



2010 to 2015 Corporate Strategy

2012-13 draft action plan for Cabinet 13.3.12



CHELtenham
BOROUGH COUNCIL

www.cheltenham.gov.uk

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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 has a strong and sustainable economy

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

We will meet 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

Our residents enjoy a strong sense of community

People are able to lead healthy lifestyles

Our improvement actions

- Implementation of Ubico from 1 April 2012
- Increase take-up of garden waste and trade waste
- Develop a Joint Waste Committee

- Revitalise Cheltenham's town centre through the Task Force
- Move our Tourist Information Centre to the Art Gallery and Museum
- Promote and allocate the 2012 Promoting Cheltenham Fund
- Commission support and advice for local businesses

- Work to reduce incidences of anti-social behaviour
- Work to tackle burglary in the town
- Work to reduce the impact of alcohol to individuals and families

- Commission our housing options service
- Publish a new housing and homelessness strategy
- Enable the provision of more social housing
- Support CBH to complete phase 1 of the St. Pauls regeneration project
- Develop local policies in response to benefits changes.

- Complete the Art Gallery and Museum redevelopment
- Review organisational options for Art Gallery and Museum service
- Test outcomes for the Town Hall and Pittville Pump Room
- Investigate major capital investment into the Town Hall

- Deliver future year's savings through 'Bridging the Gap'
- Review structure and service provision for ICT
- Develop and publish an asset management strategy
- Share Finance, HR, payroll and procurement support services
- Move to the full partnership arrangements for audit.
- Implement the Investors in People actions
- Implement new scrutiny arrangements

Implement energy saving initiatives to reduce carbon emissions

- Bring forward the preferred option for the Joint Core Strategy
- Implement the Built environment commissioning review

- We will help others to provide positive activities for young people.
- Deliver the borough and Police and Crime Commissioner elections
- Undertake a community governance review of parish boundaries

- Decide how best to provide Leisure@ and sports, play and healthy lifestyles
- Use the Olympics to promote more healthy active lifestyles.

Welcome

Welcome to the second annual update of Cheltenham Borough Council's corporate strategy 2010-2015.

The development of the 2012-13 action plan has, like last year's plan, taken place against the background of the financial crisis which has resulted in significant cuts in public expenditure. The draft budget for 2012/13 has had to bridge a financial gap of just over £1m. This is on top of the £2.87m gap that was addressed in the 2011-12 budget.

The over-arching priority for the 2012-13 corporate strategy therefore will be the continued delivery of value for money for local tax-payers.

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 adopted a strategic commissioning approach which puts 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.

Input from partnerships

Following the endorsement of new partnership structures in October 2011, partners have undertaken a piece of work to identify the most-pressing issues for partnership activity where there is both corroborating data/evidence and a willingness from partners to work collectively on solutions. The draft list, which was endorsed by the Cheltenham Strategic Partnership, is as follows:

- Ensuring that our young people have access to a suitable range of positive activities
- Building stronger and more resilient communities
- Reducing alcohol and substance misuse
- Tackling anti social behaviour
- Tackling emerging crime
- Reducing harm, vulnerability and poverty

The draft action plan includes specific commitments to support the delivery of these six priorities.

Meeting needs in our communities

Under the Equality Act 2010, the council now has to comply with the public sector equality duty which came into force on 6 April 2011. The Equality Duty ensures that all public bodies play their part in making society fairer by tackling discrimination and providing equality of opportunity for all. As part of this we have a duty to set and publish equality objectives every four years; this is to be done in the first instance by 6 April 2012. We have already published equality information in relation to both our employees and people who are affected by our policies and services.

We have developed three objectives that we feel are most important in promoting equality and diversity:

- Listening and responding to a wide-range of communities.
- Promoting fair access to our services;
- Ensuring fair employment practices;

These three objectives relate back to our corporate equality and diversity policy that was agreed by the council in March 2008. The actions we will take forward in the coming year are as follows:

Listening and responding to a wide-range of communities.

Our commitment

We will provide a framework for the consultation and the engagement with communities in the commissioning of our services so that we are better able to provide services that are responsive to the needs of our customers

Actions

- Develop engagement mechanisms that pay regard to people who share the protected characteristics covered by the equality duty.
- Continue to work in partnership with the police, housing providers and the voluntary sector to respond to incidents of hate crime through Cheltenham and Tewkesbury Hate Crime Group.

