

Approved draft 28 March 2011



2010 to 2015 Corporate Strategy

2011-12 action plan



CHEL TENHAM
BOROUGH COUNCIL

www.cheltenham.gov.uk

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CBC five year corporate strategy framework 2010 - 2015

Our objectives

Enhancing and protecting our environment

Strengthening our economy

Strengthening our communities

Enhancing the provision of arts and culture

Ensuring we provide value for money services that effectively meet the needs of our customers

Our outcomes

Cheltenham has a clean and well-maintained environment

Cheltenham is able to recover quickly and strongly from the recession

Communities feel safe and are safe

People have access to decent and affordable housing

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

The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income

Carbon emissions are reduced and we adapt to climate change

Cheltenham's natural and built environment is enhanced and protected

We attract more visitors and investors to Cheltenham

Our residents enjoy a strong sense of community

People are able to lead healthy lifestyles

Our improvement actions

Shared working arrangements

Carbon reduction and climate change adaptation programme

- Cheltenham Development Task Force
- Commissioning planning and strategic land use
- Develop the JCS
- Imperial & Montpelier Gardens

- Service review into leisure & culture services
- Tourism & Marketing Services

Review of how best to provide economic development

- Develop capacity within communities to resolve community safety

- Engagement processes
- Youth services
- Address needs of vulnerable groups

Implement St. Pauls regeneration

Service review into leisure and culture services

- Art Gallery and Museum extension project
- Service review into leisure and culture services

- Strategic commissioning
- Partnership working
- Deliver services within budgets
- Bridging the Gap
- Implement GO programme
- Develop the accommodation strategy

Welcome

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

Preparation of this action plan has taken place against the background of an unprecedented financial crisis which has resulted in huge cuts in public expenditure. The budget gap between what the Council needs to spend to maintain current levels and what it has available to spend, taking into account both the grant settlement and the impact of depressed income levels, was **£2.87m** for 2011/12 and **£2.5m** for the remaining period of the Medium Term Financial Strategy (MTFS) 2012/13 to 2016/17.

Accordingly, a much reduced action plan for 2011-12 is being proposed (with 10 less improvement actions compared to last year) that restricts our improvement actions to those that meet the following criteria:

- Actions which will cut management and administration costs through the sharing of back office functions to deliver efficiencies and savings which result from reviewing the way we deliver services whilst improving the services to our customers;
- Actions that will deliver the council's commitment to commissioning;
- Actions that will deliver the current priorities which include projects that are seen as important for the future of the borough (the Art Gallery and Museum extension, Joint Core Strategy, St. Pauls, taking forward the civic pride project, tackling climate change) or associated with building community and VCS capacity.

Whilst the improvement actions set out those areas where we need to put extra effort in, we will also continue to deliver a wide-range of services that support delivery of our objectives and outcomes.

Our Vision

The Corporate Strategy 2010-2015 continues its support for the Cheltenham's community strategy twenty year vision for Cheltenham which sets out an aspirational goal for the long-term future of Cheltenham:

"We want Cheltenham to deliver a sustainable quality of life, where people, families, their communities and businesses thrive; and in a way which cherishes our cultural and natural heritage, reduces our impact on climate change and does not compromise the quality of life of present and future generations."

Commissioning

The Council has now formally agreed to adopt a strategic commissioning approach which will put a strong focus on understanding the needs of Cheltenham and its people in designing outcomes for public services, seeking to work much more closely (including sharing budgets where appropriate) with other parts of the public service and the voluntary and community sector (VCS) and making objective, transparent, evidence-based decisions about how services should be provided and by whom. By using a strategic commissioning approach we can improve the outcomes for people who rely on the council and the wider public sector whilst at the same time creating opportunities for financial savings.

"By April 2012, we will lead our community by taking a commissioning approach. We will be driven by the needs of people and place, in order to improve wellbeing, the economy and the environment and use resources efficiently and effectively"

As part of our commitment to this vision we will explore different ways of delivering services that meet the needs of our customers and deliver value for money.

Sustainability

Throughout this document we use the terms sustainable and sustainability. Our interpretation of these terms follows the principles set out in 'Securing the Future', the UK Sustainable Development Strategy. This means that we want to achieve a strong, healthy and just society where we all respect and live within the limits of the planet's environment. We will do this by means of building a strong, stable and sustainable economy, promoting good governance in which everyone can participate and taking account of scientific evidence as well as public attitudes and values in our thinking. It is a core part of the council's approach to its work and will underpin our planning and activities.

Future challenges – 2011 update

In last year's corporate strategy, we identified a number of challenges that would begin to impact on our work. We said then that the only certainty was that there was going to be even more uncertainty in the future and that preparing a rigid five year strategy that would accurately plot the course for the council to reach a fixed destination was not an option. Instead we agreed to focus on our communities, their needs and aspirations and use them as a basis to move forward; sometimes with pace and certainty, but sometimes slowly and incrementally. In terms of 2011, we face a number of challenges.

Public sector financial restraint

Even last year, we knew that whichever party won the 2010 general election we were certain to enter into a period which would see significant reductions in public sector budgets as the government addressed the budget deficit.

We know now that local government is facing a period of severe financial restraint with the CSR 2010 announcing a decrease in government financial support of 28.4% over a four year period. This was broadly in line with the assumptions for a reduction in government support modelled in the council's Medium Term Financial Strategy (MTFS) although the council anticipated some front loading and planned for a 10.7% cut in 2011/12.

