

Appendix A – Draft action plans for 2013-14

Enhancing and protecting our environment			
Cheltenham is a place with a clean and well-maintained environment where waste is minimised and recycling, reusing and composting is promoted			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Sustainability		
Commissioner lead:	Jane Griffiths		
Provider lead:	Ubico		
What are the risks to the delivery of this outcome and where are they captured?			
<p>Although most people understand the need to re-use and recycle there is a need to continue to raise awareness amongst those who do not recycle. The costs of landfill are escalating and it is important to minimize the level of residual waste. However as customer expectations, to recycle a wider variety of materials, rise this could impact on both costs and quality. There is a greater pressure on manufacturers and retailers to take on responsibility for the consequences of their packaging which may result in some cherry picking of lucrative recycling streams making collection costs more expensive for those streams that are left for the council to collect. There is also pressure from the recycling industry for better quality recycle. Social changes relating to more houses in multiple occupation may result in a greater incidence of incorrectly presented waste which impacts on street cleanliness and anti social behaviour.</p>			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
<p>The council agreed in 2011 to establish a joint local authority company with Cotswold District Council to deliver the following services:</p> <ul style="list-style-type: none"> 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. <p>The council agreed in 2012 to establish a joint waste committee with Gloucestershire County Council, Forest of Dean DC and Cotswold DC. Although the borough council will retain a number of decisions such as budget levels the committee will consider the strategic outcomes for waste and recycling and the better co-ordination and alignment of waste collection and disposal activities across the partner councils.</p>			
What are our planned improvement actions in 2013-14 to deliver this outcome and to address risks?			
Strategic project	Key milestones	Dates	Lead
We will progress the implementation of a joint waste committee	Agree the business plan for the JWC	July 2013	Jane Griffiths, Director of commissioning
	Review performance of the joint waste committee and JMU and identify any issues members have with the way in which it is operating.	November 2013	
We will increase recycling rates and reductions in residual waste	Business case produced for the viability of mixed plastic recycling Review of bring site facilities Review of bulky waste collections Ongoing awareness campaigns	October 2012	JWC/JMU (Scott Williams)

How will we know what difference we have made in 2013-14

Type of Indicator	Measured by this indicator	Baseline (March 2011)	March 2014 Target	Lead
<p>Delivery partner indicators - measuring activity that a delivery partner is responsible for yet we remain accountable for</p>	<ul style="list-style-type: none"> • Residual household waste per head • Percentage of household waste recycled and composted • Percentage of collections completed on schedule (of total collections) • Improved street and environmental cleanliness (levels of litter, detritus, graffiti and fly posting) • Percentage of assisted collections completed on schedule (of total collections) • Percentage of service complaints received (of total collections) 	<p>590kg 34.4%</p>	<p>465kg 46%</p> <p>99%</p> <p>6%</p> <p>99.5%</p> <p>0.5%</p>	<p>Managing Director, Ubico</p>

Enhancing and protecting our environment

Cheltenham is able to balance new development with enhancing and protecting the natural and built environment

Who is accountable for this outcome

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

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

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

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

Following a commissioning review, the council agreed in 2011 to continue providing built environment services through its in-house provider. These services are as follows: Building Control (shared with Tewkesbury), Strategic Land Use, Development Management, Urban Design and Heritage and Conservation. The in-house service will be tested against the market in 2014.

What are our planned improvement actions in 2013-14 to deliver this outcome and to address risks?

Commissioning Reviews	Key milestones	Dates	Lead
We will undertake a commissioning review of our Green Environment services	<ul style="list-style-type: none"> Commence commissioning review process, formalise Member engagement and carry out initial scoping. Begin consultation with relevant stakeholders. Formulate draft proposals about most appropriate organisational fit for retained activities and report to Cabinet. Implement preferred option 	<p>June 2013</p> <p>July 2013 Oct 2013</p> <p>March 2014</p>	Grahame Lewis.
We will undertake a Commissioning Review of our Building Control Service (currently a 10 year shared-service agreement with Tewkesbury BC which commenced November 1st 2009, though there is a 5 year review which will be carried out in 2014).	<ul style="list-style-type: none"> Commence commissioning review process, formalise Member engagement and carry out initial scoping. Commence consultation with internal and external customers and assess the internal and external appetite for developing alternative delivery models. Formulate proposals and finalise report to cabinet. Implementation of recommendations. 	<p>April 2013</p> <p>July / August 2013</p> <p>November 2013</p> <p>April to November 2014</p>	Grahame Lewis.

