



Outcomes



No Status 0

Milestones



No Status 0

Indicators



No Status 58

Cheltenham has a clean and well-maintained environment – outcome card

Who has helped complete this card?

Rob Bell

What has been accomplished so far to deliver the outcome?

Q1 update

A redesign of waste systems has been approved by cabinet which will divert an additional 5000 tonnes of waste from landfill and increase recycling performance to greater than 40%.

Q2 update The project is on target to commence the new garden waste scheme in February 2011 and the kitchen waste / alternative weekly collection scheme in April.

How has this been promoted?

Q1 update

The waste strategy has received significant coverage in local media and positive comment from the LGA.

Q2 update

What are the obstacles/blockages that may affect delivery of this outcome?

Q2 update

Given any obstacles/blockages you now see-what are the next steps?

Q1 update





Project plan for the roll out of new services being finalised.

Q2 update

Status



Cheltenham has a clean and well-maintained environment – actions and milestones

Improvement Action	Milestones	End Date	Lead		Progress
Delivery of Joint Municipal Waste Management Strategy objectives.	Agreed strategic action plan to increase recycling and composting to 40% by 2011.	Tue-1-Mar-11	AD Operations		<p>Apr - Jun 2010 A redesign of waste systems has been approved by cabinet which will divert an additional 5000 tonnes of waste from landfill and increase recycling performance to >40%. The waste strategy has received significant coverage in local media and positive comment from the LGA. Project plan for the roll out of new services being finalised.</p> <p>Jul - Sept 2010 The project is on target to commence the new garden waste scheme in February 2011 and the kitchen waste / alternative weekly collection scheme in April. A communication plan has been prepared and various promotional activities will take place in the next 5 months. This includes the delivery of a garden waste information leaflet to every household. The 'soft launch' of the closed lid policy has been successful and no bins have been left unemptied due to lids being left open. Information stickers are being placed on bins and where necessary personal visits will take place to offer advice and assistance.</p>
	Phase in the kerbside collection of plastic bottles from 48,000 households.	Mon-1-Nov-10	Waste and Recycling Manager		<p>Progress to August 2010 - approx. 20,000 properties are now able to present plastic bottles at the kerbside in their green recycling boxes. From 30th August 2010 this will be extended to a further 10,000 (approx) properties.</p> <p>Jul - Sept 2010 Collection service expanded to cover 40,000 households. The target is to provide every household in Cheltenham with the opportunity to recycle paper, card, plastic bottles, cans and glass from kerbside by 2012.</p>
Improve street and environmental cleanliness standards	Establish a street scene enforcement team to deliver a co-ordinated approach to dealing with environmental crime and cleanliness of private land.	Tue-1-Jun-10	Head of Safer Communities		<p>Q1 - street scene team in place; with 6 officers tackling enviro-crime such as fly-posting, fly-tipping, dog issues and enforcement duties. Officers all have an area to focus on so will be linking to neighbourhood management.</p>
	Review our approach to street cleaning to deliver a more responsive service and improve customer satisfaction.	Thu-1-Jul-10	Landscape Services Manager		<p>August 2010 The cleansing schedule for street cleaning has been amended insofar as there has been a transfer of one of the cleansing crew together with their vehicle to the refuse and recycling division. Following the restructure of the division whereby street cleaning, building cleaning and toilet cleaning have been amalgamated with the landscape division to form an environmental maintenance division responsible for street scene and green space cleanliness. Additional resources have been targetted to improve the town centre with former cleansing and landscape staff undertaking cleansing duties to improve effectiveness and deliver efficiencies in service delivery.</p> <p>Litter hotspots outside of the town centre are being cleaned twice a week together with less demanding areas on a fortnightly sequence, remote areas are cleaned on demand.</p>

Cheltenham has a clean and well-maintained environment – indicators

Overall Summary

Below Target 
 On Target 
 Above Target 






= Above Target



= On Target



= Below Target

Indicator	Baseline	Target	Current	Comments	Status
NI 195a - Improved street and environmental cleanliness a) litter (Quarterly)	6.7% (2009-10)	6.40	6.00		 Low is good
NI 193 - Percentage of municipal waste land filled (Quarterly)	68.69% (2009-10)				Low is good
NI 196 - Improved street and environmental cleanliness - fly tipping (Quarterly)	Grade 3 (2009-10)				Low is good
OP22 - % satisfaction with doorstep recycling service	62% (2008 - place survey)			Government have advised that the place survey will no longer be a central government requirement	High is good
NI 192 - Percentage of household waste sent for reuse, recycling and composting (Quarterly)	32.46% (2009-10)				High is good
NI 195d - Improved street and environmental cleanliness d) fly-posting (Quarterly)	1% (2009-10)				Low is good
OP23 - % satisfaction with keeping land clear of litter and refuse	58% (place survey 2008)			Government have advised that the place survey will no longer be a central government requirement	High is good
NI 195c - Improved street and environmental cleanliness c) graffiti (Quarterly)	2.7% (2009-10)	2.90	4.00		 Low is good
NI 195b - Improved street and environmental cleanliness b) detritus (Quarterly)	8.3% (2009-10)	7.90	14.00		 Low is good
NI 191 - Residual household waste per household (Quarterly)	627kgs (2009-10)				Low is good
OP21 - % satisfaction with refuse collection service	85% (place survey 2008)			Government have advised that the place survey will no longer be a central government requirement	High is good

Cheltenham's natural and built environment is enhanced and protected – outcome card

Who has helped complete this card?

Jane Griffiths
Tracey Crews

What has been accomplished so far to deliver the outcome?

Q1
The Joint Core Strategy (JCS) programme board and member steering group have considered the implications of the abolition of the Regional Spatial Strategy (RSS) and are now agreeing a new timeline and strategic context for the core strategy. Discussions are ongoing across the county to develop an agreed methodology for housing and employment numbers post RSS. It is hoped that this can be achieved via a collaborative approach across the 6 districts with support from the county council.

Q2
Work is ongoing in developing a methodology for housing and employment numbers post RSS. A revised timetable has been developed for the production of the JCS which has been approved by the JCS councils.
A programme manager has been appointed (using partnership funding) and due to start in October to help steer the delivery of the JCS.

How has this been promoted?

Q1
Member seminar was held in July to update on the JCS, formal stakeholder and member sessions held in June and sessions with key parish councils held May - July.
Q2

What are the obstacles/blockages that may affect delivery of this outcome?









Q1
The county council have indicated that there is no identified funding for the strategic infrastructure delivery programme following cuts in the area based grant which will impact on delivery of JCS.
Q2
Awaiting the localism bill which will give further clarity to the government's thinking post RSS.

Given any obstacles/blockages you now see-what are the next steps?

