



2010 to 2015 Corporate Strategy

Draft 2013-14 action plan



CHELtenham
BOROUGH COUNCIL

www.cheltenham.gov.uk

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

- Joint Waste Committee
- Increase recycling and reduce residual waste

Residual parking services
Working with GFirst
Cheltenham Development Task Force

Reducing anti-social behaviour
Tackling high-profile crime
Promoting and regulating food safety
Public Protection Commissioning

Housing options commissioning review
Private sector housing reform
Preparing for welfare reform
Enabling affordable housing
HRA capital programme
CBH enhanced services
Service for older people

Leisure and Culture commissioning review
Town Hall feasibility study
Town Hall Box office

ICT shared service
Revenues and Benefits
Bridging the Gap
Future Council work
Accommodation Strategy
Asset management Plan

Reducing Carbon Emissions
Monitoring commissioned services

Green Environment Commissioning
Building Control Commissioning
Joint Core Strategy
Cheltenham Local Plan

Asset based community development projects
Inspiring Families/Troubled Families
Community governance structures

Leisure and Culture commissioning review
Sports facilities strategy

Welcome

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

The development of the 2013-14 action plan has, like subsequent years' plans, taken place against the background of the international financial crisis which has resulted in significant cuts in public expenditure in the United Kingdom. Consequently, the budget for 2013-14 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 2013-14 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."

Progress over the past year – becoming a commissioning council

The Council is now a commissioning council which puts a strong focus on understanding the needs of Cheltenham and its people in designing outcomes for our services. By using a strategic commissioning approach we are seeking to 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"

Over the past year, have made significant progress in 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

Cheltenham Partnerships 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 but also where there is alignment with priorities set at a county level eg by the Police and Crime Commissioner, the Health and Wellbeing Board, the Children's Partnership and the Local Enterprise Partnership. The list, which is to be endorsed by the Strategic Leadership Group, is as follows:

- We will work to reduce the negative effects of poverty on vulnerable children, families and adults and ensure that vulnerable children and young people lead healthy lives and are safe from injury, exploitation and harm – **see planned improvement action COM15**
- We will work to reduce the harm that alcohol causes within communities, families and to individuals - **see planned improvement action COM1**
- We will work to identify and support vulnerable people living in private rented sector accommodation - **see planned improvement action COM6**
- We will work in partnership to reduce risks to young people from excess alcohol and substance misuse, unemployment, and unhealthy lifestyles through enabling access to a diverse range of good quality community-based advice and support - **see planned improvement action COM16**
- We will work in partnership to reduce risks to older people from dementia, social isolation, fuel poverty and hip fractures through helping to create communities that are more caring to older people. - **see planned improvement action COM11**
- We will work in partnership to tackle significant and/or emerging crime trends - **see planned improvement action COM2**
- We will inspire more people to get actively involved in their communities so that we co-create stronger, safer, healthier and more resilient communities across the whole borough that are also

tackling the priority issues identified above, learn and applying knowledge from the ABCD learning sites. - **see planned improvement action COM14**

- We will work to create a strong and sustainable economy - **see planned improvement action ECD2**

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

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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 in 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 was done in the first instance in the 2012-13 Corporate Strategy.

We developed three objectives that we felt were 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 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 and implement 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 the Cheltenham Anti-Social Behaviour Working Group and the Gloucestershire 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 and policies on different 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.

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?

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.

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 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.

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.

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

Strategic project	Key milestones	Dates	Lead
ENV 1 We will progress the implementation of a joint waste committee	Agree the business plan for the Joint Waste Committee	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	
ENV 2 We will increase recycling rates and reductions in residual waste	Business case produced for the viability of mixed plastic recycling	all October 2013	JWC/JMU (Scott Williams)
	Review of bring site facilities		
	Review of bulky waste collections		
	Ongoing awareness campaigns		

