Review of the council’s performance at end of Quarter 2

Appendix A

Outcomes
- 0
- 4
- 7

Milestones
- 1
- 19
- 34

Indicators
- 12
- 2
- 22

No Status 0 No Status 0 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
## Cheltenham has a clean and well-maintained environment – actions and milestones

<table>
<thead>
<tr>
<th>Improvement Action</th>
<th>Milestones</th>
<th>End Date</th>
<th>Lead</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delivery of Joint Municipal Waste Management Strategy objectives.</td>
<td>Agreed strategic action plan to increase recycling and composting to 40% by 2011.</td>
<td>Tue-1-Mar-11</td>
<td>AD Operations</td>
<td>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 &gt;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.</td>
</tr>
<tr>
<td></td>
<td>Phase in the kerbside collection of plastic bottles from 48,000 households.</td>
<td>Mon-1-Nov-10</td>
<td>Waste and Recycling Manager</td>
<td>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 unempted 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.</td>
</tr>
<tr>
<td>Improve street and environmental cleanliness standards</td>
<td>Establish a street scene enforcement team to deliver a co-ordinated approach to dealing with environmental crime and cleanliness of private land.</td>
<td>Tue-1-Jun-10</td>
<td>Head of Safer Communities</td>
<td>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.</td>
</tr>
<tr>
<td></td>
<td>Review our approach to street cleaning to deliver a more responsive service and improve customer satisfaction.</td>
<td>Thu-1-Jul-10</td>
<td>Landscape Services Manager</td>
<td>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 targeted to improve the town centre with former cleansing and landscape staff undertaking cleansing duties to improve effectiveness and deliver efficiencies in service delivery. 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.</td>
</tr>
</tbody>
</table>
### Cheltenham has a clean and well-maintained environment – indicators

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Baseline</th>
<th>Target</th>
<th>Current Comments</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>NE 155a - Improved street and environmental cleanliness at litter (Quarterly)</td>
<td>6.72%</td>
<td>6.40</td>
<td>6.00</td>
<td>G</td>
</tr>
<tr>
<td>NE 155b - Percentage of municipal waste land filled (Quarterly)</td>
<td>88.64%</td>
<td></td>
<td></td>
<td>Low is good</td>
</tr>
<tr>
<td>NE 196 - Improved street and environmental cleanliness – Fly tipping (Quarterly)</td>
<td>Grade 3</td>
<td></td>
<td></td>
<td>Low is good</td>
</tr>
<tr>
<td>OP22 - % satisfaction with doorstop recycling service</td>
<td>62% (2009)</td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td>Low is good</td>
</tr>
<tr>
<td>NE 102 - Percentage of household waste sent for reuse, recycling and composting (Quarterly)</td>
<td>32.46%</td>
<td></td>
<td>High is good</td>
<td>High is good</td>
</tr>
<tr>
<td>NE 255c - Improverd street and environmental cleanliness (e) littering (Quarterly)</td>
<td>15%</td>
<td></td>
<td></td>
<td>Low is good</td>
</tr>
<tr>
<td>OP23 - % satisfaction with keeping land clear of litter and refuse</td>
<td>50% (place survey 2009)</td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td>High is good</td>
</tr>
<tr>
<td>NE 195c - Improved street and environmental cleanliness (c) graffiti (Quarterly)</td>
<td>2.7%</td>
<td>2.90</td>
<td>4.00</td>
<td>Red</td>
</tr>
<tr>
<td>NE 195b - Improved street and environmental cleanliness (b) debris (Quarterly)</td>
<td>8.2%</td>
<td>7.90</td>
<td>14.00</td>
<td>Red</td>
</tr>
<tr>
<td>NE 191 - Residual household waste per household (Quarterly)</td>
<td>627kgs</td>
<td></td>
<td></td>
<td>Low is good</td>
</tr>
<tr>
<td>OP21 - % satisfaction with refuse collection service</td>
<td>65% (place survey 2008)</td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td>High is good</td>
</tr>
</tbody>
</table>
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
<table>
<thead>
<tr>
<th>Improvement Action</th>
<th>Milestones</th>
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</tr>
</thead>
<tbody>
<tr>
<td><strong>Delivery of the civic pride project</strong></td>
<td>Agree and map core area as part of a wider communications strategy and in support of business plan.</td>
<td>Thu-1-Apr-10</td>
<td>Civic Pride Managing Director</td>
<td>Q1 Map produced and in public domain via centre-spread in Echo. Positive feedback received including from developers. milestone COMPLETE</td>
</tr>
<tr>
<td></td>
<td>Review outcomes from the next phase of traffic modelling to look at the impact of planned developments on the road system.</td>
<td>Thu-1-Jul-10</td>
<td>CP Advisory Board</td>
<td>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.</td>
</tr>
<tr>
<td><strong>Delivery of the Joint Core Strategy (JCS) programme</strong></td>
<td>Consideration of preferred options by Councils.</td>
<td>Fri-8-Oct-10</td>
<td>Tracey Crews</td>
<td>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.</td>
</tr>
<tr>
<td></td>
<td>Preferred options consultation.</td>
<td>Fri-8-Oct-10</td>
<td>Tracey Crews</td>
<td>A as above</td>
</tr>
<tr>
<td></td>
<td>Pre-submission draft of JCS.</td>
<td>Tue-1-Mar-11</td>
<td>Tracey Crews</td>
<td>A as above</td>
</tr>
<tr>
<td></td>
<td>Local strategic partnership (LSP) and wider stakeholder conferences.</td>
<td>Fri-6-Aug-10</td>
<td>Tracey Crews</td>
<td>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</td>
</tr>
<tr>
<td><strong>Implement the council's green space strategy</strong></td>
<td>Improve the sustainable management of green open space and increase biodiversity.</td>
<td>Tue-1-Mar-11</td>
<td>Parks Development Manager</td>
<td>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.</td>
</tr>
<tr>
<td></td>
<td>Review and update the allotment strategy in the light of increasing demand.</td>
<td>Fri-1-Oct-10</td>
<td>Parks Development Manager</td>
<td>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.</td>
</tr>
</tbody>
</table>
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