Q1
Report to be presented to CBC cabinet 21 September, Gloucester City Policy Committee 30 September and Tewkesbury Executive Committee 6 October setting out the JCS timeline and strategic direction.
Q2
Internal group set up to consider how best the council should organise its place shaping functions, considering the localism agenda and the development management approach.
JCS - Report was presented to, and has been approved by, all three councils. Work is ongoing to provide a more detailed work programme and timetable

Status

A

Improvement Action	Milestones	End Date	Lead		Progress
Delivery of the civic pride project	Agree and map core area as part of a wider communications strategy and in support of business plan.	Thu-1-Apr-10	Civic Pride Managing Director		Q1 Map produced and in public domain via centre-spread in Echo. Positive feedback received including from developers. milestone COMPLETE
	Review outcomes from the next phase of traffic modelling to look at the impact of planned developments on the road system.	Thu-1-Jul-10	CP Advisory Board		Traffic modelling progressing but outcomes not anticipated until October 2010. Part of delay has arisen due to inability of council to supply accurate car park data due to inherited inadequacies of IT systems used to collect income and data from car parks. Owen Parry is progressing this.
Delivery of the Joint Core Strategy (JCS) programme	Consideration of preferred options by Councils.	Fri-8-Oct-10	Tracey Crews		Q1 The abolition of the RSS has meant that the team have been undertaking work on considering the implications. Agreement has been reached to present a paper to all three councils in September setting out timeline and strategic direction. Q2 The paper presenting the revised role and function of the Gloucester, Cheltenham and Tewkesbury Joint Core Strategy, including the strategic direction and an indicative timetable, has been successfully taken through all three councils. Work is ongoing to provide a more detailed work programme and timetable.
	Preferred options consultation.	Fri-8-Oct-10	Tracey Crews		as above
	Pre-submission draft of JCS.	Tue-1-Mar-11	Tracey Crews		as above
	Local strategic partnership (LSP) and wider stakeholder conferences.	Fri-6-Aug-10	Tracey Crews		Q1 Stakeholder events have been held which have looked at the strategic options for the JCS including workshops with elected members, LSPs and parish councils
	Improve the sustainable management of green open space and increase biodiversity.	Tue-1-Mar-11	Parks Development Manager		Q1 schemes undertaken include Springfield Park, new management plans at Griffiths ave nature reserve, dry-stone walling on Leckhampton Hill, have contributed to the delivery of this milestone. Work and consultation to bring Leckhampton Hill in Higher Level Stewardship scheme underway.
Implement the council's green space strategy	Review and update the allotment strategy in the light of increasing demand.	Fri-1-Oct-10	Parks Development Manager		Cabinet report due to in the autumn focusing on the new provision of allotments to meet identified demand over the medium term. Review and update completed and taken to October cabinet for approval.

We will work in partnership with local, regional and national organisations to secure finance and expertise to ensure that access and transport options are improved.	Produce a sustainable off-street car parking strategy which is linked to local transport plans and civic pride.	Fri-1- Oct-10	Transport Manager	A	Established cheltenham parking board in May 2010; working with GCC to agree timescale for the production of the strategy
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Cheltenham's natural and built environment is enhanced and protected – indicators

Overall Summary

Below Target
On Target
Above Target



= Above Target



= On Target



= Below Target

Indicator

Baseline

Target

Current Comments

Status

OP24 - % satisfaction with parks and open spaces	86% (place survey 2008)		Government have advised that the place survey will no longer be a central government requirement	High is good
BE08 - number of residential developments with gold "building for life" assessments	0		annual indicator	High is good
BE09 - number of residential developments with silver "building for life" assessments	0		annual indicator	High is good
FS09 - £s reduction in the council's concessionary travel scheme shortfall.	£950,000 (2009-10)		annual indicator	Low is good

Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change – outcome card

Who has helped complete this card?

Jane Griffiths, Rob Bell, Mike Redman, Gill Morris

What has been accomplished so far to deliver the outcome?

Q1 update

Certero PC power management software being installed and a pilot project is underway to test on 100 PCs.

Depot security lighting upgraded with low energy units.

Initial report received into energy efficiency at Leisure@ but yet to be considered in detail.

Ongoing work to educate staff on the benefits of energy management.

Depot rationalisation project completed with potential to reduce carbon emissions by 68 tonnes per annum.

Climate change adaptation risk assessment for each division and request that it is included within service delivery plans

Q2 update

CBC energy management policy was approved by cabinet in September

Installation of Certero PC management software now not going ahead - pilot scheme did not deliver expected savings

Replacement of pool lights and options for grey water recycling being investigated at Leisure@

Feasibility report received from Greenheart Energy company for installing PV on council buildings - to be investigated further

Fuel monitoring and saving trial being organised at Depot

Replacement of Depot lighting delayed but ongoing

SLT requested to complete climate change elements of service delivery plans and nominate a climate change adaptation champion for officer group

Section on climate change impacts included in cabinet reports

Event organised by Low Carbon Partnership for businesses covering renewable energy technologies, feed-in tariff and devices to maximise energy efficiency

How has this been promoted?

Q1 update

Minutes of the internal carbon reduction group are available on the S Drive.

Articles are regularly published on the intranet.

Q2 update

Articles regularly published on the intranet under badge of 10:10 campaign

Copies of energy management policy placed in buildings

Through Echo 10:10 monthly pull-out

What are the obstacles/blockages that may affect delivery of this outcome?

Q1 update

Funding, as always, is an issue and a Powerperfecta voltage optimisation project implementation has been slightly delayed until funding arrangements have been agreed, based on a robust assessment of providers and likely financial benefits.

Not all divisions have yet to include the adaptation risk assessment and actions within their service plans which may make monitoring difficult.

Q2 update

Understandably, other priorities are slowing progress on climate change adaptation in terms of ensuring actions are embedded across services and establishing the monitoring structure.

Funding for Powerperfecta has still to be resolved and access to capital funding in general is an ongoing issue.

Given any obstacles/blockages you now see-what are the next steps?

Q1 update

Environment Overview and Scrutiny Working party established to contribute to setting priorities and targets. Energy management policy scheduled for cabinet approval on 21st September 2010.

Q2 update



Explore ways of funding carbon reduction projects in the future

Begin considering how to account for climate change within the commissioning processes

Status



Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change – actions and milestones

Improvement Action	Milestones	End Date	Lead	Progress
Delivery of a carbon reduction programme to support the council's commitment to the 10:10 campaign.	Completion of planned carbon reduction initiatives.	Tue-1-Mar-11	AD Operations	<p> Apr - June 2010 Certero PC power management software being installed and a pilot project is underway to test on 100 PCs. Depot security lighting upgraded with low energy units. Initial report received into energy efficiency at Leisure@ but yet to be considered in detail. Ongoing work to educate staff on the benefits of energy management. Depot rationalisation project completed with potential to reduce carbon emissions by 68 tonnes per annum. Projects are progressing well - energy management policy going to cabinet in September.</p> <p>Q2 update Majority of planned carbon reduction initiatives funded through LABGI either completed or at implementation stage. Certero not taken forward due to disappointing trial results. New initiatives identified and funding options being explored. Energy management policy adopted in September.</p>
Develop the council's response to climate change adaptation.	Develop climate change adaptation action plan by March 2011.	Tue-1-Mar-11	Assistant Chief Executive	<p> Q1 Some concern that divisional level adaptation commitments have not been captured in service plans. This will be discussed at a future SLT meeting.</p> <p>Q2 update SLT have re-confirmed their commitment to climate change adaptation. Consideration is being given as to how climate change can be incorporated into key decision making process and the report template has been updated.</p>

Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change – indicators

Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change

Overall Summary

Below Target
On Target
Above Target



= Above Target



= On Target



= Below Target

Indicator	Baseline	Target	Current	Comments	Status
NI 187a - Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating	6.05% (2009-10)			Government confirmed that the under-pinning survey will no longer take place so up to individual councils to decide whether they commission their own	Low is good
NI 185 - CO2 reduction from local authority operations	4,007 tonnes CO2 (provisional 2009-10)			annual indicator	High is good
NI 188 - Planning to Adapt to Climate Change	Level 2 (March 2010)			annual indicator	High is good
NI 187b - Tackling fuel poverty - % of people receiving income based benefits living in homes with a high energy efficiency rating	43.95% (2009-10)			Government confirmed that the under-pinning survey will no longer take place so up to individual councils to decide whether they commission their own	High is good
NI 186 - Per capita reduction in CO2 emissions in the LA area		9.2%		annual indicator	High is good

Cheltenham is able to recover quickly and strongly from the recession – outcome card

Who has helped complete this card?