Promoting fair access to our services

Our commitment

We will ensure that customers, service users and the wider community of Cheltenham have fair access to our services and are not discriminated against in any aspect of our service delivery.

Actions

- Continue to use an equality impact assessment process to assess the impacts of key decisions on groups of people.
- Embed equality considerations into commissioning and our procurement approach to ensure that relevant equality issues are taken into account when designing and procuring services.

Ensuring fair employment practices

Our commitment

We will ensure fair and equal opportunity in all areas of employment, including recruitment and selection, appraisals, learning and development and the career development of our employees.

Actions

- Commit to the regular publication of workforce intelligence reports that will help monitor trends in our workforce in terms of recruitment, retention, turn-over and sickness absence.
- Provide equality and diversity training for our employees so that they are able to help implement our equality objectives.

**Our outcomes and what we want to achieve
in 2012-13**

DRAFT

Enhancing and protecting our environment

Cheltenham has a clean and well-maintained environment.

Who is accountable for this outcome

Cabinet lead:	Cabinet Member Sustainability
Commissioner lead:	Grahame Lewis
Provider lead	Ubico – new local authority company

how will the council commission this work in the future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks

The council agreed in 2011 to establish a joint local authority company with Cotswold District Council to deliver the following services:

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

What are our planned improvement actions in 2012-13 to deliver this outcome and to address risks?

Improvement Action	Key milestones	Dates	Lead
We will ensure a smooth implementation of the new Local Authority Company, Ubico, from 1 April 2012	New company established Transfer of SITA employees (Cotswold) work with other partners who wish to join the company	1 4 2012 6.8.2012 31.3.2013	Jane Griffiths, Director Commissioning Rob Bell, Ubico
We will increase take-up of the garden waste and trade waste schemes	Implement the roll out of the garden waste bag scheme and monitor take-up. Explore opportunities to increase plastic recycling for consideration in the 2013/14 budget.	31.3.2013 30.11.2012	Rob Bell, Ubico Scott Williams, Strategic Client Officer
We will work with GCC and other districts on the development of a Joint Waste Committee	To review the business case and report back to Cabinet	30.9 2012	Jane Griffiths, Director Commissioning

How will we know what difference we have made in 2012-13

Proposed indicators	Measured by this indicator	Baseline (March 2011)	March 2013 Target	Lead
Service indicators	<ul style="list-style-type: none"> Residual household waste per head Percentage of household waste recycled and composted Percentage of refuse and recycling materials collected on the designated day 	590kg 34.4% new indicator	500kg 48% 99%	Rob Bell, Ubico

Enhancing and protecting our environment

Cheltenham's natural and built environment is enhanced and protected.

Who is accountable for this outcome

Cabinet lead:	Cabinet Member Built Environment
Commissioner lead:	Grahame Lewis
Provider lead	Mike Redman

How will the council commission this work in the future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks

Following a commissioning review, the council agreed in 2011 to continue providing built environment services through its in-house provider. These services are as follows: Building Control, Strategic Land Use, Development Management, Urban Design and Heritage and Conservation

Following the creation of the Ubico, the joint local authority company, we will undertake a commissioning review of how best we provide our green space services in 2013/14.

What are our planned improvement actions in 2012-13 to deliver this outcome and to address risks?

Improvement Action	Key milestones	Dates	Lead
We will listen to the feedback from the developing options consultation and bring forward the preferred option for the Joint Core Strategy for council approval in 2012.	• Consideration of revisions to JCS in light of 2011/12 public consultation by JCS Member Steering Group	30.6.12	Tracey Crews, Strategic Land Use Manager
	• Consideration of revisions to JCS in light of 2011/12 public consultation by CBC planning working group	30.6.12	
	• Consideration of preferred option by Council for purposes of public consultation	30.9.12	
	• Completion of public consultation on preferred option	31.12.12	
We will implement the recommendations of the Built environment commissioning review and prepare for market testing in 2013.	• Business plan setting out how service will deliver the agreed outcomes	31.5.2012	Mike Redman, Director Built Environment
	• First interim review of performance	31.11.2012	

