

PAT REF	Division	Project Name	Description	Revenue Costs			Income/savings/match funding			Net revenue requirement			Capital Costs			SLT recommendation	Board View 16 Sept 2008	Cabinet Board View 16 Sept 2008	SLT 6 Oct 2008	SLT 3 Nov 2008	notes for SLT	
				2009-10	2010-11	2011-12	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12							
SUPPORTED GROWTH (RECURRING)																						
CS1	Community Services	BoME working budget	Additional working budget required to support the community development team's BoME (black and other minority communities) activities and initiatives	4,000	4,000	4,000				4,000	4,000	4,000				Yes - recognised that the BME project is under-funded and that additional budget could make a difference to the success. Concerns that there are no performance criteria which would need to be addressed.	This needs more focus. BoD requested to see a work programme with measurables and deliverables.		Peter to seek chase Geoff up about work programme		not possible to set work programme due to the need to be responsive	
CS3	Community Services	The purchase of Grantfinder	Contribution to support the countywide purchase of Grantfinder	4,000	4,000	4,000				4,000	4,000	4,000				Defer - pending more work on PAT. need to be clear about success criteria, what the relationship is with other 5 districts	more work on PAT. need to be clear about success criteria, what the relationship is with other 5 districts		Peter to check and update PAT accordingly		County Council, Gloucester City, Stroud, Forest of Dean & Tewkesbury, Cotswold have other arrangements with GRCC	
CS4	Community Services	Homelessness prevention Officer	Additional resources to assist delivery of homelessness prevention activities to meet government targets and delivery of Cheltenham Homelessness Strategy	17,100	17,100	17,100				17,100	17,100	17,100				Tentative support but clearly bid of this size will need political support. Need to benchmark our service with other areas.	As SLT - Tentative support but clearly bid of this size will need political support. Need to benchmark our service with other areas.		Peter to chase Kath for benchmarking info		Benchmarking info supplied: 8.8 FTEs in Chelt team dealing with 362 cases = 1.41. Glos has 13 FTEs dealing with 336 cases = 1.26	
CS6	Community Services	Seagull egg oiling	Extended programme or urban gull population control by egg oiling (sterilization)	2,500	2,500	2,500				2,500	2,500	2,500				No - we already have £5k in base budgets for this work. Clarify what this bid is for	As SLT - No - we already have £5k in base budgets for this work. Clarify what this bid is for		No			
OD3	Organisation Development Programme	Service improvement	A suite of practical service-based projects, grounded in customer insight utilising the principles of Vanguard systems thinking, and other methodologies as appropriate to deliver outstanding customer service.	50,000			50,000	100,000	150,000		(100,000)	(150,000)									SLT support but recognition that capacity is being made available to support the different way of working	PAT revised to include estimated savings from project
OD5	Organisation Development Programme	Working Flexibly	Deliver council services at a time and place which suit the customer.	12,000	12,000	12,000		8,000	13,000	12,000	4,000	(1,000)	67,000								This needs to be discussed at the Operational Programme Board and SLT	three year period of investment in working flexibly ending in 2011/12. The financial outcome will need to be made available from divisions to support project
OP1	Operations	Introduction of cardboard recycling and composting of household waste	Mixing coloured glass on the collector vehicle will provide a spare bay which can be used to store grey kitchen cardboard, the cost of which will be offset from increased recycling credits. A capital budget is also sought to fund additional boxes and provide subsidised home composters.											20,000							SLT support	
OP2	Operations	Rationalisation of Depot	Costs associated with incorporating Tewkesbury Borough Council within the Depot site at Swindon Road											200,000								
PP5	Policy and Performance	VCS representatives	Financial support for the VCS representatives that sit on the six thematic partnerships.	2,000	2,000	2,000				2,000	2,000	2,000				Yes - recognised the importance of the VCS and that the role of the reps is over and beyond their day jobs. Amount requested is small, but would depend on other partners matching this funding.	Yes - Other agencies on CSP will also be required to make a contribution.		Proceed		PCT looking to contribute similar amount	