Jane Griffiths; Amanda Attfield

What has been accomplished so far to deliver the outcome?

Q1 update

The grants programme has been successful and has been oversubscribed. There has been positive business feedback and also media coverage. A successful event was held at the town hall in association with the Federation of Small Businesses.

The council has set up an inward investment task force in association with Gloucestershire 1st in response to the proposed closure of a number of national and international HQs. A programme of work is being developed.

The council has supported Gloucestershire 1st with the concept of a Gloucestershire local enterprise partnership.

Five apprentices recruited in partnership with Gloucs City Council. All so far have secured employment with CBC.

Q2 update:

Two new apprentices recruited through our partnership with Gloucester City, with 3 other services expressing interest in the scheme.

Task group set up in response to closures of high profile HQs and consideration given as to how the town is marketed.

Local enterprise partnership proposal has been given the go ahead to be developed further. This work is being led by Gloucestershire 1st.

Currently developing an action plan for next year as current funding and associated projects are coming to an end.

Property - work to let out starter-units in Berkeley Mews, 3 units let out in past quarter.

How has this been promoted?

Q1 update

Articles are being placed in members' briefings and press releases issued.

A new business pride email bulletin has been produced which has been well received.

Cheltenham business and economic partnership continues to meet.

Apprentices - Via drop in events and website/adverts.

Q2 update

Business pride newsletter, Face to face meetings with key businesses, Cheltenham Business and Economic Partnership meetings.

New intranet pages outline the benefits of the apprenticeship scheme, includes positive feedback from managers and signposts managers to the recruitment process

What are the obstacles/blockages that may affect delivery of this outcome?

Q1 update

It is still unclear what the full impact of the proposed abolition of the RDA and the development of the LEPs will have on economic development in the county and what functions may be devolved down and what will be taken up to national level.

The LABGI money has come to an end and the team are developing action plans which are about influencing processes which may stimulate the economy as opposed to direct grant giving.

Q2 update

The local enterprise partnership proposal still needs further work to proceed. It is unclear what resources if any we will be available to access in the future.

Footfall across the town is down which is impacting upon the council's own income and also the income of businesses.

There is a risk that the reductions in the public sector funding will impact on the Cheltenham economy (public sector contributes 28% to Cheltenham's GDP)

Not clear re impact CSR 2010 may have in apprentice funding - indication is that will remain as is.

Costs of apprentices to cbc has risen to £5,000 pa. In the current budget situation, interested services may not be able to find the resource to fund an apprentice

Given any obstacles/blockages you now see-what are the next steps?

Q1 update

The economic development officers from the six district councils are meeting in September to discuss the Gloucestershire 1st service level agreement, how we work collectively across the districts and our role in LEPs.

Apprentices - continue with programme.

Q2 update

Continue to promote the apprenticeship scheme to services and actively 'advertise' prospective candidates

Discussions ongoing with the six district councils and Gloucestershire 1st on opportunities for joint working on ED including shared services, co-location, and virtual team.




An action plan will need to be put in place as existing programmes end - this needs to reflect the work being undertaken on joint-working.

Local businesses need to be more engaged in developing the LEP bid.

Status

A

Cheltenham is able to recover quickly and strongly from the recession – actions and milestones

Improvement Action	Milestones	End Date	Lead		Progress
To create a sustainable apprenticeship scheme and implement the future jobs programme within CBC.	Funding package in place	Wed-1-Dec-10	Learning and development Manager		Q1. All five apprentices on programme have been offered temp employment within CBC. CBC is continuing to work in partnership with Gloucs City Council on the scheme.
To deliver a programme of projects as set out in the council's economic strategy action plan 2010-11 funded through LABGI funding.	As set out in the action plan.	Tue-1-Mar-11	Economic Development Manager		Programme of activities is being progressed and the team are drafting a report which identifies the success of the action plan. Positive media coverage of some of the grant programmes. A number of high profile company HQ are set to close and in response to this the council has set up a inward investment task group SEE APPENDIX B OF THIS REPORT FOR FURTHER INFORMATION
To support the delivery of the integrated economic strategy for Gloucestershire.	As set out in the Economic partnership plan 2010-11.	Tue-1-Mar-11	Economic Development Manager		The council continues to support the work of Gloucestershire 1st and is working in partnership with them on the inward investment task force for Cheltenham which will be reviewing how Cheltenham can attract businesses and retain existing business

Cheltenham is able to recover quickly and strongly from the recession – indicators

Overall Summary

Below Target 
 On Target
 Above Target 







= Above Target



= On Target



= Below Target

Indicator	Baseline	Target	Current	Comments	Status
NI 152 - Working age people on out of work benefits (Quarterly)	7.7%	9.0%	2.9%		 Low is good
NI 151 - Overall Employment rate (working-age) (Quarterly)	83.7% (end of March 2010)	85.1%	85.1%		 High is good
NI 171 - New business registration rate				annual indicator	 High is good
HR08 - Number of apprentices on placement with the council (Quarterly)	5	6	2	leave due to ill health of a parent, and currently 3 service areas are interested in the scheme and will prepare business cases to support their applications in line with the	 High is good

We attract more visitors and investors to Cheltenham – outcome card

Who has helped complete this card?

Sonia Phillips, Jane Lillystone

What has been accomplished so far to deliver the outcome?

Q1 Review of Destination Management Organisation (DMO) complete. Report approved by DMO Board in April and new working arrangements with DMO put in place.

Q2 Executive Office Group at the Cotswolds and Forest of Dean Destination Management Organisation (DMO) completed a review its strategy & work programme during early 2010 taking account of the recently launched Visit England Strategic Framework for Tourism 2010-2020. As a result work with Glos. First & the DMO in respect of tourism will focus on 4 key interdependent objectives, which align to the national strategic plan while focusing on the local level. The key objectives are:

- To increase England's global market share,
- To offer destinations of distinction,
- To champion a successful thriving tourism industry
- To develop greater engagement between the visitor and the experience.

Task group set up in response to closures of high profile HQs and consideration given as to how the town is marketed.

Visitor numbers to the TIC have improved and are now exceeding the target set by 2,400.

How has this been promoted?

Publicity e-mailed \mailed to all affiliated members of DMO
Internal briefings with TIC & AG&M staff

What are the obstacles/blockages that may affect delivery of this outcome?

CSR/MTFS and subsequent threat to future funding support/opps to access to regional funds. Uncertainty regarding the future shape of tourism @ county & regional levels for the same reason, which therefore restricts / prohibits ability to forward plan.

Annual PI indicator targets for TIC visitor footfall / accommodation bookings unlikely to be met.





Given any obstacles/blockages you now see-what are the next steps?

Q2 Revised Marketing & Tourism Strategy, reflecting CSR & CBC's MTFS & changes to funding levels of national & regional tourism\economic agencies, now scheduled to be presented to O&S in January 2011, followed by Cabinet approval.