Strategic Projects	Key milestones	Dates	Lead
Joint Core Strategy (JCS) and Cheltenham Local Plan	<ul style="list-style-type: none"> Agree and publish JCS preferred option for new housing and employment land allocations to 2031 for consultation Preferred option consultation Secretary of State decision Adopt JCS as the strategic level of the Cheltenham Local Plan 	<p>June 2013</p> <p>July/Aug 2013 July 2014</p> <p>August 2014</p>	Mike Redman, Director Built Environment
Cheltenham Plan	<ul style="list-style-type: none"> Consultation on scope of Cheltenham Plan Public consultation on draft Cheltenham Plan (non-statutory) Public consultation on proposed submission plan - Examination and adoption 	<p>Summer 2013 Spring 2014</p> <p>Autumn/Winter 2014</p> <p>Summer 2015</p>	Tracey Crews, Head of Planning

How will we know what difference we have made in 2013-14

Type of Indicator	Measured by this indicator	Baseline (March 2011)	March 2014 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for	Number of applications: Received / Determined / Approved / Refused / Appealed	1590 / 1346 / 1295 / 57 / 29	1800 / 1600 / 1500 / 60 / 30	Mike Redman, Director Built Environment
	Average number of days to process an application from receipt to issuing of decision	65 days	60 days	Mike Redman, Director Built Environment
	Number / percentage of planning appeals allowed	42%	35%	Mike Redman, Director Built Environment
	Number of projects implemented as a result of working with local interest groups on street redesign projects	1	2	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			
What are the risks to the delivery of this outcome and where are they captured?				
<ul style="list-style-type: none"> • If the council does not implement the actions identified in the climate change adaptation risk assessments there is a risk that resources will not be used to best effect, which could impact on financial, environmental and service decisions and affect service delivery. (Corporate risk CR29) • If carbon emissions are not reduced then the council could face higher energy and fuel bills, fail to deliver one of its corporate objectives and experience a negative impact on its reputation locally. (Identified in cabinet report dated 13/11/12) • No funding set aside specifically for carbon reduction or climate change adaptation projects 				
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
The council will continue to set the strategic framework for this outcome.				
What are our planned improvement actions in 2013-14 to deliver this outcome and to address risks?				
Strategic Project	Key milestones	Dates	Lead	
We will implement the recommendations of the November 2012 cabinet report, setting out how we will meet the 30% carbon reduction target by 2015 and our aspiration to reduce carbon emissions by 40% by 2020	<ul style="list-style-type: none"> • Explore the potential for Smart metering to help in bridging the gap • Continue to explore other initiatives to deliver financial and carbon savings • Start to look in more detail at the case for installing a biomass boiler at Leisure@ as a potential replacement for the combined heat and power unit on expiry of the lease in 2015 	30.11.13 Ongoing 31.03.14	Dave Roberts, Head of Property Services	
We will develop ways of monitoring the impact of commissioned and retained services on climate change	Mechanism in place for effectively performance managing services	30.06.13	Jane Griffiths, Director Commissioning	
How will we know what difference we have made in 2013-14				
Type of Indicator	Measured by this indicator	Baseline (March 2011)	March 2014 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for	Reduction in CO2 emissions from energy use, fuel use	5,114 tonnes CO ₂ e (2005/06)	30% reduction (1,534 tonnes) by 2015	Gill Morris, Climate Change and Sustainability Officer
	Gas and electricity consumption	11,762,474 (March 2012)		
	Water use – we will begin to monitor this in 2013/14 on a quarterly basis			

