



Draft Corporate Strategy 2016-17

Draft for Cabinet

March 2016

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 vision statement

As part of last year's corporate strategy, we developed a vision statement setting out our aspirational goals for the long-term future of Cheltenham.

Our vision is of a vibrant 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; to facilitate the provision of a wide-range of sustainable travel options and to accept our responsibility to present and future generations to live within environmentally sustainable limits.

Our outcomes

For the purposes of corporate strategy 2016-17, 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 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

Our council can continue to facilitate the delivery of our outcomes for both 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 services that CBC will continue to directly provide.

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.

What happens next?

Any feedback will be incorporated into the final version of the action plan which goes to Council on 4 April 2016 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, including land on Leckhampton Hill, parts of which have been designated as Sites of Special Scientific Interest (SSSI). There are also 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 Cheltenham; currently at 46%, in the context of reducing residual waste per capita tonnages
- Continuing our investment programme in our parks and gardens

Commissioning intentions

The strategic direction for our environmental outcome will be set out in Joint Core Strategy and Cheltenham Plan.

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. These are Tewkesbury Borough Council, West Oxfordshire District Council, Forest of Dean District Council and Stroud District Council.

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.

In 2015, we completed a commissioning review of our environmental and regulatory services that has shaped how we will 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 that is hoped to deliver additional income of up to £500k by 2019/20
- More efficient - with joined up services provided at optimal cost, that will deliver a saving of £157k to the MTFS by 2017/18

As part of the review, we have now appointed a new Managing Director for Place and Economic Development that will head up the environmental and regulatory services division.

We will also continue to invest in our physical assets; in 2016 we will progress three high profile projects the restoration of the War Memorial, the improvement of the Pittville Park Play area and the building of a new crematorium building.

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 Gloucestershire County Council	Strategic approach to Waste and recycling activity across Gloucestershire including client management of Ubico Joint Core Strategy Town Centre sites Sustainable Transport Cheltenham Transport Plan	Public Protection Green Team Development Management Building Control Townscape Built Environment Enforcement Bereavement Services	Pollution Control, Contaminated Land, Air Quality Management 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 2016-17?

Priority actions	Key milestones	Dates	Lead Commissioner / Project Lead	Cabinet Lead
ENV 1 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan	<ul style="list-style-type: none"> Conclude JCS examination Adoption of JCS (subject to Council approval) Prepare and consult on draft Cheltenham Plan (regulation 18) Publication of Cheltenham Plan (regulation 19) Submit Cheltenham Plan to Secretary of State for examination Adoption Cheltenham Plan 	April 2016 Dec 2016 July 2016 Feb 2017 June 2017 Nov 2017	Tracey Crews	Leader of the Council
ENV 2 - We will deliver CBC's commitments contained within the Joint Waste Committee plan	<ul style="list-style-type: none"> Consider options for the transfer of waste after August 2018 Review options for recycling service redesign in Cheltenham including round optimisation across all services 	Mar 2017 Oct 2016	Pat Pratley	Cabinet Member Clean and Green Environment

	<ul style="list-style-type: none"> Support Ubico in making preparations to implement chosen recycling service model in Summer 2017 Support the enforcement of no sidewaste and closed bin lid policy Explore new recycling opportunities at HRCs including Swindon Road Undertake a review of the capacity and resources required by the JWT to deliver its plan 	Mar 2017 Jun 2016 Sep 2016 June 2016		
ENV 3 - We will strengthen the council's approach to enforcement as part of the re-structuring of the REST division	<p>Complete the amalgamation of Community Protection into the Enforcement Team to enable an increase in enforcement performance against outcomes, utilising the synergies that exist between teams.</p> <p>Continue to deliver service improvements through systems thinking and provide quarterly performance statements.</p>	By May 2016 June 2016 Sept 2016 Dec 2016 March 2017	Mike Redman	Cabinet Member Development and Safety
ENV 4 - We will create a new children's play area in Pittville Park.	<ul style="list-style-type: none"> Commence work on-site Complete work on site Soft opening Official Opening event 	Jan 2016 May 2016 June 2016 July 2016	Adam Reynolds	Cabinet Member Clean and Green Environment
ENV 5 - We will restore Cheltenham's War Memorial	<ul style="list-style-type: none"> WMT grant application HLF grant application outcome Commence War Memorial restoration Complete War memorial restoration Commence WW1 commemoration programme Close WW1 commemoration programme – War Memorial dedication ceremony 	April 2016 April 2016 May 2016 Sept 2016 Sept 2017 Nov 2018	Mark Sheldon	Cabinet Member Finance
ENV 6 - We will progress the building of the new Crematorium building	<p>Appoint design team</p> <p>Submit main planning application</p> <p>New crematorium begins operating'</p>	June 2016 March 2017 June 2018	Mike Redman	Cabinet Member Clean and Green Environment