How will we know what difference we have made in 2012-13

Proposed indicators	Measured by this indicator	Baseline	March 2013 Target	Lead
	Number of applications: Received / Determined / Permitted / Refused / appealed	1872 / 1184 / 820 / 215 / 45	to be agreed	Mike Redman, Director Built Environment
Number of days to process an application from receipt to issuing of decision	65 days	to be agreed	Mike Redman, Director Built Environment	
Number / percentage of planning appeals allowed	42%	to be agreed	Mike Redman, Director Built Environment	
Number of projects implemented as a result of working with local interest groups on street redesign projects	to be confirmed	to be agreed	Wilf Tomaney, Urban Design Manager	

Enhancing and protecting our environment				
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.				
Who is accountable for this outcome				
Cabinet lead:	Cabinet Member Sustainability			
Commissioner lead:	Jane Griffiths			
Provider lead	Dave Roberts, Head of Property Services			
How will the council commission this work in the future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
The council will continue to set the strategic framework for this outcome				
What are our planned improvement actions in 2012-13 to deliver this outcome and to address risks?				
Improvement Action	Key milestones	Dates	Lead	
We will implement a range of energy saving initiatives that will reduce the council's carbon emissions	<ul style="list-style-type: none"> • Evaporative cooling installed in the server room at the Municipal Offices • Low energy LED lighting installed in the swimming pool hall at Leisure@ • Chandelier bulbs at Town Hall and Pump Room replaced with LED equivalents • Grosvenor Terrace car park upgraded • Voltage optimisation project implemented in council buildings 	30.9.2012 30.6.2012 30.9.2012 31.3.2013	Dave Roberts, Head of Property Services	
How will we know what difference we have made in 2012-13				
Proposed indicators	Measured by this indicator	Baseline (year)	March 2013 Target	Lead
What will we do directly and be accountable for - Service indicators	Reduction in CO2 emissions from energy use, fuel use	4,661 tonnes CO ₂ (2005/06) – we now report our emissions as CO ₂ e (carbon dioxide equivalent) not just CO ₂ and using DEFRA reporting guidelines baseline has changed to 5,557 tonnes CO ₂ e for 2005/6	Plans to adopt new target of 40% by 2020 (instead of 30% by 2015), based on 2.67% pa target will be 4,599	Gill Morris, Climate Change and Sustainability Officer
	Gas and electricity consumption	10,992,635 kWh (2008/9)	9,893,372 kWh (10% reduction on baseline – target in asset mgt strategy)	
	Fleet Fuel useage	to be discussed with Ubico		
	Office recycling	Figures for year 2011/12 will be used to set a baseline		
	Water use	Figures for year 2011/12 will be used to set a baseline		

Strengthening our economy				
Cheltenham has a strong and sustainable economy				
Who is accountable for this outcome				
Cabinet lead:	Leader of the Council			
Commissioner lead:	Jane Griffiths			
Provider lead:	Mike Redman			
How will the council commission this work in the future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
The council will continue to directly provide an economic development function but has already commissioned Cheltenham Development Task Force to take the lead in bringing forward plans for the revitalisation of our town centre. The council will also work in partnership with businesses and their representative bodies who make-up Cheltenham Business Partnership and the Gloucestershire Local Enterprise Partnership to deliver this outcome.				
What are our planned improvement actions in 2012-13 to deliver this outcome and to address risks?				
Improvement Action	Key milestones		Dates	Lead
We will make significant progress on the our plans to revitalise Cheltenham's town centre through Cheltenham Development Task Force	<ul style="list-style-type: none"> complete the sale of North Place/Portland Street which itself is predicated on receipt of a planning permission complete plans to revitalise Grosvenor Terrace car park consider planning application for plans to improve access to the Brewery site from the High Street Consultation on the opportunity of AGM redevelopment to bring forward plans to regenerate St. Marys Invest collaboratively with GCC over Promenade East public realm improvements Work with GCC to review findings from Junction efficiency trial on St. Margaret's Road 		31.8.2012 31.8.2012 31.5.2012 31.8.2012 30.6.2012 30.6.2012	Jeremy Williamson, Managing Director, Cheltenham Development Task Force
We will prepare for the move of our Tourist Information Centre to the redeveloped Art Gallery and Museum ready for opening in April 2013.	<ul style="list-style-type: none"> Explore funding for a new tourism website Testing new ways of delivering joint TIC / AG&M customer services prior to the move, ready for the opening Review of signage within the town (i.e. signposting visitors to the new building) will need to be considered as part of the re-location plans. 		30.4.12 31.3.13 31.3.13	Jane Lillystone, Museum, Arts and Tourism Manager
We will undertake a review of 2011 Promoting Cheltenham Fund to inform how the 2012 funds are allocated.	<ul style="list-style-type: none"> Launch 2012 round with clear application guidelines and promote widely Assess applications and award funding 		30.4.2012 31.7.2012	Richard Gibson, Strategy and Engagement Manager
We will commission support and advice for local businesses so that they are more resilient.	Ensure contract in place for April 2012		30.4.2012	Richard Gibson, Strategy and Engagement Manager
How will we know what difference we have made in 2012-13				
Proposed indicators	Measured by this indicator	Baseline (year)	March 2013 Target	Lead
What will we monitor	Unemployment levels- claimant rate % of young people not in education, employment or training	3.3% (January 2012) 5.7% (January 2012)	We will monitor these and report against local and regional averages	Richard Gibson, Strategy and Engagement Manager