Status



We attract more visitors and investors to Cheltenham – actions and milestones

Improvement Action	Milestones	End Date	Lead		Progress
Agree and publish a marketing strategy for the borough.	Explore the creation of a Cheltenham Marketing Forum.	Tue-1-Jun-10	AD Wellbeing and Culture		<p>Q2 Revised Marketing & Tourism Strategy, reflecting CSR & CBC's MTFS & changes to funding levels of national & regional tourism\economic agencies, now scheduled to be presented to O&S in January 2011, followed by Cabinet approval.</p> <p>Q1 Links directly with the delay with the approval of the Marketing & Tourism strategy as set out below.</p>
	Strategy approved by Cabinet.	Tue-1-Jun-10	AD Wellbeing and Culture		<p>Q2 Revised Marketing & Tourism Strategy, reflecting CSR & CBC's MTFS & changes to funding levels of national & regional tourism\economic agencies, now scheduled to be presented to O&S in January 2011, followed by Cabinet approval.</p> <p>Q1 Delay in approval of strategy by Cabinet. Following announcements of budget reductions & potential impact on ability to deliver action plan. Approval will follow October govt. settlement announcement.</p>
Destination management organisation review	Report of steering group - A Way Forward - to DMO Board.	Wed-1-Sep-10	AD Wellbeing and Culture		<p>Q1 Review of DMO complete. Report approved by DMO Board in April and new working arrangements with DMO put in place.</p>
Work with Gloucestershire First on the roll out of a promotional campaign for investors and visitors to Gloucestershire	Plan in place by April 2010.	Thu-1-Apr-10	AD Wellbeing and Culture		<p>Q2 Work that is planned will focus on key aims: our work with the media to promote the area and increase our global market share; setting up the new Boardroom Style.com to ensure we offer new "attractions" and continue the development of our thriving tourism industry; and the publication of our one joined-up Accommodation Guide for 2011 to help the visitor combine a number of experiences in a single day and then relax overnight at one of our many high quality establishments.</p> <p>A significant project for the Group and Board for this year and next will be how we develop, manage and deliver tourism information. This project is going to take an in depth look at:</p> <ul style="list-style-type: none"> - how we manage our data on the Destination Management System (DMS) and web; - how our customers can access that information, whether it be on the web, out of hours, at our Visitor Information Centres, or elsewhere; - the quality of our service provision at these access points, and much more. <p>The work will now be absorbed with the Tourism service plan.</p>

We attract more visitors and investors to Cheltenham – indicators

Overall Summary

Below Target 
 On Target
 Above Target 









= Above Target



= On Target



= Below Target

Indicator	Baseline	Target	Current	Comments	Status	
WC22 - the number of accommodation bookings (Quarterly)	1140	301	219	2009)10 (564). This provides continued evidence of the continuation of the recession, as visitors are clearly choosing either not to stay in serviced accommodation or are day visitors to the town. A review of the website is now being undertaken in order to establish whether improvements can		 High is good
WC21 - the number of website visits (Quarterly)	537300	141,387	338,917	Figures have again exceeded the target. Work is still continuing on reviewing the website.		 High is good
WC11 - the number of visitors to Cheltenham's TIC (Quarterly)	86250	22,701	25,468	Visitor numbers to the TIC have improved during the second quarter of the year to bring numbers above target for half year by 2,410.		 High is good

Communities feel safe and are safe – outcome card

Who has helped complete this card?

Helen Down/Trevor Gladding

What has been accomplished so far to deliver the outcome?

Q1

Anti Social Behaviour Minimum Standards have been adopted.

The 3 regeneration partnerships have signed agreements for funding to co-ordinate their Neighbourhood Co-ordination Groups. Work is ongoing to progress this with Charlton Kings and Up Hatherley Parish Councils.

Q2

Community safety: overall performance is good; the total volume of crimes continues to fall, with 7% less crimes than in the previous quarter, and 10% down on the similar period last year. ASB incidents are also on the decrease, with around 100 less incidents compared to the same period (Q1 and Q2) last year.

Safeguarding: annual audit of safeguarding has been completed and submitted to Glos Safeguarding Children's Board; CBC Designated Officers Group has met to review safeguarding processes including training.

How has this been promoted?

Q1

A community safety booklet has been produced and distributed.

Q2

new improved intranet resource for staff working with children and vulnerable adults.

What are the obstacles/blockages that may affect delivery of this outcome?

Q2

Neighbourhood management: Discussions are still underway with Charlton Kings and Up Hatherley Parish Councils about their role in supporting the neighbourhood coordination groups.

Safeguarding: the annual assurance certificate check carried out by internal audit found that some process matters needed following-up esp embedding practices within services. Also need to review current CRB procedures to take into account proposed changes to ISA process.

ASB action plan and policy: awaiting announcements about changes to ASBOs before finalising these.

Given any obstacles/blockages you now see-what are the next steps?

Q2

Neighbourhood management: Continue to liaise with the parish councils.





Safeguarding: review of CRB procedures and internal audit conclusions at Designated Officer meeting on 24 Sept.

Anti social behaviour: Date for agreeing the ASB action plan and policy and procedure will now be Dec 10.

Status



Communities feel safe and are safe – actions and milestones

Improvement Action	Milestones	End Date	Lead		Progress
Better safeguarding measures in line with outcomes from our annual audit.	Implement the agreed action plan by end of September 2010.	Thu-30-Sep-10	Policy and Partnerships Manager		Q1 Designated Officer Group reviewed progress in May and will meet again on 24 September to review progress. E-learning for any relevant staff is now on learning gateway. C. Exec attended safeguarding through positive leadership course.
Working with communities and the police to resolve and promote community safety.	Adopt minimum standards for dealing with anti social behaviour.	Thu-1-Apr-10	Community Safety Team Leader		Complete - standards now adopted and leaflet distributed.
	Agree an anti social behaviour action plan and updated policy and procedure in response to the minimum standards.	Thu-1-Jul-10	Community Safety Team Leader		Q1 Following the announcements from the Home Secretary relating to the Big Society and the 'Policing in the 21st Century' vision, the future approach to dealing with anti social behaviour is likely to change, with more of an emphasis on empowering communities and the voluntary sector. The tools and powers, measurement and definition of ASB are expected to change and it is proposed that a Community Protection Order will replace the Anti Social Behaviour Order, which can be triggered by the community. This action is therefore currently on hold until more is known. Q2 position has not changed
	Implement the council's agreed approach to neighbourhood working as a means to support communities in addressing community safety priorities.	Tue-1-Mar-11	Policy and Partnerships Manager		Q1 The 3 regeneration partnerships have signed agreements and started co-ordinating their local neighbourhood co-ordination groups. Work is in progress with Charlton Kings and Up Hatherley Parish Councils to agree their role in supporting the police's neighbourhood coordination meetings. Q2 Good progress is being made in Whaddon, where the council is leading on a SARA plan to improve the perceptions of safety in the area through a range of environmental improvements. A community survey was carried out over the summer and this has led to local residents, police, CBH and CBC working together on a range of projects.

Communities feel safe and are safe – indicators

Overall Summary

Below Target 
 On Target
 Above Target 



= Above Target



= On Target



= Below Target

Indicator	Baseline	Target	Current	Comments	Status	
PP25 - Number of anti-social behaviour incidents (Quarterly)	7679 (2008-...	1,881	1,891	ASB incidents are decreasing with 100 less than in the same period last year and only just missed the target for Q2		
PP24 - Total volume of recorded crime per annum (Quarterly)	11,942	2,809	2,371			
NI 017 - Perceptions of anti-social behaviour	16.3% (place survey 2008)			Government have advised that the place survey will no longer be a central government requirement		Low is good
PP22 - the percentage of people saying they feel safe during the day	92%			Government have advised that the place survey will no longer be a central government requirement		High is good
PP23 - the percentage of people saying they feel safe at night	52%			Government have advised that the place survey will no longer be a central government requirement		High is good
NI 020 - Assault with injury crime rate (Quarterly)	6.99 in 2007-08 (785 crimes)	1.64	1.29			
PP27 - incidences of violence under the influence of alcohol and/or drugs (Quarterly)	513	125.4	41.0			
PP28 - The percentage of people who agree that the Police and council are dealing with crime and anti social behaviour (measured by the British Crime Survey).	45.8%			Government have advised that the crime survey will no longer be a central government requirement		High is good
NI 032 - Repeat incidents of domestic violence (Quarterly)	32.1% in 2009-10	21.9%	26.4%	Nos of repeat incidences continues to be a concern; being addressed through county DV forum		
NI 042 - Perceptions of drug use or drug dealing as a problem	23% (place survey 2008)			Government have advised that the place survey will no longer be a central government requirement		Low is good

People have access to decent and affordable housing – outcome card

Who has helped complete this card?