Proposed measures

Type of Indicator	Measured by this indicator	Baseline (date)	Lead
Outcome measures	<ul style="list-style-type: none"> An increase in the number of buildings and spaces given an award or commendation in the Cheltenham Civic Awards (bi-annual). 	At the 2014 ceremony, there were 4 Awards and 5 Commendations	Townscape Manager
	<ul style="list-style-type: none"> Increase the number of applications for green flag status for our parks and gardens 	Currently there are 4 parks with Green Flag status, Naunton Park, Hatherley Park Montpellier Gardens and Springfield Park	Green Space Development Manager

	<ul style="list-style-type: none"> Number of green space sites with community involvement in terms of management or maintenance 	14 sites currently (Sandford, Leckhampton Hill, Priors Farm, Montpellier, Hatherley, Weavers Field, Honeybourne Line, Wymans Brook, Swindon Village Playing Field, Springfields Park, Benhall Open Space, St Peters Park, Pilley Bridge Nature Reserve, Imperial Gardens.)	Green Space Development Manager
Type of Indicator	Measured by this indicator	Baseline (date)	Lead
Key service measures	<ul style="list-style-type: none"> Percentage of household waste recycled and composted Residual household waste per household (Kg/year) Average number of days to process a major planning application from receipt to issuing of decision Average number of days to process other planning applications Number of improvement schemes to parks, streets and spaces <ul style="list-style-type: none"> Number properties improved in terms of built environment heritage as a result of council action. 	46% (current average for first three quarters) Current target is 464kg for 2015-16 91 days 54 days (Jan 2016) 11 in 2015-16 (Play Areas: Agg Gardner Play Area, Construction phase of Pittville rejuvenation underway. Partial play refurbishments at Humpty Dumps, Burrows Playing Field, Chelt Walk Park. Landscape: Restoration of Pittville lake edge, and ornamental metal work, desilting and clear out of residuum. Elmfield Playing Field Big Local new path, KGV public art installation, Year 2 Urban Meadows project. Neptune Fountain. Sandford Park Petanque area. 116 target for 2015-16	

What are the corporate risks associated with this outcome?

CR33 - If the council does not keep the momentum going with regards to the JCS and move towards adoption this 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.

CR98 - If we fail to make the cremators reliable and are unable to cremate due to failure of the equipment over a sustained period of time, cremations will have to be transferred to another crematorium, resulting in lost income and reputational damage to the authority

CR99 - If we fail to put in place a programmed maintenance contract for the crematorium within the next 12 months then we could suffer an increased risk to the loss of the system and service.

CR104 - If the proposed new crematorium is not delivered to the expected quality, cost and timescale, there are likely to be significant operational, financial and reputational risks for the authority.

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 approx. 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. 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. (source Athey Report).

However, we know that Cheltenham's annual rate of economic growth (0.7%) has lagged significantly behind national average growth rates (1.9%), the rate of jobs growth is below the average for Gloucestershire, Productivity rates in Gloucestershire (data not available for Cheltenham) are below average and declining relative to comparator areas and England averages. In addition, despite workers in Cheltenham having a high qualifications profile, there is a lower percentage of people working in the district in high skilled occupations while average earnings are also below the national average.