Strengthening our communities.				
Communities feel safe and are safe.				
Who is accountable for this outcome				
Cabinet lead:	Cabinet Member Housing and Safety			
Commissioner lead:	Jane Griffiths			
Provider lead	Sonia Phillips			
How will the council commission this work in the future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
The council will continue to directly provide a range of services that support this outcome including the work of the Public Protection Teamwork who lead on licensing, environmental health, promoting community safety and tackling anti-social behaviour. The council is also committed to working in partnership with a wide range of agencies to support delivery of this outcome and more information on this is available from the partnership website.				
What are our planned improvement actions in 2012-13 to deliver this outcome and to address risks?				
Improvement Action	Key milestones		Dates	Lead
We will continue to work in partnership to reduce incidences of anti-social behaviour and the harm this causes to communities	<ul style="list-style-type: none"> To complete a partnership review of the Anti Social Behaviour Working Group to ensure its efficiency and effectiveness and monitor progress. Anti Social Behaviour Working Group to explore whether gating orders would be beneficial in addressing anti-social behaviour (and burglary) and to explore potential funding streams. Anti Social Behaviour Working Group to respond to national guidelines resulting from the Hidden in Plain Sight final inquiry report into disability related harassment. 		31.10.2012 31.3.2013 31.3.2013	Trevor Gladding, Community Protection Manager
We will explore how best the council can work in partnership to tackle burglary in the town through the burglary task and finish group.	<ul style="list-style-type: none"> To review the effectiveness of phase 1 of the CCTV on the Honeybourne Line project in reducing domestic burglary (and ASB) and look for ways to attract external funding to implement phase 2. To support the Burglary Task and Finish Group deliver its actions and work to ensure that resources are in place to deliver all elements linked to this outcome including prevention, enforcement, intelligence, and communications. 		31.10.2012 31.10.2012	Trevor Gladding, Community Protection Manager
We will work in partnership to reduce the impact of alcohol to individuals and families and alcohol-related violence.	<ul style="list-style-type: none"> Review the Reducing Alcohol Related Violence Project and update principles and Codes of Practice to meet changes to current licensing legislation. Support the establishment of a Task and Finish Group to consider how best to reduce the harm the alcohol causes to vulnerable people. 		31.10.2012 30.6.2012	Trevor Gladding, Community Protection Manager Richard Gibson, Strategy and Engagement Manager
How will we know what difference we have made in 2012-13				
Proposed indicators	Measured by this indicator	Baseline (2010-11)	2013 target	Lead
What will we will monitor	Total volume of recorded crime per annum Number of anti-social behaviour incidents Serious acquisitive crime incidents Domestic burglary incidents Incidents of recorded violence in the Town Centre (Friday & Sat eve.) Incidents and repeat incidents of domestic abuse	10,187 7024 2406 1251 295 207 incidents and 79 repeat incidents (38.16%).	10,040 (2% pa) no targets set for the remainder, monitored by Positive Participation Partnership	Richard Gibson, Strategy and Engagement Manager