Strengthening our economy

Cheltenham has a strong and sustainable economy

Who is accountable for this outcome

Cabinet lead:	Leader of the Council
Commissioner lead:	Grahame Lewis
Provider lead	Mike Redman / Jeremy Williamson

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

There is a risk that cuts to our funding reduce our ability to promote and sustain Cheltenham's economic growth; not being committed to an economic growth agenda could lead to a loss of investment in the town, with a resultant impact on the people's jobs and lives, and the desirability of the town as business/tourism destination. In addition, with the introduction of business rates retention, the council finances are now more directly linked to economic growth in the town.

CR45 - If sites identified within former Civic pride programme do not generate sufficient net receipts then the wider aspirations e.g. public realm will not be deliverable

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

The council will continue to directly provide an economic development function but has already commissioned Cheltenham Development Task Force to take the lead in bringing forward plans for the revitalisation of our town centre. The council will also work in partnership with businesses and their representative bodies who make-up Cheltenham Business Partnership, Cheltenham Chamber of Commerce and the Gloucestershire Local Enterprise Partnership to deliver this outcome.

What are our planned improvement actions in 2013-14 to deliver this outcome and to address risks?

Commissioning Review	Key milestones	Dates	Lead
We will implement the preferred option for the residual parking service	<ul style="list-style-type: none"> Organisational structure and mechanism agreed by Cabinet January 2013. Ensure implementation and seamless transition to new enforcement arrangements of CBC car parks. On-going monitoring and review. 	Jan 2013 March 2013 Dec 2013	Grahame Lewis
Strategic projects	Key milestones	Dates	Lead
We will work with GFirst, our local enterprise partnership, to promote sustainable economic growth in Cheltenham.	<ul style="list-style-type: none"> Commence business support service provided by Gloucestershire Enterprises Ltd. Work with LEP, Chamber of Commerce and Cheltenham Business Partnership to ensure we maximise economic benefits for Cheltenham 		Martin Quantock Business Partnership Manager
We will continue to support Cheltenham Development Task Force	<ul style="list-style-type: none"> Carry out a review CDTF business plan and assess performance and report findings to the CDTF Board and then to Cabinet. Consider planning application for North Place/Portland Street Work with developers to enable them to start construction work on the Brewery / High Street site Work with developers to enable them to bring forward planning applications for the Albion Street block Work with GCC over implementation Local Sustainable Transport Fund including: <ul style="list-style-type: none"> Pedestrian way-finding 	August 2013 April 2013 March 2014 October 2013	Jeremy Williamson

	<ul style="list-style-type: none"> • Cycle routes • Junction improvements • Modal shift • Boots Corner <ul style="list-style-type: none"> • Work with a range of partners to enable a programme of public realm improvements to be carried out including <ul style="list-style-type: none"> • Promenade phase 3 • Pedestrianised Promenade • St Mary's churchyard 	<p>April 2013 March 2014 March 2014</p>	
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How will we know what difference we have made in 2013-14

Type of Indicator	Measured by this indicator	Baseline (March 2011)	March 2014 Target	Lead
Community-based indicators measuring activity that a range of partners will contribute to and that we are not directly accountable for.	Unemployment levels - claimant rate % of young people not in education, employment or training	3.3% (January 2012)		Richard Gibson, Strategy and Engagement Manager
		5.7% (January 2012)		
	Occupancy rate in town centre			Martin Quantock Business Partnership Manager

