| <b>Our residents enjoy a strong sense of community and are involved in resolving local issues</b>  |   |  |                          |                        |
| <b>Who is accountable for this outcome</b>   |   |  |                          |                        |
| 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   |   |  |                          |                        |
| <b>1. What CBC resources are currently available to deliver this outcome?</b>  |   |  |                          |                        |
| The indicative net budget for 2011-12 for this outcome is <b>£595,200</b> . This includes:   |   |  |                          |                        |
| Housing advice £155,000  |   |  |                          |                        |
| Grants to regeneration partnerships £80,400  |   |  |                          |                        |
| <b>2. What are the longer-term risks to the delivery of this outcome?</b>  |   |  |                          |                        |
| 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).   |   |  |                          |                        |
| <b>3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>  |   |  |                          |                        |
| Future commissioning arrangements for this outcome will be explored as part of the development of the council's longer-term commissioning plan.  |   |  |                          |                        |
| <b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>  |   |  |                          |                        |
| <b>Improvement Action</b>  | <b>Key milestones</b>   | <b>Dates</b>                                     | <b>Lead</b>              |                        |
| 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     |                        |
| <b>5. How will we know what difference we have made in 2011-2012?</b>  |   |  |                          |                        |
| <b>What will we do directly and be accountable for</b>   | <b>Measured by this indicator</b>   | <b>Baseline</b>                                  | <b>March 2012 Target</b> | <b>Lead</b>            |
| <b>Community indicators</b>  | number of VCS organisations supported by GAVCA  | Baseline and target to be established in 2011-12 | no target set            | Director Commissioning |

|   |   |                                     |                                      |                                |
|---|---|-------------------------------------|--------------------------------------|--------------------------------|
| <b>Cross-cutting outcome</b>  |   |                                     |                                      |                                |
| <b>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment</b>   |   |                                     |                                      |                                |
| <b>Who is accountable for this outcome</b>  |   |                                     |                                      |                                |
| Cabinet Member – Cabinet Member Sport & Culture<br>Lead Officer - Director Wellbeing and Culture<br>O&S committee - Social &Community   |   |                                     |                                      |                                |
| <b>1. What CBC resources are currently available to deliver this outcome?</b>   |   |                                     |                                      |                                |
| The indicative net budget for 2011-12 for this outcome is £2,375,000. This includes:  |   |                                     |                                      |                                |
| Town Hall   | £783,700  | Everyman Theatre grant              | £161,200                             |                                |
| Art Gallery and Museum  | £904,800  |                                     |                                      |                                |
| <b>2. What are the longer-term risks to the delivery of this outcome?</b>   |   |                                     |                                      |                                |
| <ul style="list-style-type: none"> <li>CR21 - If the Art Gallery and Museum Development Trust fails to deliver the fundraising strategy, then the AG&amp;M Development Scheme is at risk of failing to be delivered.</li> <li>CR22 - If the AG&amp;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.</li> <li>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.</li> </ul> |   |                                     |                                      |                                |
| <b>3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks</b>   |   |                                     |                                      |                                |
| Future commissioning arrangements for this outcome will be explored within the leisure and culture strand of our commissioning programme.   |   |                                     |                                      |                                |
| <b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>   |   |                                     |                                      |                                |
| <b>Improvement Action</b>   | <b>Key milestones</b>   |                                     | <b>Dates</b>                         | <b>Lead</b>                    |
| Deliver the Art Gallery and Museum extension project.   | <ul style="list-style-type: none"> <li>Closure of the AG&amp;M and start of the construction and refurbishment of the new extension and buildings.</li> <li>Launch 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.</li> <li>Launch of the Phase III Fundraising Campaign.<br/><i>(All dependent on the outcome of the HLF bid and reaching the current Phase II Fundraising Campaign target of £1,119,525)</i></li> </ul> |                                     | April 2011<br>May 2011<br>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             |
| <b>5. How will we know what difference we have made in 2011-2012?</b>   |   |                                     |                                      |                                |
| <b>What will we do directly and be accountable for</b>  | <b>Measured by this indicator</b>   | <b>Baseline</b>                     | <b>March 2012 Target</b>             | <b>Lead</b>                    |
| <b>Service indicators</b>   | 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?**