Strengthening our communities.				
People have access to decent and affordable housing.				
Who is accountable for this outcome				
Cabinet lead:	Cabinet Member Housing and Safety			
Commissioner lead:	Jane Griffiths			
Provider lead	Mike Redman / Cheltenham Borough Homes			
How will the council commission this work in the future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
What are our planned improvement actions in 2012-13 to deliver this outcome and to address risks?				
Improvement Action	Key milestones	Dates	Lead	
We will undertake a commissioning review about the best way to deliver our housing options service	complete initial options appraisal	31.10.2012	Jane Griffiths, Director Commissioning	
We will complete our housing review and publish a new housing and homelessness strategy and develop local policies in response to the government proposals for benefits changes.	To publish the new Housing & Homelessness Strategy following consultation and cabinet approval	31.7.2012	Jane Griffiths, Director Commissioning	
We will enable the provision of more social housing	Within the context of the HRA business plan to consider proposals for new build social housing	31.3.2013	Jane Griffiths, Director Commissioning	
We will support Cheltenham Borough Homes so that they are able to progress the St. Pauls regeneration project.	complete phase 1 of St. Pauls regeneration project Agree plans for phase 2	31.3.2013 31.3.2013	Jane Griffiths, Director Commissioning	
We will develop local policies in response to the government proposals for benefits changes.	Delivered via activities identified with the Housing & Homelessness Strategy	31.3.2013	Jane Griffiths, Director Commissioning	
How will we know what difference we have made in 2012-13				
Proposed indicators	Measured by this indicator	Baseline	March 2013 Target	Lead
What will we do directly and be accountable for - Service indicators	Gross Affordable housing completions			
	The number of households living in Temporary Accommodation	13 as at Dec 2012	25	Martin Stacy, Housing & Communities Manager
	The number of homelessness acceptances (rise in target in recognition that homeless likely to rise due to changes in housing benefit rules)	45 (estimate 2011/12)	55	Martin Stacy, Housing & Communities Manager

Strengthening our communities.				
People are able to lead healthy lifestyles.				
Who is accountable for this outcome				
Cabinet lead:	Cabinet Member Sport and Culture			
Commissioner lead:	Pat Pratley			
Provider lead	Sonia Phillips			
How will the council commission this work in the future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
The council is part-way through a commissioning review of its leisure and culture services which include leisure@, Prince of Wales stadium and Sports, Play and Healthy Lifestyles				
What are our planned improvement actions in 2012-13 to deliver this outcome and to address risks?				
Improvement Action	Key milestones	Dates	Lead	
We will bring forward thoughts about the next steps on how best we provide Leisure@ and sports, play and healthy lifestyles as part of our leisure and culture commissioning review.	Discussions will continue to take place with NHS Commissioners to explore future opportunities for direct provision of health related activities, alongside the traditional mix of school, family and adult leisure activities that are appealing to casual users and members in a challenging and increasingly competitive leisure market.	31.10.2012	Craig Mortiboys, Healthy Communities Partnership Manager Stephen Petherick, Commercial Manager	
We will use the opportunity of the Olympics and the torch relay to create a legacy that increase participation levels and promotes more healthy active lifestyles.	Ensure a well managed Olympic Torch Relay through the town and associated evening celebration event at Cheltenham Racecourse Successfully deliver a series of Olympic s related initiatives and events during Summer 2012 in conjunction with local sports clubs and community partners	23.5.2012 31.8.2012	Craig Mortiboys, Healthy Communities Partnership Manager	
How will we know what difference we have made in 2012-13				
Proposed indicators	Measured by this indicator	Baseline (2011-12)	March 2013 Target	Lead
What will we do directly and be accountable for	Attendances during the annual Summer of Sport initiative	1,426 attendances in 2011	1,497 in 2012 (5% increase)	Craig Mortiboys, Healthy Communities Partnership Manager Stephen Petherick, Commercial Manager
	Overall footfall at leisure@	294500	302000	
	Attendance free under 16 swim	49700	51000	
	Attendance at Active Life (50+) sessions	35000	55000	
	Attendance on the Re-Active programme	1000	12000	
	Number of GP referrals	250	350	
	Number of Reactive Concession referrals	250	350	
Concession card scheme membership sales	227	2500		