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

- Ensuring that the Joint Core Strategy and Local Plan are able to set out a clear direction for sustaining and growing Cheltenham's economic and cultural vitality.
- Meeting demand for office and business accommodation
- Junction 10 upgrade to unlock the economic potential of land at north west Cheltenham
- The opportunity to use land to the West of Cheltenham to support economic growth
- Consistent and joined-up approach across economic development, tourism, marketing, regeneration and cultural activities through a longer term strategy for place making and growth
- The Business Improvement District proposals that will create a pot of funding to sustain our quality approach to the town centre
- Improving transport connectivity between Cheltenham and other major cities (especially London) and connectivity between the train station and the town centre

Our economic outcome:

Sustain and grow Cheltenham's economic and cultural vitality

Commissioning intentions

The strategic direction for our economic outcome will be set out in a place-making and growth strategy that will knit together our economic development, cultural and tourism ambitions. 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

In 2015, we undertook a commissioning review to develop an aligned outcomes proposition for Cheltenham's tourism offer that will boost the tourism economy, clarity on how we deliver the proposition and clarity on how we will measure success and the impact on public value in the widest sense. The findings from this work are now available and we will be working to implement these in 2016.

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	Managing Director Place and Economic Development	Economic development strategy Tourism Strategy
Gloucestershire Enterprise	Business advice clinics	Cheltenham Chamber of Commerce			

What are our plans to deliver this outcome in 2016-17?

Priority actions	Key milestones	Dates	Lead Commissioner / Project Lead	Cabinet Lead
ECON 1 - We will work in partnership with key stakeholders to develop a longer term strategy for place making and growth	Draft Strategy Consultation complete Approved by Cabinet	Sep 16 Jan 17 Mar 17	Tim Atkins	Leader of the Council
ECON 2 - We will develop our strategic approach to tourism, work with the tourism partnership to ensure that there is alignment behind the strategy and agree appropriate delivery mechanisms	<ul style="list-style-type: none"> • Tourism Development Officer in-place • Commence implementation of key priorities • Establish Tourism Task Force • Report back to Cabinet on year 2 work plan 	June 2016 June 2016 Sep 2016 Dec 2016	Tim Atkins	Cabinet Member Healthy Lifestyles
ECON 3 - We will undertake a ballot of town centre businesses on the establishment of a Business Improvement District and assist in its establishment if the ballot is positive.	CBC support for new BID company if 'YES' vote secured Measures to remove Late Night Levy	August 2017 TBA	Tim Atkins	Leader of the Council

Our economic outcome:

Sustain and grow Cheltenham's economic and cultural vitality

ECON 4 - We will support delivery of the Cheltenham Development Taskforce business plan	<p>Conclusion of and progress towards delivery on various key sites and themes including</p> <ul style="list-style-type: none"> • Brewery II • Beechwood • Regency Place • North Place • Cheltenham Transport Plan - highways • Cheltenham Spa station • public realm upgrades <p>To support Director Resources with the implementation of the accommodation strategy</p>	<p>July 17 July 17 Dec 17 TBA Summer 17 Spring 18 On-going</p> <p>ongoing</p>	Jeremy Williamson	Cabinet Member Development and Safety
ECON 5 - 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"> • To have reviewed the potential projects which support the delivery of the business plan targets for the Trust. • To have scoped, tendered and evaluated the initial feasibility study into the redevelopment of the Town Hall. • To have made an application for external funding of the redevelopment of the Town Hall. 	<p>July 2016</p> <p>Sept 2016</p> <p>Dec 2016</p>	Mark Sheldon	Cabinet Member Healthy Lifestyles
ECON 6 - 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, having regard to the Council's overall financial position, environmental and tourism objectives	<ul style="list-style-type: none"> • Develop options in consultation with the Car Parking Working Group, including input from key stakeholders, including GCC and private car park operators • Liaise with GCC regarding delivery options , having regard to any opportunities arising as a result of the devolution agenda • Undertake public consultation where appropriate to the implementation of emerging options • Report to Cabinet regarding recommended option(s) and associated action plan 	<p>October 2016</p> <p>October 2016</p> <p>Jan 2017</p> <p>March 2017</p>	Mike Redman	Cabinet Member Development and Safety

Our economic outcome:

Sustain and grow Cheltenham's economic and cultural vitality

How will we measure our progress to achieving this outcome?