LS1	Legal Services	Replacement of Committee web system	This proposal is to migrate to a purpose built committee management system, modern.gov which would be accessible from the new Jadu website	6,150	6,150	6,150				6,150	6,150	6,150	20,000									SLT support
SUPPORTED GROWTH (FUNDED FROM ONE OFF SOURCES)																						
HR1	Human Resources	Single Status Implementation	Funding implementation costs of Single Status	10,800						10,800						Yes - recognise the importance of resourcing the administration of the appeals process	Yes - BoD agree to this one off payment		Proceed			
OD1	Organisation Development Programme	Leadership Development	Proposal for a programme of leadership development for those assistant directors who are not on the board and is designed to align them to the vision for delivering the Cheltenham of the future.	11,800						11,800							Yes - BoD agree to this one off payment		Proceed			
OD5	Organisation Development Programme	Working Flexibly	Deliver council services at a time and place which suit the customer.	4,000						4,000												
CS7	Community Services	Taxi rank marshalls	Continue the successful taxi marshall scheme - this aims to reduce crime and disorder issues at the Promenade taxi rank flashpoint on Friday and Saturday nights.	17,000	17,000	17,000				17,000	17,000	17,000				No	BoD recognised value of taxi marshalls but the view is that we need to resource this from other sources eg taxis, partnership funding, NTE etc.		No		Current contract expires in Feb 09	
	Operations	Joint waste management arrangements	Contribution towards project support costs for Gloucestershire joint working in waste management.	12,500						12,500												
	Policy and Performance	Community Pride	Match funding for community supported schemes which will improve and enhance the public realm across the borough with a particular focus on projects that will promote sustainability	50,000						50,000												

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			and build up community resilience to a maximum of £5,000 per parish councils and community groups																			
OPB	Operational Programmes Board	Shared services project. Professional and consultancy support.	Attempts to promote shared services within the County have failed to deliver. The major initiative in 2009/10 to deliver a shared service project with external partners will require dedicated, professional support to deliver 3% year on year savings.	43,500						43,500									Yes accept			
FUNDED FROM WITHIN EXISTING RESOURCES				149,600	17,000	17,000				149,600	17,000	17,000										
PP1	Policy and Performance	Business plan 2010-2013	To enable the council to prepare for the production of a new three year business plan 2010-2013.												Yes - need to think about additional resource requirements for community engagement	Yes - need to ensure the revised HR strategy is in line with the BP 2010 - 13			Proceed		Will look to use existing means of engagement	
PP2	Policy and Performance	Comprehensive Area Assessment (CAA)	To prepare the council for the new CAA inspection framework												Yes - will need to discuss programme with board. Potential to look at CPA reserve to support additional investment into Use of Resources work	Yes - need to be more proactive around UoR, and consider our approach to other elements of CAA, where County take the lead.			Proceed		Melanie Watson (CAAL) will attend board on 25 Nov	
PP3	Policy and Performance	Common Assessment Framework	The council is now has a statutory obligation to undertake common assessments of vulnerable children and young people as part of the common assessment framework (CAF) process.												Yes - we need to check the exact extent of our obligations, either those that are imposed through statute, or those that we have signed up to locally. Also need to think through the consequences on front line teams	Yes - should be considered as a new ambition under Aim 6.			Proceed		Legal advice not yet received on this. Proposed scrutiny topic for Soc and Com. Paper to cabinet board on 9.12.08	
PP6	Policy and Performance	Customer and community interaction	As an organisation we need to make the transition from a traditional provider of services to customers to one that makes the customer, not the service the starting point.																		SLT would like time to consider this further at their meeting 18 November to fully think through implications, capacity etc	
OD2	Organisation Development Programme	Reward and Recognition Framework	A framework for recognising and rewarding employees in Cheltenham Borough Council for their contribution to the council's success in providing services to the people of Cheltenham.													BoD queried the cost of this, but supported the principle of reward & recognition. Amanda to do more work on costings and explore possibility of funding this through local				Accept on the basis that this is achieved at minimum cost to the council		