Strengthening our communities.				
Our residents enjoy a strong sense of community and involved in resolving local issues.				
Who is accountable for this outcome				
Cabinet lead:	Cabinet Member Finance and Community Development			
Commissioner lead:	Jane Griffiths			
Provider lead	Strategy and Engagement Team			
How will the council provide this work in the future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
<ul style="list-style-type: none"> We will use the opportunities presented in the Localism Act to empower local people and to ensure that we use community engagement to support commissioning exercises. We will fully engage in neighbourhood management in order to address issues of local concern and to strengthen communities. 				
What are our planned improvement actions in 2012-13 to deliver this outcome and to address risks?				
Improvement Action	Key milestones	Dates	Lead	
We will work in partnership to enable more voluntary and community sector organisations to provide positive activities for young people.	For the Positive Lives Partnership to take a report from County Community Projects, Aston Project, Targeted Youth Support Service and others to build up a detailed picture of current provision (gaps, risks and opportunities), an assessment of the impacts on communities of the lack of youth activities and build a business case for a community-based approach for the future. To review the building resilience contract with County Community Projects and put arrangements in place to deliver the second year of the funding.	31.7.2012 31.7.2012	Richard Gibson, Strategy and Engagement Manager	
We will deliver the 2012 elections in May and November elections for the Police and Crime Commissioner	We will organise the 2012 Borough council elections We will support new councillors through an induction programme and provide ongoing support for all councillors We will organise the Police and Crime Commissioner elections We will prepare for the county council elections being held in May 2013	3.5.2012 31.7.2012 15.11.2012 31.3.2013	Kim Smith, Elections & electoral registration manager Rosalind Reeves Democratic Services Manager	
We will undertake a community governance review of parish boundaries ahead of parish elections in 2014.	Agree terms of reference Undertake consultation Report to council recommending future parish council boundaries	30.6.2012 30.11.2012 31.3.2013	Richard Gibson, Strategy and Engagement Manager	
How will we know what difference we have made in 2012-13				
Proposed indicators	Measured by this indicator	Baseline (year)	March 2013 Target	Lead
What will we do directly and be accountable for - Service indicators	number of VCS organisations supported by GAVCA	18 (Sept 2011)	25	Richard Gibson, Strategy and Engagement Manager

Enhancing the provision of arts and culture.				
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.				
Who is accountable for this outcome				
Cabinet lead:	Cabinet Member Sport and Culture			
Commissioner lead:	Pat Pratley			
Provider lead	Sonia Phillips			
How will the council commission this work in the future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
The council is part-way through a commissioning review of its leisure and culture services which include the Art Gallery and Museum, Town Hall and Pittville Pump Room				
What are our planned improvement actions in 2012-13 to deliver this outcome and to address risks?				
Improvement Action	Key milestones	Dates	Lead	
We will progress the Art Gallery and Museum redevelopment in order that it is able to open on time on 1 st April 2013 and within budget.			Jane Lillystone, Museum, Arts and Tourism Manager	
We will review organisational options for Art Gallery and Museum service balancing value for money with the need to deliver a range of agreed outcomes	Report to Cabinet on the options for the delivery of the outcomes for the Art Gallery and Museum	31.7.2012	Pat Pratley, Executive Director	
We will test outcomes for the Town Hall and Pittville Pump Room with councils who provide other similar venues.	Outcomes reviewed as part of options appraisal	31.7.2012	Pat Pratley, Executive Director	
We will investigate the possibility of major capital investment into the Town Hall to help promote the building as a first class entertainment venue	Initial scoping of investment required for options appraisal Feasibility review depending on outcome of option appraisal	31.7.2012 31.3.2013	Gary Nejrup, Entertainment & business manager / Pat Pratley, Executive Director	
How will we know what difference we have made in 2012-13				
Proposed indicators	Measured by this indicator	Baseline (year)	March 2013 Target	Lead
What will we do directly and be accountable for - Service indicators	AGM - Number of people accessing engagement programme AGM - Visitor numbers TH/PPR – ticket sales TH/PPR - number of Hires TH/PPR – income generated TH/PPR - Web Site Visits TH/PPR - Catering Commission	to be agreed	to be agreed	Jane Lillystone, Museum, Arts and Tourism Manager Gary Nejrup, Entertainment & business manager