Kathryn Chamberlain Head of Service Stronger Communities

What has been accomplished so far to deliver the outcome?

Q2 update

Local Investment Plan submitted to Homes and Communities Agency

Secured funding via Homes and Communities Agency for CBH development projects - St Pauls Phase 1 & Brighton Road

Draft Extra Care strategy produced due for completion November 2010

Draft Supporting People Strategy out for consultation

Choice Based Lettings review being undertaken as first anniversary of operation approaches

Property; working to get to exchange of contracts on the Midwinter site which will have 40% affordable housing.

How has this been promoted?

Q2 update

Supporting People Strategy undergoing public consultation - debated at Social and Community Overview and Scrutiny Committee & Cabinet, posted on GCC website, and both local and thematic partnerships - district level Forum due to take place 3rd November.

Stakeholder review of Access & Inclusion strategy for Choice Based Lettings undertaken

Commenced review of Choice Based Lettings

What are the obstacles/blockages that may affect delivery of this outcome?

Q2 update

Uncertainty regarding Homelessness Implementation Grant following its inclusion in Area Based Grant from 2011/2012

Uncertainty regarding funding via HCA from 2011/2012

Proposed changes to local housing allowance - currently undergoing consultation

Given any obstacles/blockages you now see-what are the next steps?

Q2 update





Liaising with county council re Homelessness Implementation Grant and Area Based Grant - report to O&S November 2010

Report to O&S re Homelessness Implementation Grant- November 2010

Status



People have access to decent and affordable housing – actions and milestones

Improvement Action	Milestones	End Date	Lead		Progress
Commence our house building programme with Cheltenham Borough Homes.	Commence construction works on 1st site of new build programme by end March 2011.	Tue-1-Mar-11	AD Community Services		
Implement the St. Pauls regeneration scheme.	Commence building of new homes as part of phase 1 of St Paul's Regeneration Project.	Fri-1-Oct-10	AD Community Services		Q2 Progressing with an anticipated start on site in November Q1 Contractor appointed, work on-site will be delayed until legal agreements with HCA in place
	Secure Homes and Communities Agency (HCA) funding.	Fri-1-Oct-10	AD Community Services		Q2 Funding secured, documentation due for completion mid October. Q1 on track, though dependent on completion of legal documents to draw-down funding by end of September
Work in partnership with others to develop extra-care strategy to meet need locally.	County wide Extra-Care strategy adopted October 2010.	Wed-1-Dec-10	HoS Stronger Communities		Q2 10.08.10 - first draft of strategy circulated to Supporting People Core Strategy Group for comments Final draft to Supporting People Core Strategy Group 16.11.10 to be recommended to partnership board

People have access to decent and affordable housing – indicators

Overall Summary

Below Target
On Target
Above Target



= Above Target



= On Target



= Below Target

Indicator	Baseline	Target	Current	Comments	Status
NI 156 - Number of households living in temporary accommodation (Quarterly)	37 in 2008-09		28		
NI 154 - Net additional homes provided	263			annual indicator	
NI 159 - Supply of ready to develop housing sites				annual indicator	
CS1 - The number of households accepted as homeless (Quarterly)	95 (2008/09)	21	6		
NI 155 - Number of affordable homes delivered (gross)	32		4	Completions data is now collected on County basis which has not yet been returned. The Q2 figure is therefore an estimate until updated.	
NI 160 - Local authority tenants' satisfaction with landlord services				Government has advised that the survey will no longer go ahead	
NI 158 - % decent council homes (Quarterly)	100% (march 2010)	100.0	100.0		

People are able to lead healthy lifestyles – outcome card

Who has helped complete this card?

Craig Mortiboys, Healthy Communities Partnership Manager, Stephen Petherick, Leisure@ Commercial Manager, Rowena Tassell, Healthy Lifestyles Development Officer

What has been accomplished so far to deliver the outcome?

Q2 Healthy lifestyles:

We have delivered a number of projects and initiatives through the Cheltenham Sport & Physical Activity Network (CSPAN) between 2008 and 2010 including disability sport projects, Women's Running groups, and informal youth engagement sessions in identified priority areas.

We have also established and continue to deliver a programme of community based health walks, exercise classes and physical activity projects across the Borough through the Cheltenham CSPAN which complement the wide programme of activities available at Leisure@.

We have delivered the annual Summer of Sport programme during July/August 2010, which included a 5 week programme of Sports Zone multi sports sessions, a series of Sport Specific coaching courses delivered in conjunction with local sports clubs, and informal youth engagement sessions delivered at targeted locations to engage young people in the local community. The 2010 programme attracted a total of 1,480 visits.

Q2 Leisure@

Footfalls in Q2 delivered higher than expected numbers higher than predicted and much better than 2009 - over 78800 footfall (transactions) recorded. August and September seeing much higher attendances which offset the lower numbers in July. Term 2 course enrolments took place in Q2 and enrolled students rose over 2009 and income was again higher than the previous year. At the end of September course income stands 30k ahead of 2009.

Attendance on active life 50+ programmes in Qtr 2 9585 ahead of target by 1485 15%.

Q1 Leisure@

In terms of partnerships with PCT we have the Reactive GP referral scheme which is currently ahead of target, we also offer a range of services to physiotherapy in terms of post op and chronic illness management, we are about to start the ACL (Knee) rehab support programme with physiotherapy services and also phase 4 cardiac rehab. Beyond that the fit as a fish 50+ programme to learn to swim which was initially delivered in partnership with Age Concern has now become self supporting, we have also launched some teen classes and street dance based activity targeting teens and teenage girls in particular.

How has this been promoted?

Q2 Healthy lifestyles:

Our Healthy Lifestyles programmes are widely promoted across the Borough through community resource centres as well as being advertised in local media.

The Summer of Sport, and our ongoing programme of youth activities are promoted through schools and the local youth service. Our 2010 Summer Holiday activity booklet was distributed to every child through local primary schools. A highlight report on the Summer Holiday programme was also provided to Overview & Scrutiny committee in September.

Q2 Leisure@

Print advertising to schools through primary times, combined with frequent press release and generic radio advertising all helped to promote the activities available at the centre. A target ad through retired and living in cheltenham magazine featured the active life programme and a diary of a regular attendee.

What are the obstacles/blockages that may affect delivery of this outcome?

Q2 Healthy lifestyles:

Future NHS reorganisation and uncertainty over future funding for a range of partners

Impact of government spending review and CBC bridging the gap work.

Given any obstacles/blockages you now see-what are the next steps?