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>

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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
ENV 3 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.
ENV 4 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
We will move towards the adoption of the Joint Core Strategy (JCS)	<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 	June 2013 July/Aug 2013 July 2014 August 2014	Mike Redman, Director Built Environment
We will commence preparation of the 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 	Summer 2013 Spring 2014 Autumn/Winter 2014 Summer 2015	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	
ENV 5 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 	November 2013 Ongoing March 2014	Dave Roberts, Head of Property Services	
ENV 6 We will develop ways of monitoring the impact of commissioned and retained services on climate change	Mechanism in place for effectively performance managing services	June 2013	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 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?			
<p>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.</p> <p>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</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 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.</p>			
What are our planned improvement actions in 2013-14 to deliver this outcome and to address risks?			
Commissioning Review	Key milestones	Dates	Lead
ECD 1 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
ECD 2 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 	April 2013	Martin Quantock Business Partnership Manager
ECD 3 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 	August 2013 April 2013 March 2014 October 2013	Jeremy Williamson

	<ul style="list-style-type: none"> • Work with GCC over implementation Local Sustainable Transport Fund including: <ul style="list-style-type: none"> • Pedestrian way-finding • Cycle routes • Junction improvements • Modal shift • Boots Corner • 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>March 2014</p> <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 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) 5.7% (January 2012)	We will monitor these and report against local and regional averages	Richard Gibson, Strategy and Engagement Manager
	Footfall rate in town centre	Baseline to be measured with new footfall counters	We will monitor these and report against local and regional averages	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			
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
COM 1 We will continue to work in partnership to reduce incidents of anti-social behaviour and alcohol-related violence and the harm these cause to communities.	We will develop our framework for dealing with anti-social behaviour to reflect in proposed national changes to tools and powers.	March 2014	Trevor Gladding
COM 2 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.	March 2014	Trevor Gladding / Barbara Exley / Yvonne Hope / Jane Griffiths
COM 3 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	March 2014	Trevor Gladding Barbara Exley / Yvonne Hope
COM 4 - We will undertake a commissioning review of our Public Protection Service (licensing, environmental health, community safety)	Agreement by cabinet to the next steps for the commissioning exercise.	March 2014	

How will we know what difference we have made in 2013-14				
Type of indicator	Measured by this indicator	Baseline (March 2012)	March 2014 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for.	% of licensed premise inspections undertaken	20%	100%	Trevor Gladding, Community protection team leader
	% of food premises, which are broadly compliant with Food Safety Legislation	96.7%	98%	Barbara Exley / Yvonne Hope Head of Public Protection
Community-based indicators measuring activity that a range of partners will contribute to and that we are not directly accountable for.	Total volume of recorded crime per annum	9565	9374 (2% reduction pa) no targets set for the remainder, monitored by Positive Participation Partnership	Richard Gibson, Strategy and Engagement Manager
	Number of anti-social behaviour incidents	5548		
	Serious acquisitive crime incidents	2366		
	Domestic burglary incidents	1453		
	Incidents of recorded violence in the Town Centre (Friday & Sat eve.)	262		
	Incidents and repeat incidents of domestic abuse	153 incidents and 51 repeat incidents (33.3%).		

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
COM 5 We will implement the preferred option emerging from the housing options commissioning review	Report to cabinet on the preferred option and implementation plan Implement the preferred option	June 2013 March 2014	Grahame Lewis
COM 6 We will implement the preferred option following a commissioning review of private sector housing	Report to cabinet Implement the preferred option	March 2014 Oct 2014	Grahame Lewis
Strategic Projects	Key milestones	Dates	Lead
COM 7 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 & Communities Manager
	Monitor how the HRA funding investment being put into CBH for welfare reform is meeting the outcomes	March 2014	Martin Stacy, Housing & Communities Manager
	To ensure a smooth transition to the new direct access for rough sleeping contract	April 2013	Martin Stacy, Housing & Communities Manager
COM 8 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)

COM 9 We will work with CBH to deliver the HRA capital programme	PV panels on roofs - £1.3m investment	Sept 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)
COM 10 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)
COM 11 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	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
COM 12 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
COM 13 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	10,200	Craig Mortiboys, Healthy Communities Partnership Manager
	Overall footfall at leisure@	302,000	307000	Stephen Petherick, Commercial Manager
	Attendance free under 16 swim	48,400	53000	
	<i>Attendance at Active Life (50+) sessions</i>	63,400	59000	
	Number of GP referrals	400	420	
	Universal card holders	750	950	
	Universal Membership	50	100	