Cheltenham’s natural and built environment is enhanced and protected – indicators

<table>
<thead>
<tr>
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<th>Comments</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>OP24 - % satisfaction with parks and open spaces</td>
<td>86% (place survey 2008)</td>
<td></td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td>High is good</td>
</tr>
<tr>
<td>BE08 - number of residential developments with gold “building for life” assessments</td>
<td>0</td>
<td></td>
<td></td>
<td>Annual indicator</td>
<td>High is good</td>
</tr>
<tr>
<td>BE09 - number of residential developments with silver “building for life” assessments</td>
<td>0</td>
<td></td>
<td></td>
<td>Annual indicator</td>
<td>High is good</td>
</tr>
<tr>
<td>FS09 - £'s reduction in the council's concessionary travel scheme shortfall.</td>
<td>£950,300 (2008-09)</td>
<td></td>
<td></td>
<td>Annual indicator</td>
<td>Low is good</td>
</tr>
</tbody>
</table>
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.
- Feasibility report received from Greenheart Energy company for installing PV on council buildings - to be investigated further.
- SLT requested to complete climate change elements of service delivery plans and nominate a climate change adaptation champion for officer group.
- 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

<table>
<thead>
<tr>
<th>Improvement Action</th>
<th>Milestones</th>
<th>End Date</th>
<th>Lead</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Delivery of a carbon reduction programme to support the council’s commitment to the 10:10 campaign.</td>
<td>Completion of planned carbon reduction initiatives.</td>
<td>Tue-1-Mar-11</td>
<td>AD Operations</td>
<td>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.</td>
</tr>
<tr>
<td>Develop the council’s response to climate change adaptation.</td>
<td>Develop climate change adaptation action plan by March 2011.</td>
<td>Tue-1-Mar-11</td>
<td>Assistant Chief Executive</td>
<td>Q1 Some concern that divisional level adaptation commitments have not been captured in service plans. This will be discussed at a future SLT meeting.</td>
</tr>
</tbody>
</table>

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.