Q2 Healthy lifestyles:
Ongoing discussions will continue to take place with our partners to help plan for the future

Status






People are able to lead healthy lifestyles – actions and milestones

Improvement Action	Milestones	End Date	Lead		Progress
Improved partnership working and joint funding arrangements	Working with a range of partners including the NHS, Sport England and Active Gloucestershire to access funding to deliver targeted outcomes.	Tue-1-Mar-11	Healthy Communities Manager		<p>Q1 Discussions are ongoing with a range of partners to enhance partnership working and to secure funding to support project delivery. However limited progress due to uncertainty regarding new govt priorities and financial pressures</p> <p>Q2 Discussions are ongoing ahead of the CSR. It is envisaged that a number of key partners will experience significant budget constraints which will create major challenges, but which will also make partnership working more important in the future</p>

People are able to lead healthy lifestyles – indicators

Overall Summary

Below Target 
 On Target 
 Above Target 



= Above Target



= On Target



= Below Target

Indicator	Baseline	Target	Current	Comments	Status	
WC02 - overall footfall at leisure@ (Quarterly)	288,000 (2009-10)	78,001	78,872	Strong sales numbers in August and September offset a poor attendance level in July where good weather benefitted outdoor activities such as the sandford park Lido for example.		High is good
WC26 - Attendances during the annual Summer of Sport initiative	1,523 in July/August 2009 (5% target increase annually)	1,601	1,480	July/August, whereas the 2009 programme operated for 6 weeks, due to a longer school holiday period. Whilst the total attendance is therefore slightly lower than in 2009, the weekly average attendances have in		High is good
WC15 - number of Under 16 swims (Quarterly)	38,000	9,976	14,940	Attendances were good through August and September		High is good
WC16 - attendance at Active Life sessions (Quarterly)	25,000	6,563	9,585	The 50+ programme continues to grow and prove popular with customers		High is good
WC27 - attendance on the Re-Active programme (Quarterly)	100	26.5	75.0	Referral numbers remain ahead of targets set, surgeries in Winchcombe and Prestbury although part of Tewkesbury have applied to the scheme within this quarter.		High is good
PP14 - The gap in life expectancy at birth between those born in the most deprived fifth of areas and the Cheltenham average				annual indicator		Low is good
NI 008 - Adult participation in sport	24.1% in Dec 2009			annual indicator		High is good

Our residents enjoy a strong sense of community – outcome card

Who has helped complete this card?

Richard Gibson

What has been accomplished so far to deliver the outcome?

Q1 update

Neighbourhood Management funding agreed with Hesters Way, Oakley and West End Partnerships. Meetings held with Charlton Kings and Up Hatherley Parish Councils to explore their input into NM. CBC leading on the Whaddon SARA plan to improve environment of Mersey, Avon and Humber Roads. Internal liaison meeting held with Int Transport, Env Maintenance, Street-scene and Com Dev to improve coordination, plus meeting with cabinet member.

DIY street projects are supporting local residents improve their environment are taking place in Bath Road, East End Road and Mersey, Avon, Humber Roads.

Healthy lifestyles work encouraging local residents to keep active through facilitating local health walks.

Inspiring Families project to support children and families in St. Pauls, Hesters Way and Oakley commissioned through CSP.

BME work - community ambassadors formally launched at the Everyman on 19 April and steering group has now been established. New healthy lifestyles group set up at St. Pauls Church. Group of young men from different communities participated in sports activities at leisure@; one went onto gain an apprenticeship with CBC. Consultation on mental health services jointly carried out with 2gether partnership trust.

Midsummer Fiesta - successfully held on 10 July 2010.

Q2 update:

NM: continued to support NCG meetings and help communities take action to address priorities, eg.supported Whaddon residents with a tidy-up day.

Community Pride: 25 projects supported with £40k worth of grants including Cheltenham Connect who are leading on improvements to Bath Road.

BME work: Community ambassadors involved in CBC budget consultation

Property - working with VCS tenants to enable them to secure sustainable lease arrangements.

How has this been promoted?

Q1 update

Echo article on launch of CA

Echo article on Whaddon SARA plan

Zareen's blog

Q2 update

Echo article on tidy-up

What are the obstacles/blockages that may affect delivery of this outcome?

Q1 update

Exploring with Charlton Kings Parish Council about their role in coordinating their NCG.

Q2 update

Making explicit linkages between community engagement and our commissioning ambitions to ensure that it is captured in structures and processes

Given any obstacles/blockages you now see-what are the next steps?

Q1 update

The budget consultation will give us the opportunity to speak directly to local residents about the provision of local services within the framework of big society

Q2 update

Report to Soc and Com reviewing BME work on 8 Nov 2010.

Status



Our residents enjoy a strong sense of community – actions and milestones

Improvement Action	Milestones	End Date	Lead		Progress
Implementing an agreed and workable solution for how the council can improve its approach to neighbourhood working.	Social and Community O+S to review first stage of neighbourhood management approach as agreed at cabinet on 16 March 2009.	Mon-1-Nov-10	Policy and Partnerships Manager		Aug 2010 on track at this stage Oct 2010 Likely that Soc and Com will review this on 28 Feb 2011
Review our approach to working with communities of interest to ensure that the council continues to meet the needs of communities who are most in need.	Report to Cabinet to agree way forward.	Fri-1-Oct-10	Policy and Partnerships Manager		Aug 2010 On track at this stage Oct 2010 report to go to Soc and Com first, on 8th Nov
	Report to Social and Community to discuss priority communities.	Wed-1-Sep-10	Policy and Partnerships Manager		Aug 2010 On track at this stage Oct 2010 report finalised to go to Soc and Com on 8 Nov

Our residents enjoy a strong sense of community – indicators

Overall Summary
 Below Target
 On Target
 Above Target



= Above Target



= On Target



= Below Target

Indicator	Baseline	Target	Current	Comments	Status
NI 006 - Participation in regular volunteering	24.8% (place survey 2008)			Government have advised that the place survey will no longer be a central government requirement	High is good
NI 004 - % of people who feel they can influence decisions in their locality	30.1% (place survey 2008)			Government have advised that the place survey will no longer be a central government requirement	High is good
NI 001 - % of people who believe people from different backgrounds get on well together in their local area	81.9% (2008 place survey)			Government have advised that the place survey will no longer be a central government requirement	High is good
NI 005 - Overall/general satisfaction with local area	84.5% (place survey 2008)			Government have advised that the place survey will no longer be a central government requirement	High is good
NI 007 - Environment for a thriving third sector	13.9% - county-wide score			annual indicator	High is good

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

Who has helped complete this card?

Sonia Phillips, Jane Lillystone, Gary Nejrup

What has been accomplished so far to deliver the outcome?

Q1
Commencement of Leisure & Culture review as a lead project within the commissioning framework
In principle agreement reached with University regarding transfer & future of Somerfield Gallery from The Park campus as part of the AG&M development scheme
YTD financial successes of business plan for Town Hall & PPR & completion of re-structure across the business units.

Q2
Installation of new box office system @ Town Hall & confirmation of CF's plans to purchase their own Box Office system
Conclusion of negotiations with the Everyman theatre regarding funding support for theatre refurbishment project with commencement of restoration plans in April 2011
Tri-annual reviews of CIG for Cheltenham Festivals & Everyman theatre completed
Overview & Scrutiny Joint Review Group scrutinised CF business plan - report going to Cabinet 6/12/2010
Continuation of fundraising campaign for the AG&M development - £4.8m raised
Annual review of COG with Gardens Gallery
Cabinet approval to underwrite £982k in order to submit HLF bid in November

How has this been promoted?

Q1 Intranet, media releases, internal briefings
Q2 As above - in addition the tri-annual review meetings of cultural partners provided an opportunity to inform them of the above developments & progress.

What are the obstacles/blockages that may affect delivery of this outcome?

Q1
Capacity to deliver outcomes of Leisure and Culture commissioning review.
Immediate financial constraints may jeopardise the opportunities to deliver outcomes of the review
Fundraising of AG&M Development Scheme is reliant on HLF funding being successful

Q2
As above





Given any obstacles/blockages you now see-what are the next steps?