| <b>Improvement Action</b>                                  | <b>Key milestones</b>  | <b>Dates</b>   | <b>Lead</b>               |
|--|--|--|---------------------------|
| 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<br>September 2011<br>December 2011<br>March 2012 | Chief Executive           |

|  |  |                                 |                       |
|--|--|---------------------------------|-----------------------|
| 4) Deliver the Bridging the Gap Programme targets for savings and increased income in 2011/12. | Delivered 2011/12 BtG programme.<br><br>Agreed budget proposal for 2012/13 including additional BtG initiatives to bridge the 2012/13 funding gap. | March 2012<br><br>February 2012 | Director of Resources |
| 5) Realise the benefits of the GO programme.   | Cabinet agreement on the potential for taking forward shared services<br>Implement the ERP system in the partner organisations.                    | September 2011<br>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   |
|---|--|---|---|--|
| <b>Financial health indicators</b>      | Net budget requirement 2011/12   | Net budget requirement 2011/12<br>£14.08m       | £14.08m   | Director of Resources                                  |
|   | BtG programme target savings 2011/12   | BtG programme target savings<br>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<br>MTFS gap.                         |  |
| <b>Organisational health indicators</b> | No. days lost due to sickness absence.   | 8.9 days (2009-10)                              | 7.5dys per fte                                  | Director of HR<br>and<br>Organisational<br>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,<br>Turnover 12 month ave   | 32% (2009-10)<br>11% (2009-10)                  | 35%<br>12.5% (local gvt<br>ave)                 |  |
|   | % staff appraisals completed:  | 100%  | 100%  |  |
|   | Customer relations:<br>• number of stage 3 complaints<br>• number of complaints forwarded to the Local<br>Government Ombudsman for investigation<br>• number of Freedom of Information internal<br>reviews | 14<br>7<br>2                                    | no target set<br>no target set<br>no target set | Director of<br>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 &amp; 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"> <li><i>Integrated transport and car parking</i></li> </ul>   | (633,500)           | (1,460,050)         |
| £5,631,500   | £3,366,400     | <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> |   |                     |                     |
| £698,400   | £334,600       |   |                     |                     |
| <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           |
| £5,288,000   | £5,610,050     | <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> |   |                     |                     |
| £2,431,700   | £2,375,000     |   |                     |                     |
| <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"> <li><i>Civic &amp; democratic processes</i></li> </ul>   | 1,240,300           | 1,056,000           |
| <i>2010/11</i>   | <i>2011/12</i> | <ul style="list-style-type: none"> <li><i>Asset management</i></li> </ul>   | (334,800)           | (281,950)           |
| £3,859,150   | £3,989,400     | <ul style="list-style-type: none"> <li><i>Local taxation</i></li> </ul>   | 587,100             | 646,400             |
|  |                | <ul style="list-style-type: none"> <li><i>Corporate management &amp; unapportionable overheads</i></li> </ul>   | 2,366,550           | 2,568,950           |
| <b>TOTALS</b>  |                |   |                     |                     |
| <i>2010/11</i>   | <i>2011/12</i> |   |                     |                     |
| £17,908,750  | £15,675,450    |   | £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><b>National Indicators</b></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><b>Local indicators</b></p> <p>Satisfaction with keeping public land clear of litter and refuse</p> <p>Satisfaction with waste collection and doorstep recycling</p> | <p><b>Service indicators</b></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><b>Local indicators</b></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><b>Service indicators</b></p> <p>Processing of planning applications (based on NI157)</p>   |
| Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change | <p><b>National Indicators</b></p> <p>NI 185 Reduction in CO2 emissions from our operations</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><b>Environment and sustainability indicators</b></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><b>National Indicators</b></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><b>Local indicators</b></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><b>Service indicators</b></p> <p>Number of apprentices</p> <p><b>Community indicators</b></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   | <p><b>Local indicators</b><br/> the number of visitors to Cheltenham's TIC<br/> the number of website visits<br/> the number of accommodation bookings<br/> satisfaction level of the marketing activity by Cheltenham Business Pride community</p>   | <p><b>Service indicators</b><br/> the number of website visits<br/> the number of accommodation bookings</p> <p><b>Community indicators</b><br/> Footfall in Cheltenham town centre</p>   |