Type of Indicator	Measured by this indicator	Baseline (date)	Lead
Outcome measures	Growth in births of new enterprises	There were 600 "births" in 2012, 725 in 2013 (ONS) and 680 in 2014	Director of Planning
	Reduction in claimant rate	As at Dec 2015, there were 705 claimants representing a rate of 0.9%. Cheltenham rate of young people not in education, employment or training was 3.12%	Director of Planning
	Increase the gross weekly pay for full-time workers (2015)	£546.80	Director of Planning
	Grow the number of employee Jobs (full-time / part-time) 2014	44,400 / 22,900	Director of Planning
	Increase the number of business units – enterprises (2015) (Nomis)	4905	Director of Planning
Type of Indicator	Measured by this indicator	Baseline (date)	Lead
Key service measures	<ul style="list-style-type: none"> Number of Town Centre enhancement schemes implemented by Spring 2017 	5 (2015-2016)	Townscape Manager

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.

CR100 - If the recommendations within the car parking audit action plan are not effectively addressed or the issues mitigated, there are income and reputational risks to the Council

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 2015 clearly show that there are three super output areas in the 10% most deprived areas nationally – parts of, St. Marks, Hesters Way and St. Pauls. 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. These are St. Pauls, Oakley, St. Marks and Hesters Way.

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 the calendar year 2015 when there were 7,269 recorded crimes, there are still a large number of crimes that cause distress for local people. Domestic burglary, serious acquisitive crime and sexual offences 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 206 reported incidents of domestic abuse in the calendar year 2015, 35% of which were repeat incidents. In addition, in the past year or so, Cheltenham has seen two domestic homicides as the result of domestic abuse and the council is leading the formal investigation into these tragedies in the form of a Domestic Homicide Review.

Healthy communities

Cheltenham is perceived as being a healthy place to live, and many statistics 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. But good health is not universally shared by everyone living in Cheltenham with some groups of individuals, such as those on lower incomes, people from certain ethnic groups and people with mental health problems that experience poorer health outcomes. In 2011, 17,500 residents in Cheltenham had a limiting long term illness/disability equating to 15.1% of the population. Mental health is the most commonly reported disabling condition in Cheltenham, representing a fifth of all claims. This differs from the picture in all of the other districts where arthritis was the most commonly reported condition

We know that excess alcohol consumption causes significant social and health problems in the town. Until 2011/12, the rate of alcohol related hospital admissions in Cheltenham had been steadily rising for 4 years, and was higher than both the county and national benchmarks. However, the most recent year of data shows a fall in the Cheltenham rate, although it still remains above the Gloucestershire and England rates.

In addition, we know that Cheltenham has an ageing population. Between 2004 and 2014, the older population (aged 65 and above) in Cheltenham continued to outpace that of the younger population and now stands at 18% of people. This figure is likely to increase as more older people live longer and as young people continue to move out of Cheltenham due to high house prices. Cheltenham has higher rates of excess winter deaths – these rose significantly from 2006-09 to 2008-11, but has since plateaued

Our community outcome:

People live in strong, safe and healthy communities

though remains higher than the national and county benchmarks. Cheltenham has the second highest rate of people in residential care in the county in recent years. For nursing care Cheltenham has moved from being the District with the lowest rate in 2011/12 to the highest in the county in 2014/15.

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

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. Recent work by Cheltenham Partnerships has identified the following areas for joint work:

- Strengthening the emotional wellbeing and resilience of vulnerable children, young people and adults
- Working to promote healthy lifestyles across all communities in Cheltenham, including work around reducing alcohol-related harm
- Working to encourage more people to get actively involved in their communities so that people live in strong and safe communities including work on reducing domestic abuse
- Working to ensure that everyone has an opportunity to contribute to Cheltenham's economy including work to promote apprenticeships

We will also work to ensure that Cheltenham Borough Homes and other commissioned housing-related service providers support the priorities and outcomes within our Housing and Homelessness Strategy.