Leisure & Culture Commissioning Project - Presentation of Stage 1 report to informal Cabinet in December 2010
AG&M Development Scheme - Submission of £750k HLF bid for November 18th panel, with decision announcement in March 2011. Con
Conclude negotiations of terms & value of Cheltenham Festivals Community Investment Grant prior to Cabinet budget meeting 21st December.
Gardens Gallery - renewal of lease

Status



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

Improvement Action	Milestones	End Date	Lead		Progress
Deliver the Art Gallery and Museum extension project.	Achieve the fundraising target of £1.7 million to allow construction to start in September 2010.	Wed-1-Sep-10	Museum and Art Manager		<p>Q2 - Following a meeting with the HLF Grants Officer on 19th July, they have advised that the Fundraising Campaign will need to either secure or underwrite the shortfall from the total scheme (excluding the HLF grant application of £750k) - which amounts to c.£1million - before the second round application can be submitted for the 19th November. Consequently a report is now being submitted to Cabinet on 26th October, with an update on the Development Scheme and an Options Appraisal on moving forward in the light of the HLF decision and the closure period.</p> <p>Q1 - Work is continuing on the second round bid to the HLF for £750K which we are proposing to submit by 30 Nov 2010. Progress is being made on proposals for a partnership with the university of glos and the gallery spaces within the new development scheme. We are also developing a series of sponsorship / funding packages to be launched in the autumn 2010.</p>
	Commence closure plans and de-canting of the on-site stores, offices and galleries.	Wed-1-Sep-10	Museum and Art Manager		<p>Q2 The closure plans for the whole site have now been put on hold, pending the outcome of the Cabinet meeting on 26th October. The partial closure is still going ahead, as work has now commenced on the re-display of the Arts and Crafts Movement gallery and the bulk of this collections has been de-canted to off-site stores.</p> <p>Q1 The closure plans have been revised to commence from the 1 January 2010. A partial closure of the Summerfield Galleries (from the 20th Century area, and including the Arts & Crafts Movement collection) will now take place from 21 September 2010 and this will enable the start of the decanting process from the on-site stores and the start of the re-interpretation / building work for the Arts & Crafts Movement Gallery.</p>
	Complete the formal consultation / merger of the AG&M Visitor and Tourism services teams.	Wed-1-Dec-10	Museum and Art Manager		<p>Q2 Meetings have been held with the Unions and a meeting is now being scheduled with the teams involved.</p> <p>Q1 The revised structure has now been graded and following consultation with the Unions - we are proposing to start the formal consultation process during September 2010.</p>
	Start construction of the new building / refurbishment programme.	Sat-1-Jan-11	Museum and Art Manager		<p>Q2 Design stages are progressing - Stage F will shortly be completed.</p> <p>Q1 Design stages are progressing - currently working on Stage F.</p>

Work with cultural partners and providers to ensure the long-term sustainability of Cheltenham's cultural offer.	Explore with cultural partners the creation of an Entertainments' Forum to exchange information and encourage joint promotions.	Fri-1-Oct-10	Entertainment and Business Manager		Qtr 2 - No further forward Qtr 1 - Work in progress however slower than anticipated due to capacity as a result of the re-structure of Entertainments Team.
	Undertake 3 year review of all existing Community Investment Grants (CIG) supporting cultural providers to determine future levels of funding for the Everyman Theatre, CF, Cheltenham Festival of Performing Arts.	Wed-1-Dec-10	AD Wellbeing and Culture		Q2 Completion of tri-annual reviews, however levels of funding will be considered as part of the 2011/12 budget setting process Q1 Reviews to be undertaken as part of the O & S CIG review process. O&S members for review meetings have been agreed. Meetings with partnerships to be held by 30 September 2010.

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

Overall Summary

Below Target
On Target
Above Target




= Above Target



= On Target



= Below Target

Indicator	Baseline	Target	Current	Comments	Status
WC28 - Savings across the cultural sector	93,300				High is good 
WC29 - % satisfaction with cultural services - Museums & galleries	62%			Government have advised that the place survey will no longer be a central government requirement	High is good
WC30 - % satisfaction with cultural services - Theatres	76%			Government have advised that the place survey will no longer be a central government requirement	High is good

The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services – outcome card

Who has helped complete this card?

Pat Pratley, Mark Sheldon, Jane Griffiths

What has been accomplished so far to deliver the outcome?

Q2 update

Budget: Comprehensive consultation on the budget undertaken over the summer; 20 consultation sessions held in community venues, 4 residents' panels, specific sessions held with VCS and community ambassadors, plus support from Echo. 17,600 stick dots equals approx 1,500 people engaged.

SLT worked with Cabinet leads over the summer to consider options for savings.

The 'Bridging the Gap' Group meets monthly with Cabinet Lead.

Commissioning: 80:20 recommendations on senior management structures received and will form basis of s.4 report to Staff and Support Services Committee in October.

Shared services - extension of the audit partnership with West Oxfordshire is being considered by Cabinet in October

GO Shared Service Programme approved by FoD and Cheltenham Cabinets

Budget Monitoring Report to Oct Cabinet reported 2010-11 Budget overspend of c.£850K. Current year financial position being monitored by SLT and action taken to reduce the current year budget gap

Property - programme of disposal of a number of properties which will generate a significant capital receipt. Let out ground floor office to HMRC bringing in £14k pa.

How has this been promoted?

Q1 update

By the S151 Officers/Deputies of the participating councils

By the relevant Cabinet Members of the participating councils

Through the local media - reactive and proactive press management - high profile exposure - ITV West, Leckhampton on line, Echo, radio Gloucestershire.

Locally at CBC through the Sourcing Strategy - alignment sessions, staff briefings and updates

Locally at CBC through regular updates with trade union colleagues

Locally at CBC through member seminars and Member Briefing documents

Q2 update

Budget consultation well publicised in the Echo

Budget pressures reported through intranet and in particular through the Chief Exec's blog.

What are the obstacles/blockages that may affect delivery of this outcome?

Q1 GO Programme:

Key risks identified (red/red) on risk matrix at 24.8.10 as:

1. Lack of commitment and action leads to inability to embed change and realise opportunities and efficiencies
2. Potential for changes in organisational structures to occur after approval of the business case but before establishment of centres of excellence
3. Business case challenging and needs to be managed carefully

Q2 update

Re current year overspend; risks that SLT not able to identify £400K savings in supplies and services; or that savings not delivered from zero recruitment policy - the impact of both being to call on general reserve to fund the residual gap

Re 2011-12 MTFS budget gap; risk that Cabinet do not agree to savings proposals to bridge the £2.6M gap (remaining gap currently c£500K). BtG projects will need careful and robust monitoring to ensure delivery of savings identified.

Re Commissioning s.4 report - savings identified rely upon approval of the proposed structure by Council December

Re GO Programme business case - this will be monitored on a regular basis by the Programme Board and the Strategic Partnership Management Board

Given any obstacles/blockages you now see-what are the next steps?