Delivering value for money services			
We will meet our 'Bridging the Gap' targets for cashable savings and increased income			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Corporate Services, Cabinet Member Finance and Community Development, Cabinet member Built Environment		
Commissioner lead:	Mark Sheldon		
Provider lead	GO		
How will the council commission this work in the future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
What are our planned improvement actions in 2012-13 to deliver this outcome and to address risks?			
Improvement Action	Key milestones	Dates	Lead
We will continue to develop the 'Bridging the Gap' programme for delivering future year's savings including for the commissioning reviews.	We will have redeveloped a budget strategy for 2013/14 for approval by Cabinet	16.10.2012	Mark Sheldon, Director of Resources
	We will have identified savings and additional income (including those from commissioning) to meet the budget gap identified for 2013/14.	18.12.2012	
	We will have agreed a local policy in response to the localisation of council tax benefit which deals with the implication of a 10% cut in government support	31.12.2012	
	We will have determined the impact on the MTFS of the government proposals for retention of business rates.	31.12.2012	
We will review the current structure and service provision for ICT and undertake a sourcing project with a particular focus on a shared service model.	We will have considered the potential for a shared service with other councils.	30.5.2012	Mark Sheldon, Director of Resources
	We will have reviewed the ICT service and identified the service outcomes, including member's requirements and sought member's approval to any immediate investment requirements.	30.6.2012	
	We will develop an updated ICT strategy which determines the way forward for the service and gained Cabinet / Council approval.	30.10.2012	
We will develop and publish a fully costed asset management strategy and contribute to the wider review of asset management being led by Leadership Gloucestershire.	Develop the AMP to capture corporate aspirations for the council's property portfolio.	31.5.2012	David Roberts, Head of Property Services
	We will develop and publish a fully costed Asset Management Plan for approval by Cabinet / Council.	30.6.2012	
	We will continue to explore opportunities to work collaboratively with other Authorities and public sector bodies.	31.3.2013	
	We will agree an accommodation strategy based on analysis of the options agreed by Cabinet in July 2011	31.12.2012	
We will move to the GO shared service arrangements for Finance, HR, payroll and procurement support.	Implementation of Agresso ERP system at Cheltenham Borough Council, Cheltenham Borough Homes Ltd, Ubico Ltd and West Oxfordshire District Council	30.4.2012	Pat Pratley, Executive Director
	Implementation of Agresso ERP system at Cotswold District Council	30.8.2012	
	Implementation of GO Shared Services.	1.4.2012	

We will move to the full partnership arrangements for audit.	We will have TUPE'd staff to Cotswold D.C.	1.4.2012	Mark Sheldon, Director of Resources
	We will have completed an annual audit cycle supported by the partnership.	31.3.2013	
We will implement the actions agreed from the Investors in People strategic review	Develop and agree the action plan by end June 2012.	30.06.2012	Amanda Attfield, Head of HR (GO Shared Services)
	Review progress against the action plan by end October 2012	31. 10.2012	
We will implement new scrutiny arrangements that enable us to provide a better overview of our commissioning projects	Work with members and officers to refine new arrangements and develop new procedures	31.5.2012	Sara Freckleton, Borough Solicitor and Monitoring Officer
	Implement new arrangements after elections and complete induction	31.7.2012	
	Ongoing support for new arrangements during first 6 months and complete review of first year by July 2013		Rosalind Reeves, Democratic Services Manager

How will we know what difference we have made in 2012-13

Proposed indicators	Measured by this indicator	Baseline (year)	March 2013 Target	Lead
Financial health indicators	Deliver BtG programme savings / income target for 2012/13	2012/13 budget	£1.12m	Director of Resources
	Identify BtG programme savings / income target for 2013/14	MTFS estimate @ Feb 2012 (2013/14) - £734k	£0 – ie close 2013/14 budget gap	
	Medium Term Financial Strategy (MTFS) funding gap	MTFS estimate @ Feb 2012 2013/14 -2017/18) - £2.1m	Reduce the residual MTFS gap.	
What will we do directly and be accountable for - Service indicators	No. days lost due to sickness absence	TBA for 2011-12	7dys per fte	Julie McCarthy HR Operations Manager (GO Shared Services)
	% staff appraisals completed	2011-12 100%	100%	Jan Bridges HR Learning and Organisational Development Manager (GO Shared Services)
	Customer relations: <ul style="list-style-type: none"> number of stage 3 complaints number of complaints forwarded to the Local Government Ombudsman for investigation number of Freedom of Information internal reviews 			

Working together to create a great future for Cheltenham

DRAFT



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