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 2016-17?

Priority actions	Key milestones	Dates	Lead Commissioner / Project Lead	Cabinet Lead
Housing strategy and enabling				
COM 1 – work with CBH to deliver more houses for rent on HRA sites	<ul style="list-style-type: none"> Council approval to build on Garage Phase 2 sites Council approval to build on Garage Phase 3 sites plus other miscellaneous sites Council approval to build new homes on Whaddon Road as part of Cakebridge Place redevelopment 	April 2016 February 2017 March 2017	Martin Stacy	Cabinet Member Housing
COM 2 – explore opportunities for creating more homes for veterans	<ul style="list-style-type: none"> Project scope agreed and embedded within CBC-CBH new build Joint Programme Board 	July 2016	Martin Stacy	Cabinet Member Housing
COM 3 - We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough.	<ul style="list-style-type: none"> Monitor outcome of the government consultation and review considering an extension of the national mandatory HMO licensing regime. Alongside monitoring the government's extended mandatory HMO licensing regime, utilise the emerging Cheltenham Plan to provide opportunities to frame new planning policies and strategies, to help improve the quality of HMO's, working with the University of Gloucestershire to inform the Council's overall HMO strategy. Consider the feasibility and resourcing implications of introducing Article 4 direction(s) to limit the percentage of HMO accommodation currently leading to community imbalance and related loss of amenity in some parts of the town. Report to Cabinet on the options for extending activity relating to the enforcement of standards in private rented sector accommodation. 	December 2016 On-going March 2017 July 2017	Mike Redman	Cabinet Member Housing
COM 4 – prepare for update housing and homelessness strategy in 2017	<ul style="list-style-type: none"> Scope out engagement arrangements with relevant stakeholders to help inform the development of the strategy. 	March 2017	Martin Stacy	Cabinet Member Housing

Our community outcome:

People live in strong, safe and healthy communities

Safeguarding the welfare of others

COM 5 - We will update our safeguarding policy to reflect our wider work to safeguard people including recognition of domestic abuse and sexual violence, hate crime and modern slavery	Draft report to Cabinet Staff consultation sessions Final report to Cabinet	July 2016 Sept 2016 Nov 2016	Richard Gibson	Cabinet Member Housing
We will publish two domestic homicide reviews and then work in partnership to ensure that our local response in Cheltenham supports a coordinated approach to supporting victims of domestic abuse and sexual violence	Publication of DHRs Development of partnership response	June 2016 October 2016		
COM 6 – We will work in partnership with Gloucestershire Constabulary to review town centre CCTV provision and associated monitoring arrangements.	<ul style="list-style-type: none"> Work with the Police & Crime Commissioner to consider the impact of the proposed closure of Lansdown Road police station on the provision of town centre CCTV monitoring. Review the on-going provision and need for upgrading of the current town centre CCTV system, having regard to its contribution to the delivery of priority outcomes, including crime reduction and detection 	Sept 2016 March 2017	Mike Redman	Cabinet Member Development and Safety