Q1 GO Programme:

1. Acknowledge change management aspect of programme; understand resources; robust governance; clear and detailed vision; alignment of CXs

2 and 3. Review business case on regular basis; programme management in place; regular meetings of Programme Board and Strategic Partnership Management Board

Q2 update

Re current year overspend - action being taken by SLT as previously identified









Re Commissioning s.4 report - questionnaire issued to all Members on the proposals with anonymous returns to CX by 15.11.10







Re GO programme business case and delivery of the programme - programme plan and governance structure in place, high scoring implementation risks will be transferred to the corporate risk register and monitored in the usual way

Re 2011-12 MTFS budget gap - SLT need to re-commit to finding the £500k+ shortfall

Status



Improvement Action	Milestones	End Date	Lead		Progress
Develop an approach to commissioning services.	Gain council agreement to our approach to commissioning services.	Tue-1-Jun-10	Chief Executive		Report agreed by council. 80:20 commissioned to undertake work on structures and draft report received
Implement a shared approach to procure an Enterprise Resource Planning system	Implement the ERP in Cheltenham by April 2012	Sun-1-Apr-12	Strategic Director CS		Q1 Agreement to procurement and implementation to be sought from partner councils by Oct 2010 Q2 Business plan endorsed by CXs and Cabinet leads 19/8/2010 Reporting commences with Cotswold Cabinet 9/9/2010 and concludes with West Oxfordshire Council on 20/10/2010 Implementation Plan, Financial Plan and Governance arrangements included in the business plan
	Procure an Enterprise Resource Planning system (ERP).	Sun-1-Apr-12	Strategic Director CS		Q1 update as above Q2 Update as above. ERP system to be purchased after final partner council (West Ox) has approved the project (20/10/2010).
Implement our sourcing strategy.	Deliver business case for Revenues and Benefits partnership working to cabinet.	Tue-1-Jun-10	AD CAST		Q1: business case submitted but not found to be viable. Instead internal transformation to be pursued Update report to Cabinet on 27.7.10 - RECOMMENDATION NOT TO PROCEED WITH SHARED SERVICE APPROVED / MILESTONE CANCELLED
	Merge Customer Relations with Customer Services.	Sat-1-May-10	AD CAST		Q1 milestone achieved-Customer Relation team merged with Customer Services with effect from 1.4.10.
Implement the Bridging the Gap Programme.	Agree a revised approach to member budget scrutiny 2010, taking into account options proposed by the budget scrutiny review group.	Thu-1-Jul-10	Chief Finance Officer		October 2010: Each overview and scrutiny committee has now nominated 2 members to sit of a scrutiny working group during November / December 2010. July 2010: Members have been consulted on the suggestions for improving the scrutiny of the budget proposals but are not generally supportive of change. However, once the budget consultation results are received, the council will use budget workshops to engage members in the process throughout the promotion of budget scrutiny champions.
	Agree an approach to cross-party working on collective budget or individual projects, taking into account revised budget scrutiny process.	Thu-1-Jul-10	Chief Finance Officer		October 2010: no further progress. July 2010: The Group Leaders and the Cabinet Member for Finance has been consulted on working in a cross party manner but no collective agreement has been reached about a revised approach. However, there is the possibility of cross party working on specific issues arising from the public budget consultation may be suggested as a way forward which is an approach supported by the Cabinet Lead for Finance.
	Develop a revised approach to budget consultation.	Thu-1-Jul-10	Chief Finance Officer		October 2010: A summer public consultation road show was rolled out over 21 locations across the town requiring residents to identify, using coloured sticky dot what services should be protected, reduced or stopped given the need to make savings. This was not a scientific exercise and the results are not drawn from a representative sample of the population. However, the consultation proved to be very effective in engaging the public in the start of a dialogue about the future role of the council given reducing resources. The consultation has been followed up by resident's panels where the results have been relayed and options for savings money have been

					<p>tested. The information gained from this exercise is valuable and will be considered, amongst other evidence, in arriving at a draft budget for 2011/12. The overall view is that this has been a very valuable exercise that could be built upon in future.</p> <p>July 2010: In response to the coalition's emergency budget and the projections for the level of public sector funding cuts, the council has developed budget consultation roadshow in order to get a 'feel' from the public on priorities for future spending decisions. This will be rolled out across the town at various locations during August / September 2010 and will be supported by a parallel campaign in the Gloucestershire Echo. The public will be required to identify those services which they wish to 'protect, reduce or stop' using a system of sticky dots. The consultation is the first phase of a wider programme of consultation on the future of the council in the context of a reduction in government support and commissioning. The results will be fed back to the Cabinet to support their decision making in future budgets.</p>
	Develop further 'Bridging the Gap' initiatives which deliver savings and additional income which meet the budget gap for 2011/12 and contribute towards the longer term MTFS funding gap.	Tue-1-Feb-11	Chief Finance Officer		July 2010: The 'Bridging the Gap (BtG)' programme board continues to meet monthly including the Cabinet Member. The programme log is regularly updated with progress, including decisions made by Cabinet and reported to SLT, now acting as the Operational Programme Board. SLT held further workshops and have produced further list of options for savings based on a reduction in headcount for consideration at meetings with AD's , CFO and relevant Cabinet leads taking place over the summer.
Implement the people & organisational development strategy.	Implement year 1 actions in strategy.	Tue-1-Mar-11	Assistant Director HR and OD		<p>October Q2 - Progress on HR performance for 2 quarters is to be reported to Staff and Support Services Committee on 28th October. Main issues identified to date are sickness absence - whilst days absence have reduced, due to reduced FTE in workforce, the rate has not fallen. Will work with IMASS in particular re the long term absence and musculoskeletal issues (latter is highest cause of absence). Re skills development for Commissioning, a business case will not be made re funding due to the budget situation. Risk mitigation actions include in-house delivery, working with partners, creating opportunities for sharing learning, building on and using the skills acquired through the Achieve Breakthrough leadership programme.</p> <p>July Q1 - secured approval and agreement for the Strategy and year one actions (SLT and members - Staff and Support Services - July 2010).</p>
Prepare and implement our asset management strategy.	Draft asset management strategy to corporate asset group in June 2010.	Thu-10-Jun-10	AD Built Environment		Draft Asset Management Strategy reported to Corporate Asset Group on 10th June 2010.
	Revised draft adopted by cabinet by July 2010.	Tue-27-Jul-10	AD Built Environment		The Cabinet approved adoption of the Council's new Asset Management Plan on the target date of 27th July, 2010.
Respond to any recommendations arising from the KPMG review.	Action plan to be agreed by full council.	(not specified)	Monitoring Officer		<p>Q1 update Action plan agreed by council and first monitoring report considered by the audit committee. Guidance notes and report templates have been issued and training sessions undertaken. New template in use from September cycle. Constitution working group has been established.</p> <p>Q2 Update Audit committee received update report and have requested further details on specific actions within the report. New report template and guidance is being used.</p>
	Actions to be monitored by Audit Committee.	(not specified)	Monitoring Officer		Q2 - audit committee received second monitoring report at their meeting in September

The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services – indicator

The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of...

Overall Summary




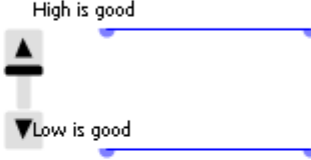



= Above Target



= On Target



= Below Target

Indicator	Baseline	Target	Current	Comments	Status
PP29 - The percentage of people who are very or fairly satisfied with how council runs things	48% (2008-09)			Government have advised that the place survey will no longer be a central government requirement	
HR05 - No of FTE days absence per employee (Quarterly)	2 days (2010/2011)	1.80	2.48		 
PP30 - Level achieved within the equality framework for local government	1		1	CBC still at developing level within the the EFLG.	
NI 179 - Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2008-09 financial year	1,896,000			annual indicator	
FS10 - Medium term financial strategy cash-saving targets	£1.2m saved as part of 2010-11 budget			annual indicator	
PP31 - Proportion of annual milestones that are delivered on target at year end.	95% (2009-10)			annual indicator	