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

<table>
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<tr>
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</tr>
</thead>
<tbody>
<tr>
<td>NI.187a - Tackling fuel poverty - % of people receiving income based benefits living in homes with a low energy efficiency rating</td>
<td>5.05% (2009-10)</td>
<td></td>
<td></td>
<td>Government confirmed that the underpinning survey will no longer take place so up to individual councils to decide whether they commission their own</td>
<td>Low is good</td>
</tr>
<tr>
<td>NI.185 - CO2 reduction from local authority operations</td>
<td>4,007 tonnes CO2 (provisional 2019-10)</td>
<td></td>
<td></td>
<td>annual indicator</td>
<td>High is good</td>
</tr>
<tr>
<td>NI.188 - Planning to Adapt to Climate Change</td>
<td>Level 2 (March 2010)</td>
<td></td>
<td></td>
<td>annual indicator</td>
<td>High is good</td>
</tr>
<tr>
<td>NI.187b - Tackling fuel poverty - % of people receiving income based benefits living in homes with a high energy efficiency rating</td>
<td>42.95% (2009-10)</td>
<td></td>
<td></td>
<td>Government confirmed that the underpinning survey will no longer take place so up to individual councils to decide whether they commission their own</td>
<td>High is good</td>
</tr>
<tr>
<td>NI.196 - Per capita reduction in CO2 emissions in the LA area</td>
<td>9.2%</td>
<td></td>
<td></td>
<td>annual indicator</td>
<td>High is good</td>
</tr>
</tbody>
</table>
### 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 LABGII 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 promoted 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.

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

<table>
<thead>
<tr>
<th>Improvement Action</th>
<th>Milestones</th>
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</tr>
</thead>
<tbody>
<tr>
<td>To create a sustainable apprenticeship scheme and implement the future jobs programme within CBC.</td>
<td>Funding package in place</td>
<td>Wed 1-Dec-10</td>
<td>Learning and development Manager</td>
<td>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.</td>
</tr>
<tr>
<td>To deliver a programme of projects as set out in the council's economic strategy action plan 2010-11 funded through LABGI funding.</td>
<td>As set out in the action plan.</td>
<td>Tue 1-Mar-11</td>
<td>Economic Development Manager</td>
<td>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</td>
</tr>
<tr>
<td>To support the delivery of the integrated economic strategy for Gloucestershire.</td>
<td>As set out in the Economic partnership plan 2010-11.</td>
<td>Tue 1-Mar-11</td>
<td>Economic Development Manager</td>
<td>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</td>
</tr>
</tbody>
</table>
Cheltenham is able to recover quickly and strongly from the recession – indicators

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Baseline</th>
<th>Target</th>
<th>Current Comments</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>NI 152 - Working age people on out of work benefits (Quarterly)</td>
<td>7.7%</td>
<td>9.0%</td>
<td>2.5%</td>
<td>G</td>
</tr>
<tr>
<td>NI 151 - Overall Employment rate (working-age) (Quarterly)</td>
<td>93.7% (end of March 2010)</td>
<td>95.1%</td>
<td>95.1%</td>
<td>G</td>
</tr>
<tr>
<td>NI 171 - New business registration rate</td>
<td></td>
<td></td>
<td></td>
<td></td>
</tr>
<tr>
<td>HR08 - Number of apprentices on placement with the council (Quarterly)</td>
<td>5</td>
<td>5</td>
<td>2</td>
<td>R</td>
</tr>
</tbody>
</table>

Notes:
- G = Above Target
- A = On Target
- R = Below Target

Low is good
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 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**

A

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**We attract more visitors and investors to Cheltenham – actions and milestones**
<table>
<thead>
<tr>
<th>Improvement Action</th>
<th>Milestones</th>
<th>End Date</th>
<th>Lead</th>
<th>Progress</th>
</tr>
</thead>
<tbody>
<tr>
<td>Agree and publish a marketing strategy for the borough.</td>
<td>Explore the creation of a Cheltenham Marketing Forum.</td>
<td>Tue-1-Jun-10</td>
<td>AD Wellbeing and Culture</td>
<td>Q2 Revised Marketing &amp; Tourism Strategy, reflecting CSR &amp; CBC’s MTFS &amp; changes to funding levels of national &amp; regional tourism/economic agencies, now scheduled to be presented to O&amp;S in January 2011, followed by Cabinet approval. Q1 Links directly with the delay with the approval of the Marketing &amp; Tourism strategy as set out below.</td>
</tr>
<tr>
<td></td>
<td>Strategy approved by Cabinet.</td>
<td>Tue-1-Jun-10</td>
<td>AD Wellbeing and Culture</td>
<td>Q2 Revised Marketing &amp; Tourism Strategy, reflecting CSR &amp; CBC’s MTFS &amp; changes to funding levels of national &amp; regional tourism/economic agencies, now scheduled to be presented to O&amp;S in January 2011, followed by Cabinet approval. Q1 Delay in approval of strategy by Cabinet. Following announcements of budget reductions &amp; potential impact on ability to deliver action plan. Approval will follow October govt. settlement announcement.</td>
</tr>
<tr>
<td>Destination management organisation review</td>
<td>Report of steering group - A Way Forward to DMO Board.</td>
<td>Wed-1-Sep-10</td>
<td>AD Wellbeing and Culture</td>
<td>Q1 Review of DMO complete. Report approved by DMO Board in April and new working arrangements with DMO put in place.</td>
</tr>
<tr>
<td>Work with Gloucestershire First on the roll out of a promotional campaign for</td>
<td>Plan in place by April 2010.</td>
<td>Thu-1-Apr-10</td>
<td>AD Wellbeing and Culture</td>
<td>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. 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: - 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. The work will now be absorbed with the Tourism service plan.</td>
</tr>
</tbody>
</table>
We attract more visitors and investors to Cheltenham – indicators