Strengthening our communities.			
Communities feel safe and are safe.			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Housing, Safety and Community Development		
Commissioner lead:	Grahame Lewis		
Provider lead	Sonia Phillips		
What are the risks to the delivery of this outcome and where are they captured?			
If we do not align our resources behind supporting local policing activities and community safety activities set out in the Police and Crime Commissioners' Police and Crime Plan, then we may not maximise our impact on reducing crime and making our communities feel safe.			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
The council will continue to directly provide a range of services that support this outcome including the work of the Public Protection Team who lead on licensing, environmental health, promoting community safety and tackling anti-social behaviour. The council is also committed to working in partnership with the Gloucestershire Police and Crime Commissioner who will be in post from November 15 th and a wide range of other agencies to support delivery of this outcome.			
What are our planned improvement actions in 2013-14 to deliver this outcome and to address risks?			
Commissioning Review	Key milestones	Dates	Lead
We will continue to work in partnership to reduce incidents of anti-social behaviour and the harm it can cause to communities.	We will develop our framework for dealing with anti-social behaviour to reflect in proposed national changes to tools and powers.	31.3.14	Trevor Gladding
We will explore how best the council can work in partnership to tackle high profile crime in Cheltenham	We will work with the new Police & Crime Commissioner to ensure that we gain their support for enhancing partnership working in Cheltenham to tackle crime.	31.3.14	Barbara Exley\Yvonne Hope/Jane Griffiths
We will protect the health and well-being of citizens, businesses and visitors and maintain a high level of consumer confidence in food businesses.	We will deliver a programme of statutory inspections of licensed premises We will undertake an inspection programme of high risk food businesses to ensure food safety compliance	31.3.14	Barbara Exley\Yvonne Hope
We will undertake a commissioning review of our Public Protection Service (licensing, environmental health, community safety)	Agree scope of review Determine needs & outcomes. Engage with Members. Agreement by cabinet to the next steps for the commissioning exercise.		

How will we know what difference we have made in 2013-14				
Type of indicator	Measured by this indicator	Baseline (2010-11)	March 2014 Target	Lead
Community-based indicators measuring activity that a range of partners will contribute to and that we are not directly accountable for.	% of licensed premise inspections undertaken			Richard Gibson, Strategy and Engagement Manager
	% of food premises, which are broadly compliant with Food Safety Legislation			
	% of food businesses included in the Food Hygiene Rating Scheme			
	Number of sampling visits undertaken			
	% of work related mandatory incidents and accidents investigated in accordance with the HSE's incident selection criteria			
	Total volume of recorded crime per annum	10,187		
	Number of anti-social behaviour incidents	7024		
	Serious acquisitive crime incidents	2406		
	Domestic burglary incidents	1251		
	Incidents of recorded violence in the Town Centre (Friday & Sat eve.)	295		
Incidents and repeat incidents of domestic abuse	207 incidents and 79 repeat incidents (38.16%).			

Strengthening our communities.			
People have access to decent and affordable housing.			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Housing, Safety and Community Development		
Commissioner lead:	Jane Griffiths		
Provider lead	Martin Stacy/Mike Redman /Cheltenham Borough Homes		
What are the risks to the delivery of this outcome and where are they captured?			
Welfare reform will impact on families and individuals' ability to sustain their own home and this risk is being managed through CBH, Housing Options team, CCP (our housing advice provider) and the housing benefits team. The lack of affordable housing within the borough and the limit on available sites will also impact on people's ability to access decent and affordable housing. This risk is well known and is something which is currently being considered through the development of the joint core strategy and the Cheltenham Plan. As fuel prices continue to rise, and with the continuing economic conditions more and more families are falling into fuel poverty which impacts on the elderly and vulnerable. The supporting people funding is reducing and new contracts are being let which may impact on the way in which services are delivered.			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
The council has an arms-length relationship with Cheltenham Borough Homes that manages council properties on its behalf and the council through its HRA business plan is able to invest in service improvements which benefit council tenants and address some of the known risks. The duty to provide housing advice is delivered through contracts with County Community Projects and .CHAC. The council is a partner in the supporting people partnership which looks on a county wide basis on how it can deliver housing related to support to a range of vulnerable and elderly residents.			
What are our planned improvement actions in 2013-14 to deliver this outcome and to address risks?			
Commissioning reviews	Key milestones	Dates	Lead
We will implement the preferred option emerging from the housing options commissioning review	Report to cabinet on the preferred option and implementation plan	June 2013	Grahame Lewis
	Implement the preferred option	March 2014	
We will implement the preferred option following a commissioning review of private sector housing	Report to cabinet	March 2014	Grahame Lewis
	Implement the preferred option	Oct 2014	
Strategic Projects	Key milestones	Dates	Lead
We will prepare our services and communities for welfare reforms that will impact on our communities from April 2013 onwards	Develop a co-ordinated response to welfare reforms through existing and new networks ensuring clear communication to those impacted by the change	March 2014	Martin Stacy, Housing and Communities Manager
	Monitor how the HRA funding investment being put into CBH for welfare reform is meeting the outcomes	March 2014	Martin Stacy, Housing and Communities Manager
	To ensure a smooth transition to the new direct access for rough sleeping contract	April 2013	Martin Stacy, Housing and Communities Manager
We will enable the delivery of more affordable housing	Garage Sites (14 units) Work commences – garage sites	April 2013	Paul Stephenson (CBH)
	St Pauls Phase 2 (59 units – 35 private sale + 24 CBH owned units) Work commences	January 2014	Paul Stephenson (CBH)