OD4	Organisation Development Programme	Standing in the Shoes	Standing in the Shoes is the name given to the Council's customer services learning and development programme. The programme aims to support innovative ways of motivating and engaging with employees to help the Council deliver even better customer service.														<i>This needs to be discussed at the Operational Programme Board and SLT</i>				SLT support	
CS5	Community Services	Community Protection Officer	Funding for the existing posts of Anti-social Behaviour Co-ordinator and RARV Officer will end in March 2009. An internal restructure of the Community Services Division has identified replacement base budget funding for both posts, and produced a further cash saving of £18,700 - see Appendix C.	39,000	39,000	39,000				39,000	39,000	39,000			Tentative support but clearly bid of this size will need political support.	BoD recognised the importance of this but asked that more info be supplied on the county's intentions on this and that other areas be explored, i.e. seek funding from				Peter to check with Trevor about the county's intentions	Paper to GSSCP on 18.11.08 recommends pooling district funding to create a county-wide service structure	
UNSUPPORTED GROWTH				39,000	39,000	39,000				39,000	39,000	39,000										
PP4	Policy and Performance	Climate Change Adaptation Study	A study to identify where we are in terms of adapting to climate change and what more needs to be done to meet national indicator NI 188												Revise - is this work not already in work plans? What is the organisational need for the project? Quantify BIG comments. The staff time commitment needs to be identified and quantified - which divisions, which staff, time and cost.	BoD raised the question of what is the added value of this project?				JG to discuss validity with CR and TC. If bid does not proceed there will be an issue about how we mainstream this.		
CS2	Community Services	Recruitment of a Corporate Funding Officer	This funding will be used by the council to recruit a dedicated corporate funding officer who will be responsible for locating potential funding sources to support the council in its delivery of services to the community.	35,000	35,000	35,000				35,000	35,000	35,000			Defer - pending more work on PAT. Also explore other alternatives for funding this post	Two options for this should be explored. (1) The sharing of a Funding Officer with TBC. (2) Appointment of an officer on a fixed term basis to test the project (or both)				Peter to check whether Geoff has explored different funding options	no evidence of exploring other funding options on updated PAT	
CS8	Community Services	Air Quality Management Area - (Lower) Bath Road, Cheltenham	Further assessment work and dispersal modelling for the Air Quality Management Area in (lower) Bath Road, Cheltenham	5,000						5,000											Accept on the basis that this is a statutory obligation. Can we check what the longer term implications are	

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				2009-10	2010-11	2011-12	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12	2009-10	2010-11	2011-12								
				£	£	£	£	£	£	£	£	£	£	£	£								
OD5	Organisation Development Programme	Working Flexibly	Deliver council services at a time and place which suit the customer.		55,000	120,000			19,000		55,000	101,000		231,000	344,000						funding is allocated then needs to be a priority and capacity will need to be made available from divisions to support project	three year period of investment in working flexibly ending in 2011/12. The financial outcome is a net revenue saving of £37K p.a plus a non-cashable benefit of £551K p.a. from 2012/13. Additionally there is a one-off	
OP1	Operations	Increased recycling and composting of household waste	To fund an expansion of recycling, centralised composting and waste reduction initiatives which will reduce waste sent to landfill. In November 07, Cabinet endorsed the recommendations of a member-led review of electronic services that included a requirement that the funding for webcasting of council meetings be considered for the next budget round.	394,000	567,000	576,000	394,000	673,000	705,000		(106,000)	(129,000)	191,000								SLT support		
CAST1	CAST	Webcasting		29,460	29,460	29,460				29,460	29,460	29,460	22,000						No			Not appropriate at this stage. Will look to incorporate into the new offices.	
				463,460	686,460	760,460	394,000	673,000	724,000	69,460	13,460	36,460	233,000	231,000	344,000								