<table>
<thead>
<tr>
<th>Indicator</th>
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<th>Target</th>
<th>Current Comments</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>WC22 - the number of accommodation bookings (Quarterly)</td>
<td>1140</td>
<td>301</td>
<td>219</td>
<td>Below Target</td>
</tr>
<tr>
<td>WC21 - the number of website visits (Quarterly)</td>
<td>537300</td>
<td>141,307</td>
<td>338,917</td>
<td>Above Target</td>
</tr>
<tr>
<td>WC11 - the number of visitors to Cheltenham’s TIC (Quarterly)</td>
<td>86250</td>
<td>22,701</td>
<td>25,468</td>
<td>Above Target</td>
</tr>
</tbody>
</table>
## 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

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## Communities feel safe and are safe – actions and milestones
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<tbody>
<tr>
<td>Better safeguarding measures in line with outcomes from our annual audit.</td>
<td>Implement the agreed action plan by end of September 2010.</td>
<td>Thu-30-Sep-10</td>
<td>Policy and Partnerships Manager</td>
<td>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.</td>
</tr>
<tr>
<td>Working with communities and the police to resolve and promote community safety.</td>
<td>Adopt minimum standards for dealing with anti social behaviour.</td>
<td>Thu-1-Apr-10</td>
<td>Community Safety Team Leader</td>
<td>Complete - standards now adopted and leaflet distributed.</td>
</tr>
<tr>
<td></td>
<td>Agree an anti social behaviour action plan and updated policy and procedure in response to the minimum standards.</td>
<td>Thu-1-Jul-10</td>
<td>Community Safety Team Leader</td>
<td>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</td>
</tr>
<tr>
<td></td>
<td>Implement the council’s agreed approach to neighbourhood working as a means to support communities in addressing community safety priorities.</td>
<td>Tue-1-Mar-11</td>
<td>Policy and Partnerships Manager</td>
<td>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.</td>
</tr>
</tbody>
</table>
## Communities feel safe and are safe – indicators

<table>
<thead>
<tr>
<th>Indicator</th>
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</tr>
</thead>
<tbody>
<tr>
<td>PP25 - Number of anti-social behaviour incidents (Quarterly)</td>
<td>7679 (2008)</td>
<td>1,881</td>
<td>1,881</td>
<td>Incidents are occurring with 100 less than in the same period last year and only just missed the target for Q2</td>
<td>Low is good</td>
</tr>
<tr>
<td>PP24 - Total volume of recorded crime per annum (Quarterly)</td>
<td>11,942</td>
<td>2,809</td>
<td>2,371</td>
<td></td>
<td>Low is good</td>
</tr>
<tr>
<td>NE 017 - Perceptions of anti-social behaviour</td>
<td>18.2% (place survey 2008)</td>
<td></td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td>Low is good</td>
</tr>
<tr>
<td>PP22 - The percentage of people saying they feel safe during the day</td>
<td>92%</td>
<td></td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td>High is good</td>
</tr>
<tr>
<td>PP23 - The percentage of people saying they feel safe at night</td>
<td>52%</td>
<td></td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td>High is good</td>
</tr>
<tr>
<td>NE 029 - Assault with injury crime rate (Quarterly)</td>
<td>6.95 in 2007-08 (795 crimes)</td>
<td>1.64</td>
<td>1.23</td>
<td></td>
<td>Low is good</td>
</tr>
<tr>
<td>NE 027 - Incidence of violence under the influence of alcohol and/or drugs (Quarterly)</td>
<td>512</td>
<td>125.4</td>
<td>41.0</td>
<td></td>
<td>Low is good</td>
</tr>
<tr>
<td>PP26 - 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)</td>
<td>45.0%</td>
<td></td>
<td></td>
<td>Government have advised that the crime survey will no longer be a central government requirement</td>
<td>High is good</td>
</tr>
<tr>
<td>NE 032 - Repeat incidents of domestic violence (Quarterly)</td>
<td>32.1% in 2004-10</td>
<td>21.5%</td>
<td>26.4%</td>
<td>None of repeat incidences continues to be a concern; being addressed through county UV forum</td>
<td>Low is good</td>
</tr>
<tr>
<td>NE 040 - Perceptions of drug use or drug dealing as a problem</td>
<td>23% (place survey 2008)</td>
<td></td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td>Low is good</td>
</tr>
</tbody>
</table>
**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**