We will work with CBH to deliver the HRA capital programme	PV panels on roofs - £1.3m investment	September 2013	Chris Williams (CBH)
	Non traditional stock upgrade - £260k investment	March 2014	Chris Williams (CBH)
	Neighbourhood Works - £515k investment	March 2014	Chris Williams (CBH)
	Internal communal improvements - £100k investment	March 2014	Chris Williams (CBH)
We will work with CBH to deliver enhanced Services to our tenants	Delivery of enhanced services to tenants over the next three years with focus on the following areas:- <ul style="list-style-type: none"> Welfare Reform Vulnerable people Partnerships and Communities 	April 2013 onwards	Kathie Pearce (CBH)
We will work with CBH to ensure that resources are made available to deliver support services for older people	CBH to be commissioned through supporting people programme to deliver housing support services for older people	March 2014	Martin Stacy, Housing and Communities Manager

How will we know what difference we have made in 2013-14

Type of indicator	Measured by this indicator	Baseline (2011-12)	March 2014 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for.	The number of households living in Temporary Accommodation	13 as at Dec 2012	20	Martin Stacy, Housing & Communities Manager
	The number of homelessness acceptances	45 (estimate 2011/12)	45	Martin Stacy, Housing & Communities Manager
	Number of disabled persons able to stay in their own home	100	100	Mark Nelson, Enforcement Manager
	Number of empty dwellings bought back into use as a direct result of council action	85	85	Mark Nelson, Enforcement Manager
	Number of private sector dwellings made safe as direct result of council action	220	220	Mark Nelson, Enforcement Manager
Community-based indicators measuring activity that a range of partners will contribute to and that we are not directly accountable for.	Gross housing completions	2010-11: Gross completions - 150 Net completions - 136 Affordable completions - 23	126 25 bed spaces (YMCA)	Mike Redman, Director Built Environment

Strengthening our communities.			
People are able to lead healthy lifestyles.			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Sport and Culture		
Commissioner lead:	Pat Pratley		
Provider lead	Sonia Phillips		
What are the risks to the delivery of this outcome and where are they captured?			
<p>Leisure and Culture Commissioning Review – Risks are included within the business case for the establishment of a new trust. The most significant risks are:</p> <ul style="list-style-type: none"> • If the review fails to engage fully or successfully with all stakeholders across the council, opportunities may be missed, e.g. for gaining community support • If the business plans for the new trust are too optimistic then it may not be possible to deliver them • If there is insufficient internal capacity or if other factors lengthen timescales then realisation of benefits may be delayed. <p>If the Council does not have a developed Sports Strategy & Feasibility Study for the POW :</p> <ul style="list-style-type: none"> • Cheltenham will be void of a strategic plan & vision for its sports provision & the future commercial & sporting potential for facilities will not be maximised. • The facilities will be unable to attract external funding sources which will result in the need for increased property maintenance budgets \ capital investment by the Council. • Future capital investment will be without adequate planning & may result in a decline in condition of facilities 			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
<p>In December 2012, the council agreed the establishment of a new charitable trust (subject to the outcome of a procurement process) as its preferred option for the delivery of its leisure and culture services which include the Art Gallery and Museum, Town Hall and Pittville Pump Room.</p>			
What are our planned improvement actions in 2013-14 to deliver this outcome and to address risks?			
Commissioning reviews	Key milestones	Dates	Lead
We will implement the preferred option for our leisure and culture services	Subject to the outcome of a procurement process, create a new charitable trust to operate our leisure and culture services from 2014-15.	End March 2014	Pat Pratley, Executive Director
We will conclude a sports facilities strategy for CBC-owned sports facilities and a feasibility study for the Prince of Wales stadium	We will have a developed Sports Strategy & POW feasibility Study for approval by Cabinet	July 2013	Sonia Phillips