Working with others to promote strong and healthy lifestyles

COM 7 – Enable a range of community building and celebration events through taking a facilitative role to working with community groups and organisations	Coordinate and deliver the Children's Festival Coordinate and deliver the Midsummer Fiesta Support Black History Month World Mental Health Day Support Inter-Faith week Support Holocaust Memorial Day Support LGBT history month	May 2016 July 2016 Oct 2016 Oct 2016 Nov 2016 Jan 2017 Feb 2017	Richard Gibson	Cabinet Member Healthy Lifestyles
COM 8 – Develop a commissioning approach to tackling a range of health and wellbeing issues in Cheltenham such as tackling obesity, reducing alcohol harm and improving mental health	<ul style="list-style-type: none"> Agree specifications Commissioned providers in place Report back to Cheltenham Partnerships on progress 	April 2016 June 2016 December 2016	Richard Gibson	Cabinet Member Healthy Lifestyles
COM 9 - Progress cycling & walking options as a result of the work of the O+S task group	<ul style="list-style-type: none"> Establish Advisory Group Produce a delivery plan for the various recommendations Installation of contra-flow cycle lane in Winchcombe St with rearrangement of the Albion St junction –Work starts in April. 	April 2016 Sept 2016 April 2016	Tracey Crews	Cabinet Member Development and Safety
COM 10 - Commissioning review of Shopmobility	Agreement to procurement process Award of contract Implementation of service	TBA	Tracey Crews	Cabinet Member Healthy Lifestyles

How will we measure our progress to achieving this outcome?

Type of Indicator	Measured by this indicator	Current Baseline (date)	Lead
Outcome measures	Increase the provision of new affordable housing	32 affordable housing completions to date in 2015-16.	Lead Commissioner - Housing Services
	Reduce the numbers of households who are homeless	There have been 5 homelessness acceptances in the past quarter.	
	Reduction in recorded crime	As at December 2015 there had been 7,269 recorded crime incidents in the previous 12 months.	Strategy and Engagement Manager
	Reduction in domestic burglary	As at December 2015, there had been 611 domestic burglary incidents in the previous 12 months.	As above
	Reduction in anti-social behaviour incidents	As at December 2015, there had been 5,380 anti-social behaviour incidents in the previous 12 months.	As above
	Reduction in the number of residential properties with significant health hazards	In 2011, there were 3,352 properties with one or more category 1 hazards (7.5% of housing stock.)	Enforcement Manager
	Growth in numbers of food businesses rated 3 stars and above	There are currently 777 food premises rated 3 stars and above out of 836 food premises.	Public & Environmental Health Team Leader
Type of Indicator	Measured by this indicator	Baseline (date)	Lead
Key service measures	Number of vacant homes for more than 12 months brought back into use as a direct result of Council action	145 currently in 2015-16	Enforcement Manager
	Number of disabled and older persons able to stay in their own homes as a result of Council action.	57 currently in 2015-16	Enforcement Manager
	Number of private sector dwellings made safe by the Council	145 currently in 2015-16	Enforcement Manager

What are the corporate risks associated with this outcome?

None currently

Corporate outcome

Our council can continue to facilitate the delivery of our outcomes for both Cheltenham and its residents

Strategic direction

Context and needs analysis

Since 2009/10, Government core funding (revenue support grant and business rates income) has been cut by some £5.7m, from £8.8 million to £3.1 million a year.

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 £11m of savings / income generated from commissioning, plus initiatives to increase commercial activity and manage our property assets.

Challenges and opportunities looking forward

The government's financial settlement in principle allows authorities to spend locally what is raised locally from either business rates or council tax enabled local authorities to engage much more with what is happening on the ground in their areas. Most noticeably, there has been a shift away from freezing council tax to using council tax to generate additional funding. The phasing out of revenue support grant and in due course allowing councils to benefit from a higher share of business rates creates a need for to develop a long-term strategy to support the local economy.

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 the maturing of the 2020 programme, the council has now agreed to share revenues and benefits and customer services, along with ICT services and Human Resources, Procurement and Finance. There will also be work done to understand how a shared commissioning function could work across the four councils.