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**People have access to decent and affordable housing – actions and milestones**
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<tbody>
<tr>
<td>Commence our house building programme with Cheltenham Borough Homes.</td>
<td>Commence construction works on 1st site of new build programme by end March 2011.</td>
<td>Tue-1-Mar-11</td>
<td>AD Community Services</td>
<td>Q2 Progressing with an anticipated start on site in November</td>
</tr>
<tr>
<td>Implement the St. Pauls regeneration scheme.</td>
<td>Commence building of new homes as part of phase 1 of St Paul's Regeneration Project.</td>
<td>Fri-1-Oct-10</td>
<td>AD Community Services</td>
<td>Q1 Contractor appointed, work on-site will be delayed until legal agreements with HCA in place</td>
</tr>
<tr>
<td></td>
<td>Secure Homes and Communities Agency (HCA) funding.</td>
<td>Fri-1-Oct-10</td>
<td>AD Community Services</td>
<td>Q2 Funding secured, documentation due for completion mid October.</td>
</tr>
<tr>
<td>Work in partnership with others to develop extra-care strategy to meet need locally.</td>
<td>County wide Extra-Care strategy adopted October 2010.</td>
<td>Wed-1-Dec-10</td>
<td>HoS Stronger Communities</td>
<td>Q2 10.08.10 - first draft of strategy circulated to Supporting People Core Strategy Group for comments</td>
</tr>
<tr>
<td></td>
<td></td>
<td></td>
<td></td>
<td>Final draft to Supporting People Core Strategy Group 16.11.10 to be recommended to partnership board</td>
</tr>
</tbody>
</table>
## People have access to decent and affordable housing – indicators

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<tbody>
<tr>
<td>NT 156 - Number of households living in temporary accommodation (Quarterly)</td>
<td>37 in 2008-09</td>
<td>28</td>
<td></td>
<td>Low is good</td>
</tr>
<tr>
<td>NT 154 - Net additional homes provided</td>
<td>363</td>
<td></td>
<td>annual indicator</td>
<td></td>
</tr>
<tr>
<td>NT 159 - Supply of ready to develop housing sites</td>
<td></td>
<td></td>
<td>annual indicator</td>
<td></td>
</tr>
<tr>
<td>CS1 - The number of households accepted as homeless (Quarterly)</td>
<td>95 (2008/09)</td>
<td>21</td>
<td>6</td>
<td>Low is good</td>
</tr>
<tr>
<td>NT 155 - Number of affordable homes delivered (gross)</td>
<td>32</td>
<td>4</td>
<td>Completions data is now collected on County basis which has not yet been returned. The Q2 figure is therefore an estimate until updated.</td>
<td>High is good</td>
</tr>
<tr>
<td>NT 150 - Local authority tenants' satisfaction with landlord services</td>
<td></td>
<td>Government has advised that the survey will no longer go ahead</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NT 158 - % decent council homes (Quarterly)</td>
<td>100% (March 2020)</td>
<td>100.0</td>
<td>108.0</td>
<td>High is good</td>
</tr>
</tbody>
</table>
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

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</table>
| 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 | A