How will we know what difference we have made in 2013-14				
Type of indicator	Measured by this indicator	Baseline (2011-12)	March 2014 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for.	Attendances during the annual Summer of Sport initiative	10,000 attendances in 2011	10,200	Craig Mortiboys, Healthy Communities Partnership Manager
	Overall footfall at leisure@	294500	307000	Stephen Petherick, Commercial Manager
	Attendance free under 16 swim	49700	53000	
	Attendance at Active Life (50+) sessions	35000	59000	
	Number of GP referrals	250	420	
	Universal card holders	750	950	
	Universal Membership	50	100	

Strengthening our communities.

Our residents enjoy a strong sense of community and involved in resolving local issues.

Who is accountable for this outcome

Cabinet lead:	Cabinet Member Housing, Safety and Community Development
Commissioner lead:	Pat Pratley
Provider lead	Jane Griffiths

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

Families First (these risks are included within the Inspiring Families business case).

- The up scaling of the project based on national directives will present capacity uncertainties
- Any additional funding cuts to participating organisations may restrict their ability to respond to requests for support either in providing trusted individuals or additional services for the family plan
- The IF project has been based on equality and joint ownership working arrangements. Should any single agency be seen to dominate the established collective working approach may be compromised
- The funding available within the set time scales may be insufficient to enact effect and sustain change for some families

Uncertainty around capacity required to support parish councils or community organisations if they decide that they want to undertake neighbourhood plans.

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

- We will use the opportunities presented in the Localism Act to empower local people and to ensure that we use community engagement to support commissioning exercises.
- We will engage in neighbourhood management in order to address issues of local concern and to strengthen communities.

What are our planned improvement actions in 2013-14 to deliver this outcome and to address risks?

Strategic projects	Key milestones	Dates	Lead
We will use asset-based community development and opportunities set out in the Localism Act to inspire more people to get actively involved in their communities	<ul style="list-style-type: none"> ▪ Implement the lottery-funded Big Local project in the St. Peters and the Moors area ▪ Support delivery of asset-based projects in The Elms and Springbank ▪ Ensure parish councils and neighbourhood groups are involved at the earliest stage in the development of the Cheltenham Plan. ▪ Provide communities wishing to undertake neighbourhood plans with advice, information and support. 	March 2014	Richard Gibson, Strategy and Engagement Manager Helen Down, Participation Team Leader / Claire Cullen – Jones, Strategic Land Use Officer
We will work in partnership to deliver the second year of the government's troubled families programme, called Families First.	<p>Inspiring Families project to gain consent of 150 Families to be part of the programme.</p> <p>Inspiring Families to have started working with 100 Families on their single family plan</p> <p>Review of delivery in Cheltenham and submission of revised proposals to secure third year funding</p>	<p>March 2014</p> <p>March 2014</p> <p>December 2013</p>	Tracy Brown, Partnerships Team Leader

Potential review of CBC governance structures and neighbourhood management / community governance structures following outcome of Council Motion on 8 February.			
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How will we know what difference we have made in 2013-14

Type of indicator	Measured by this indicator	Baseline (year)	March 2014 Target	Lead
Community-based indicators measuring activity that a range of partners will contribute to and that we are not directly accountable for.	Number of VCS organisations supported by GAVCA	18 (Sept 2011)	25	Richard Gibson, Strategy and Engagement Manager
	Percentage of identified 'troubled families' who no longer meet the criteria	0	30%	Tracy Brown, Partnerships Team Leader
	Number of residents directly engaged with three asset-based community projects: Springbank The Elms Big Local	end of 2012-13 ? ? 0	 100 100 100	Richard Gibson, Strategy and Engagement Manager

Enhancing the provision of arts and culture.

Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.

Who is accountable for this outcome

Cabinet lead:	Cabinet Member Sport and Culture
Commissioner lead:	Pat Pratley
Provider lead	Sonia Phillips

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

Leisure and Culture Commissioning Review – Risks are included within the business case for the establishment of a new trust. The most significant risks are:

- If the review fails to engage fully or successfully with all stakeholders across the council, opportunities may be missed, e.g. for gaining community support
- If the business plans for the new trust are too optimistic then it may not be possible to deliver them
- If there is insufficient internal capacity or if other factors lengthen timescales then realisation of benefits may be delayed.

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

In December 2012, the council agreed the establishment of a new charitable trust (subject to the outcome of a procurement process) as its preferred option for the delivery 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 2013-14 to deliver this outcome and to address risks?

Commissioning Reviews	Key milestones	Dates	Lead
We will implement the preferred option for our leisure and culture services	Subject to the outcome of a procurement process, create a new charitable trust to operate our leisure and culture services from 2014-15.	End March 2014	Pat Pratley, Executive Director
Strategic Projects	Key milestones	Dates	Lead
We will re-open the Art Gallery and Museum	We will complete the recanting & reoccupation programmes in readiness for a 'soft-opening'	31.7.13	Jane Lillystone, Museum, Arts and Tourism Manager
	We will host the Open West Exhibition	31.8.13 – 22.09.13	
	We will hold an official opening ceremony	04.10.13 – 31.12.13	
	We will host the Colin Reed Exhibition	04.10.13 – 05.01.14	
We will conclude the Town Hall feasibility study	We will have a developed feasibility study for the Town Hall for approval by Cabinet	July 2013	Gary Nejrup, Entertainment & Business Manager
We will conclude the box office procurement exercise & implement the new system	We will award the box office contract	01.04.013	Gary Nejrup, Entertainment & Business Manager
	We will work with the new service provider to implement the new box office	01.08.13	

How will we know what difference we have made in 2013-14				
Type of indicator	Measured by this indicator	Baseline (2011/12)	March 2014 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for. AGM = Art Gallery and Museum TH/PPR = Town Hall and Pittville Pump Room	AGM – Footfall figures (partial year)	39,067 (visitor figures to the AG&M for the last full opening – equivalent period)	57,500	Jane Lillystone, Museum, Arts and Tourism Manager Gary Nejrup, Entertainment & business manager
	TH/PPR – ticket sales	£74,800		
	TH/PPR – hire income generated	£359,000		
	TH/PPR – Catering Commission	£109,400		
	TH/PPR – Total income	£543,200		
TH/PPR – Web Site Visits	120,000			