| Communities feel safe and are safe   | <p><b>National Indicators</b><br/> NI 17 Perceptions of anti-social behaviour<br/> NI 20 Assault with injury crime rate<br/> NI 32 repeat incidences of domestic violence<br/> NI 42 perceptions of drug use or dealing as a problem</p> <p><b>Local indicators</b><br/> the percentage of people saying they feel safe during the day<br/> the percentage of people saying they feel safe at night<br/> Total volume of recorded crime per annum<br/> Number of anti-social behaviour incidents<br/> incidences of violence under the influence of alcohol and/or drugs<br/> The percentage of people who agree that the Police and council are dealing with crime and anti social behaviour (measured by the British Crime Survey).</p> | <p><b>Community indicators</b><br/> Total volume of recorded crime per annum<br/> Serious acquisitive crime rate<br/> Number of anti-social behaviour incidents<br/> Incidences of violence under the influence of alcohol and/or drugs<br/> Incidents and repeat incidents of domestic abuse</p>   |
| People have access to decent and affordable housing  | <p><b>National Indicators</b><br/> NI 154 the number additional homes provided<br/> NI 155 the number of affordable homes delivered<br/> NI 156 the number of households living in Temporary Accommodation<br/> NI 158 proportion of decent homes<br/> NI 159 supply of ready to develop housing sites<br/> NI 160 Local authority tenants' satisfaction with landlord services</p> <p><b>Local indicators</b><br/> The number of homelessness acceptances.<br/> Tenant satisfaction</p>  | <p><b>Service indicators</b><br/> Number of new dwellings started by tenure<br/> Number of new dwellings completed, by tenure<br/> Gross Affordable housing completions<br/> Net additional dwellings<br/> The number of households living in Temporary Accommodation (based on NI 156)<br/> The number of homelessness acceptances.</p>  |
| People are able to lead healthy lifestyles   | <p><b>National Indicators</b><br/> NI 8 adult participation in sport</p> <p><b>Local indicators</b><br/> Attendances during the annual Summer of Sport initiative<br/> overall footfall at leisure@<br/> number of Under 16 swims<br/> attendance at Active Life sessions<br/> attendance on the Re-Active programme<br/> The gap in life expectancy at birth between those born in the most deprived fifth of areas and the Cheltenham average</p>   | <p><b>Service indicators</b><br/> Attendances during the annual Summer of Sport initiative<br/> Overall footfall at leisure@<br/> Attendance free under 16 swim<br/> Attendance at Active Life (50+) sessions<br/> Attendance on the Re-Active programme<br/> Number of GP referrals<br/> Number of Reactive Concession referrals<br/> Concession card scheme membership</p> <p><b>Community indicators</b><br/> adult participation in sport (based on NI 8)</p> |
| Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues | <p><b>National Indicators</b><br/> NI 1 the number of people who believe people from different backgrounds get on well together in their local area<br/> NI 4 the number of people who feel they can influence decisions in their locality<br/> NI 5 overall/general satisfaction with the local area<br/> NI 6 participation in regular volunteering<br/> NI 7 Environment for a thriving third sector</p>   | <p><b>Community indicators</b><br/> number of VCS organisations supported that have gone onto deliver former public services</p>  |

| Outcomes   | 2010-11 Indicators   | Proposed 2011-12 indicators   |
|--|--|---|
| Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment                               | <b>Local indicators</b><br>Savings across the cultural sector<br>Customer satisfaction levels across cultural services   | <b>Service indicators</b><br>Number of people accessing engagement programme<br>Visitor numbers<br>Website visits   |
| The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income | <b>National Indicators</b><br>NI 179 Value for money<br><br><b>Local indicators</b><br>Medium term financial strategy cash-saving targets<br>The percentage of people who are very or fairly satisfied with how council runs things<br>Proportion of annual milestones that are delivered on target at year end.<br>Level achieved within the equality framework for local government<br>No of FTE days absence per employee | <b>Financial health indicators</b><br>Net budget requirement 2011/12<br>BtG programme target savings 2011/12<br>Budget gap 2012/13<br>MTFS funding gap<br><br><b>Organisational health indicators</b><br>% top 5% earners; women, BME, with a disability.<br>No. days lost due to sickness absence.<br>% employees with a disability.<br>% employees from BME communities.<br>Turnover 12 month ave<br>Invoice payment dates<br>Customer relations – number of complaints at stage 3/ Fol appeals<br>Appraisal completion |

*Working together to create a great future for Cheltenham*



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