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					
Our council can continue to facilitate the delivery of our outcomes for both 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:
GO Shared Services	Financial Management Human resources, Health & Safety, Learning & Development Procurement	Forest of Dean, West Oxfordshire and Cotswold District Councils	GO Shared services and 2020 Vision	Property Services	Asset Management, Property Management
ICT shared services	IT infrastructure, application and business support IT training	Forest of Dean DC	ICT shared services	Customer and Support Services	Reception, Telephony, Custodian services, Post-room, Income processing and Car Park Income collection
Audit Cotswolds	Audit and Assurance			Revenues and Benefits	Council Tax, Housing benefits
				Business Development	Project and Programme Management
				Business Transformation	Customer Complaints, Fols, systems thinking, Client-side
				Democratic Services	Committee Management Member Liaison
				Elections	Electoral Register, Elections
What are our priority actions to deliver this outcome in 2016-17?					
Priority actions	Key milestones		Dates	Lead Commissioner / Project Lead	Cabinet Lead
2020 Vision					
VFM 1 - We will work with our 2020 partners to implement agreed shared services from April 2016.	<ul style="list-style-type: none">Cabinet to consider a business case for a local authority company governance modelTo have appraised the options for sharing of property services and made a recommendation to Cabinet.To have developed and agreed a shared Customer Access strategy to support the development of the customer services.		July 2016	Pat Pratley	Leader of the Council
			July 2016	Mark Sheldon	Cabinet Member Finance
			July 2016	Mark Sheldon	Cabinet Member Finance

Devolution				
VFM 2 - We will work with our Gloucestershire partners to develop an implementation plan for the delivery of the devolution agreement	Agree with GCC proposals for devolved Cheltenham input on a range of highways matters	April 2016	Pat Pratley	Leader of the Council
	Presented to individual councils and organisations for approval	April 2016		
	Public consultation	June 2016		
	Reaffirm proposals post-election	July 2016		
	Submit to government	Sep 2016		
	Shadow arrangements	Oct 2016		
Assets and Infrastructure				
VFM 3 - We will deliver our Accommodation Strategy which delivers more modern, flexible and cost-effective office accommodation.	<ul style="list-style-type: none">Establish future space needs and those of our partners.Determined the strategy for relocation from and the redevelopment of the Municipal Offices.Undertake consultation of redevelopment proposalsPrepared a marking pack to support the process of finding a joint venture (JV) partner to deliver the accommodation strategy.Evaluated options and enter into a contract for a JV partner.	June 2016	Mark Sheldon	Cabinet Member Finance
		June 2016		
		July 2016		
		Sept 2016		
		Dec 2016.		
VFM 4 - Asset Management Plan	<ul style="list-style-type: none">Agreed a revised AMP including parameters and terms of reference to support decision making in respect of enhancing the Investment Property portfolio.Agree a revised policy of support to the third sector	April 2016	Mark Sheldon	Cabinet Member Finance
		To be agreed	Mark Sheldon / Richard Gibson	
Financial Management				
VFM 5 - 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 2017/18 and residual MTFS budget gap.		Paul Jones	Cabinet Member Finance
How will we measure our progress to achieving this outcome?				
Type of Indicator	Measured by this indicator	Baseline (date)		Lead
Outcome measures	Bridging the Gap savings / increased income	The 2016-17 budget gap was £1.88m. The predicted gap for 2017-18 is £1.73m		Director Resources

Type of Indicator	Measured by this indicator	Baseline (date)	Lead
Key service measures	Turnover – number of leavers as a percentage of average headcount: Controlled (eg TUPE, redundancy) Uncontrolled	(1.4.14 - 28.2.15) 41.77% 13.58%	GO Shared Services Head of HR GO Shared Services Head of HR GO Shared Services Head of HR Customer Relations Manager
	No. days lost due to sickness absence	7.5 days per FTE	
	% staff appraisals completed	100%	
	Number of stage 3 complaints upheld/partially upheld in favour of the customer	7	

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
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
CR77 - If the new reciprocal ICT Business Continuity arrangements with FoDDC are not put in place then there is a risk that key councils services in the event of an emergency or unplanned event will not be effective.
CR78 - If the Corporate and Service Business Continuity Plans do not reflect the governance structures associated with the commissioning and shared service arrangements then there is a risk that key services will be not be available in the event of an emergency or unplanned event.
CR101 - 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
CR105 - If the Budget Deficit (Support) Reserve is not suitably resourced insufficient reserves will be available to cover anticipated future deficits resulting in the use of General Balances which will consequently fall below the minimum required level as recommended by the Chief Finance Officer in the Council's Medium Term Financial Strategy.