Delivering value for money services			
We will meet our 'Bridging the Gap' targets for cashable savings and increased income			
Who is accountable for this outcome			
Cabinet lead:	Cabinet Member Corporate Services, Cabinet Member Finance and Community Development, Cabinet member Built Environment		
Commissioner lead:	Pat Pratley		
Provider lead	Mark Sheldon		
What are the risks to the delivery of this outcome and where are they captured?			
CR3 - If the council is unable to come up with long term solutions which bridge the gap in the medium term financial strategy then it will find it increasingly difficult to prepare budgets year on year without making unplanned cuts in service provision			
How the council commissions this outcome to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
The council has commissioned Go Shared Services to deliver its financial, human resources, payroll and procurement services. It has also agreed to enter into a shared services arrangement with Forest of Dean District Council for the delivery of its ICT services			
What are our planned improvement actions in 2013-14 to deliver this outcome and to address risks?			
Commissioning Reviews	Key milestones	Dates	Lead
We will implement the shared ICT service with the Forest of Dean District Council	<ul style="list-style-type: none"> TUPE CBC staff to FOD on 1/4/13 Implement year 1 of the ICT infrastructure upgrade strategy for CBC and align technologies with FOD (18mth implementation programme) Implement reciprocal business continuity arrangements for ICT disaster recovery with FOD 	01/04/13 31/03/14 31/5/13	Mark Sheldon
We will prepare for a commissioning review of the revenues and benefits services in 2015/16	<ul style="list-style-type: none"> Implement a restructuring within the revenue and benefits teams to deliver BtG savings target of £88,000 for 2013/14. Implement the new county wide council tax discount scheme for 2013/14 and design a local council tax discount scheme for 2014/15 for consultation in the summer of 2013 and approval by council in December 2013. Support the transition to the 'universal credit' benefits system for new claimants in October 2013 to be administered by DWP and to determine the impact on the residual benefit service. 	30/06/13 31/12/2013 31/03/14	Mark Sheldon
Strategic Projects	Key milestones	Dates	Lead
We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFs funding gap	<ul style="list-style-type: none"> Develop the budget strategy for 2014/15 for approval by Cabinet Identify BtG programme savings / income to meet funding gap target for 2014/15 and develop further the budget strategy for closing the MTFs funding gap. Support the management of the Gloucestershire business rates pool for 2013/14, determine whether to pool in 2014/15 and evaluate the impact on the MTFs of business rates retention. 	31/10/13 28/02/14 31/02/14	Mark Sheldon
We will deliver the Future Council programme for residual council services	<ul style="list-style-type: none"> Work stream 1 – identify through management restructuring / efficiency measures savings to meet a target for 2013/14 of £150k resulting from the loss of on street parking enforcement and to evaluate the impact on the retained organisation. 	01/04/13	Grahame Lewis

	<ul style="list-style-type: none"> Work stream 2 –report to council proposing the new senior management structure to deliver savings of £200k/yr 	31/12/13	Chief Executive
We will agree an Accommodation Strategy	<ul style="list-style-type: none"> Develop the business case, including funding strategy, for the relocation of the council's offices. Negotiate and agree partner commitment to an alternative office location. Complete the marketing exercise of the Municipal Offices for redevelopment Determine the business ICT requirement / strategy for new offices Determine space requirements to support the 'future council' and assess future business needs, including meeting and front of house requirements, in relocated offices. Agree a vision and roadmap for the rationalisation of information / data storage to support an office relocation based on reduced physical storage space 	30/06/13 30/06/13 31/03/14 31/03/14 31/03/14 31/03/14	Grahame Lewis Jeremy Williamson David Roberts, Matt Thomas David Roberts Mark Sheldon
We will agree an Asset Management Plan	<ul style="list-style-type: none"> Develop a car parking strategy to inform the Asset Management Plan Develop and approve an Asset Management Plan which captures the aspirations for the council's property portfolio. Develop and approve a funding strategy to support the AMP 	30/06/13 30/09/13 28/02/14	Jeremy Williamson David Roberts Mark Sheldon

How will we know what difference we have made in 2013-14

Type of indicator	Measured by this indicator	Baseline (year)	March 2014 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for	Deliver BtG programme savings / income targets for 2013/14	2013/14	£1.358m	Mark Sheldon Director of Resources
	No. days lost due to sickness absence	2012/13	7dys per FTE	Julie McCarthy – Operations Manger - GO
	% staff appraisals completed	2012/13	100%	Jan Bridges, HR Learning & Development Manager – GO
	<ul style="list-style-type: none"> number of stage 3 complaints number of complaints forwarded to the LGO. number of Fol internal reviews 		Reduce	Karen Watson, customer relations manager
Delivery partner indicators - measuring activity that a delivery partner is responsible for yet we remain accountable for	GO - user satisfaction survey - % of users that are satisfied or highly satisfied with service	TBC	TBC	
	GO – deliver savings target for shared service	2013/14	£254,400	