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

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.
## People are able to lead healthy lifestyles – indicators

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<tbody>
<tr>
<td>WC02 - overall FootFall at leisure@ (Quarterly)</td>
<td>286,000</td>
<td>70,001</td>
<td>79,672</td>
<td>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.</td>
<td>G</td>
</tr>
<tr>
<td>WC06 - Attendances during the annual Summer of Sport initiative</td>
<td>1,569 in July/August 2009 (5% target increase annually)</td>
<td>1,501</td>
<td>1,480</td>
<td>July/August, whereas the 2009 programme operated for 6 weeks, due to a longer school holiday period. While the total attendance is therefore slightly lower than in 2009, the weekly average attendees have in</td>
<td>R</td>
</tr>
<tr>
<td>WC15 - number of Under 16 swims (Quarterly)</td>
<td>38,000</td>
<td>9,975</td>
<td>14,540</td>
<td>Attendances were good through August and September</td>
<td>G</td>
</tr>
<tr>
<td>WC16 - attendance at Active Life sessions (Quarterly)</td>
<td>25,000</td>
<td>6,563</td>
<td>9,595</td>
<td>The 50+ programme continues to grow and prove popular with customers</td>
<td>G</td>
</tr>
<tr>
<td>WC27 - attendance on the Re-Active programme (Quarterly)</td>
<td>100</td>
<td>26.5</td>
<td>75.0</td>
<td>Referral numbers remain ahead of targets set. surgeries in Winchcombe and Prestbury although part of Tawkebury have applied to the scheme within this quarter.</td>
<td>G</td>
</tr>
<tr>
<td>PP14 - The gap in life expectancy at birth between those born in the most deprived fifth of areas and the Cheltenham average</td>
<td>annual indicator</td>
<td></td>
<td>Low is good</td>
<td></td>
<td></td>
</tr>
<tr>
<td>NE 008 - Adult participation in sport</td>
<td>24.1% in Dec-2009</td>
<td>annual indicator</td>
<td>High is good</td>
<td></td>
<td></td>
</tr>
</tbody>
</table>
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

![Green Check](https://via.placeholder.com/15)

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

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<tr>
<td>Implementing an agreed and workable solution for how the council can improve its approach to neighbourhood working.</td>
<td>Social and Community O+S to review first stage of neighbourhood management approach as agreed at cabinet on 16 March 2009.</td>
<td>Mon 1-Nov-10</td>
<td>Policy and Partnerships Manager</td>
<td>Aug 2010 on track at this stage Oct 2010 Likely that Soc and Com will review this on 28 Feb 2011</td>
</tr>
<tr>
<td>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.</td>
<td>Report to Cabinet to agree way forward.</td>
<td>Fri 1-Oct-10</td>
<td>Policy and Partnerships Manager</td>
<td>Aug 2010 On track at this stage Oct 2010 report to go to Soc and Com first, on 8th Nov</td>
</tr>
<tr>
<td>Report to Social and Community to discuss priority communities.</td>
<td></td>
<td>Wed 1-Sep-10</td>
<td>Policy and Partnerships Manager</td>
<td>Aug 2010 On track at this stage Oct 2010 report finalised to go to Soc and Com on 8 Nov</td>
</tr>
</tbody>
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Our residents enjoy a strong sense of community – indicators

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<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>NE 006 - Participation in regular volunteering</td>
<td>24.0% (place survey 2008)</td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td></td>
<td>High is good</td>
</tr>
<tr>
<td>NE 004 - % of people who feel they can influence decisions in their locality</td>
<td>30.1% (place survey 2008)</td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td></td>
<td>High is good</td>
</tr>
<tr>
<td>NE 001 - % of people who believe people from different backgrounds get on well together in their local area</td>
<td>81.9% (2008 place survey)</td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td></td>
<td>High is good</td>
</tr>
<tr>
<td>NE 005 - Overall/general satisfaction with local area</td>
<td>84.5% (place survey 2008)</td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td></td>
<td>High is good</td>
</tr>
<tr>
<td>NE 007 - Environment for a thriving third sector</td>
<td>13.3% - county-wide score</td>
<td></td>
<td>annual indicator</td>
<td></td>
<td>High is good</td>
</tr>
</tbody>
</table>
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 £992k 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. Conclude negotiations of terms & value of Cheltenham Festivals Community Investment Grant prior to Cabinet budget meeting 21st December.
Gardens Gallery - renewal of lease
### Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment – actions and milestones