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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).			
<ul style="list-style-type: none"> • 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			
<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 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
COM 14 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
COM 15 We will work in partnership to deliver the second year of the government's troubled families programme, called Families First.	Inspiring Families project to gain consent of 150 Families to be part of the programme.	March 2014	Tracy Brown, Partnerships Team Leader
	Inspiring Families to have started working with 100 Families on their single family plan	March 2014	
	Review of delivery in Cheltenham and submission of revised proposals to secure third year funding	December 2013	

COM 16 We will work in partnership to improve outcomes for young people through enabling access to a diverse range of good quality community-based advice and support	To agree an legacy strategy with County Community Projects and other partners to sustain outcomes from the building resilience project To allocate the 2013 allocation of positive activities funding to VCS providers of youth activities	by Aug 2013 By July 2013	Richard Gibson, Strategy and Engagement Manager
COM 17 Review of CBC governance structures and neighbourhood management / community governance structures following outcome of Council Motion on 8 February.	Scoping report to Council setting out initial options for the number of elected members and electoral cycle	March 2013	

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

Type of indicator	Measured by this indicator	Baseline	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 asset-based community projects: Springbank The Elms / Big Local	December 2012 20 10	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: <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. 			
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
A&C1 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.	March 2014	Pat Pratley, Executive Director
Strategic Projects	Key milestones	Dates	Lead
A&C2 We will re-open the Art Gallery and Museum	We will complete the recanting & reoccupation programmes in readiness for a 'soft-opening'	July 2013	Jane Lillystone, Museum, Arts and Tourism Manager
	We will host the Open West Exhibition	Sept 2013	
	We will host the Colin Reed Exhibition	Oct 2013	
	We will hold an official opening ceremony	by Dec 2013	
A&C3 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
A&C4 We will conclude the box office procurement exercise & implement the new system	We will award the box office contract	April 2013	Gary Nejrup, Entertainment & Business Manager
	We will work with the new service provider to implement the new box office	Aug 2013	

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.	Art Gallery and Museum 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
	<u>Town Hall/Pittville Pump Room</u> ticket sales hire income generated Catering Commission Total income Web Site Visits	ticket sales £68,000 hire income generated £350,000 Catering Commission £106,700 Total income £525,700 Website - 120,000	ticket sales £74,800 hire income £359,000 Catering Commission £109,400 Total income £543,200 Website - 140,000	Gary Nejrup, Entertainment & business manager

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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
VFM1 We will implement the shared ICT service with the Forest of Dean District Council	<ul style="list-style-type: none"> • TUPE CBC staff to Forest of Dean DC • 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 	<p>April 2013</p> <p>March 2014</p> <p>May 2013</p>	Mark Sheldon
VFM2 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. 	<p>June 2013</p> <p>Dec 2013</p> <p>March 2014</p>	Mark Sheldon
Strategic Projects	Key milestones	Dates	Lead
VFM3 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. 	<p>Oct 2013</p> <p>Feb 2014</p> <p>Feb 2014</p>	Mark Sheldon
VFM4 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. 	<p>April 2013</p>	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 	Dec 2013	Chief Executive
VFM5 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 	June 2013 June 2013 March 2014 March 2014 March 2014 March 2014	Grahame Lewis Jeremy Williamson David Roberts, Matt Thomas David Roberts Mark Sheldon
VFM6 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 	June 2013 Sept 2013 Feb 2014	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 (2011-12)	March 2014 Target	Lead
Service indicators – measuring activity that we are directly responsible for and that we will be accountable for	No. days lost due to sickness absence	8 days per FTE	7 days per FTE	Julie McCarthy – Operations Manger - GO Jan Bridges, HR Learning & Development Manager – GO Karen Watson, customer relations manager
	% staff appraisals completed	100%	100%	
	▪ number of stage 3 complaints	8	7	
	▪ number of complaints forwarded to the LGO. ▪ number of Fol internal reviews	10 1	9 1	
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	