<table>
<thead>
<tr>
<th>Improvement Action</th>
<th>Milestones</th>
<th>End Date</th>
<th>Lead</th>
<th>Progress</th>
</tr>
</thead>
</table>
| 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      | 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.£1 million - 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.  
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. |
|                                                                                   | Commence closure plans and de-canting of the on-site stores, offices and galleries. | Wed-1-Sep-10 | Museum and Art Manager      | 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.  
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. |
|                                                                                   | Complete the formal consultation / merger of the AG&M Visitor and Tourism services teams. | Wed-1-Dec-10 | Museum and Art Manager      | Q2 Meetings have been held with the Unions and a meeting is now being scheduled with the teams involved.  
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. |
| Start construction of the new building / refurbishment programme.                |                                                                                           | Sat-1-Jan-11 | Museum and Art Manager      | Q2 Design stages are progressing - Stage F will shortly be completed.  
Q1 Design stages are progressing - currently working on Stage F.                      |
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

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

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.

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

G = Above Target
A = On Target
R = Below Target

<table>
<thead>
<tr>
<th>Indicator</th>
<th>Baseline</th>
<th>Target</th>
<th>Current Comments</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>WC28 - Savings across the cultural sector</td>
<td>93,300</td>
<td></td>
<td></td>
<td>High is good</td>
</tr>
<tr>
<td>WC29 - % satisfaction with cultural services - Museums &amp; galleries</td>
<td>52%</td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td>High is good</td>
</tr>
<tr>
<td>WC30 - % satisfaction with cultural services - Theatres</td>
<td>76%</td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td>High is good</td>
</tr>
</tbody>
</table>
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**

A
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</thead>
<tbody>
<tr>
<td>Develop an approach to commissioning services.</td>
<td>Gain council agreement to our approach to commissioning services.</td>
<td>Tue-1-Jun-10</td>
<td>Chief Executive</td>
<td>Report agreed by council. 80:20 commissioned to undertake work on structures and draft report received</td>
</tr>
</tbody>
</table>
| 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. |
| 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 dost 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... |
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.

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.

| **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.** | Tue-1-Mar-11 | Assistant Director HR and OD | 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. |

| **Prepare and implement our asset management strategy.** | Thu-10-Jun-10 | AD Built Environment | Draft Asset Management Strategy reported to Corporate Asset Group on 10th June 2010. |


| **Respond to any recommendations arising from the KPMG review.** | (not specified) | Monitoring Officer | 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. 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. |

| **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

<table>
<thead>
<tr>
<th>Indicator</th>
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<th>Target</th>
<th>Current</th>
<th>Comments</th>
<th>Status</th>
</tr>
</thead>
<tbody>
<tr>
<td>PP29 - The percentage of people who are very or fairly satisfied with how council runs things</td>
<td>48% (2008-09)</td>
<td></td>
<td></td>
<td>Government have advised that the place survey will no longer be a central government requirement</td>
<td>Above Target</td>
</tr>
<tr>
<td>HR05 - No of FTE days absence per employee (Quarterly)</td>
<td>2 days (2010/2011)</td>
<td>1.00</td>
<td>2.46</td>
<td>Low is good</td>
<td>Below Target</td>
</tr>
<tr>
<td>PP30 - Level achieved within the equality framework for local government</td>
<td>1</td>
<td>1</td>
<td>CBC still at developing level within the EFLG.</td>
<td>High is good</td>
<td></td>
</tr>
<tr>
<td>NE 179 - Value for money - total net value of ongoing cash-releasing value for money gains that have impacted since the start of the 2000-09 financial year</td>
<td>£1,896,000</td>
<td>annual indicator</td>
<td>High is good</td>
<td></td>
<td></td>
</tr>
<tr>
<td>FS10 - Medium term financial strategy cash-saving targets</td>
<td>£1.2m saved at part of 2010-11 budget</td>
<td>annual indicator</td>
<td>Low is good</td>
<td></td>
<td></td>
</tr>
<tr>
<td>PP31 - Proportion of annual milestones that are delivered on target at year end</td>
<td>95% (2009-10)</td>
<td>annual indicator</td>
<td>High is good</td>
<td></td>
<td></td>
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