The actual settlement was very different. The council will receive a cash reduction in government support (revenue support grant plus share of redistributed non domestic rates) of £1.09m, a cut of 15.16% in 2011/12 followed by a further cash cut of £580k (8.81%) in 2012/13. Cumulatively, this equates to a 23.22% cut over 2 years. Funding levels for the following 2 years i.e. 2014/15 and 2015/16, have yet to be announced but it is likely that they will continue to impact on the council's finances detrimentally.

Therefore promoting value for money will continue to be a key focus for the council. Cumulative efficiencies achieved since 2004-05 are worth £3.26m, nearly £1m ahead of target. But we know that this effort has to be increased if we are to meet our current financial targets set out in our medium term financial strategy (MTFS). This will include looking at what services we provide and how we provide these services within a commissioning context.

Workforce challenges

The severe reductions in budgets have led to the council adopting a more challenging approach to resourcing and recruitment which is likely to be in place for the foreseeable future which may see only those posts filled which are seen as being critical.

Some of these vacancies arise through normal turn-over, others are planned eg through restructures. However, there is a risk that we begin to lose valuable skills and experience without prospects of replacing them. The situation will be exacerbated in areas where particular technical or professional skills are needed which may preclude the transfer of other members of staff into these areas. The council will need to manage reductions sensitively and legally whilst managing the motivation of the workforce in general.

We also know that the council has an ageing workforce with 50% of our employees aged over 45 in 2009 and that putting the brakes on recruitment may prevent us from bringing younger people into our workforce. We therefore need to consider our approach to retention and in-house skills development to ensure that we have a workforce with the right skills to deliver the aspirations of the corporate strategy.

The council will also retain its focus on deploying apprentices wherever appropriate and recruiting to areas that are under-represented. It is important to note that apprenticeships not only help young people in their career development but assists the community by giving the workforce of the future valuable and meaningful employment. Our current age profile means our workforce is not representative of this sector of our community and we can gain valuable insight into ways to engage young people in local government affairs when we listen to their ideas.

The over-riding challenge for the strategy is to secure improved outcomes in the areas that matter most to local people whilst at the same time reducing our core costs so that we can achieve better value for money.

Needs in our community

With a tighter financial climate for public services in the foreseeable future, and given the impact of the economic downturn, the effectiveness of our collective service delivery becomes more critical. We need to be assured that resources are targeted towards needs and priorities, and that the services we deliver are based on good evidence of what works, and give the best possible value for money, irrespective of provider.

Cheltenham Strategic Partnership has developed a draft needs analysis as a way of estimating the nature and extent of the needs of our community so that services can be planned accordingly. This will help commissioners and providers focus effort and resources where they are needed most.

The report is split up into sections; depending on the level of the information:

- Information that is presented at a Cheltenham-wide level and is relevant to all communities and neighbourhoods;
- Information that is of particular relevance to particular places;
- Information that is of particular relevance to particular people.

The needs analysis suggests a range of issues that commissioners of services need to tackle through their plans:

Cheltenham-wide

- The need to ensure communities feel safe in their neighbourhoods.
- The need for communities to enjoy clean and well-maintained environments.
- The need to build resilient communities through empowerment, capacity building and developing their expertise in order that they have more control over their well-being.
- The need to find ways of supporting preventative work with people and communities who might be placed at risk due to withdrawal or reduction in services, reductions in funding available for individuals or increase in charges for individuals.
- The need for Cheltenham to be able to adapt to the impacts of climate change; by ensuring the borough's built and green environment and economy are sufficiently flexible to be able to cope with the likely changes
- The need to mitigate our impact on climate change by reducing greenhouse gas emissions. This will need to be achieved through greater energy efficiency, increasing renewables and low carbon energy production, reducing waste and increasing recycling, promoting sustainable transport and promoting and protecting local food production.

Places

To develop partnership responses to meet the intensity of needs in our areas of deprivation:

- Tackling crime and the fear of crime;
- Improving educational attainment;
- Creating better access to further education and training;
- Reducing health inequalities;
- Helping people into employment to reduce rates of benefit dependency.

People

To develop partnership responses to meet the needs of our most vulnerable people:

- Children and families living in poverty;
- Older people living in poverty;
- Families suffering from domestic abuse;
- People with mental ill-health who are not receiving appropriate support;
- Disabled people.

Through this robust assessment of local needs we are able to understand the inequalities faced by some of our communities. We have used this assessment to identify the key actions we can take as a council to promote equality and diversity.

Our outcomes and what we want to achieve in 2011-12

Objective and outcome				
Cheltenham has a clean and well-maintained environment				
Who is accountable for this outcome				
Cabinet Member - Cabinet Member Sustainability Lead Officer – Director Operations O&S committee – Environment O&S				
1. What CBC resources are currently available to deliver this outcome?				
The indicative net budget for 2010-11 for this outcome is £1,879,800 . This includes:				
Refuse collection	£963,500	Recycling collections	£405,700	
Street cleaning	£864,200	Garden waste scheme (net income)	-£214,700	
Recycling centre	£249,400	Cemetery and Crematorium (net income)	-£782,800	
2. What are the longer-term risks to the delivery of this outcome?				
CR10 - If the council is unable to approve long term solutions for its waste and recycling services then costs will continue to increase and the council will fail to meet its strategic environmental targets (Currently managed as part of the corporate risk register)				
3. how should the council commission this work to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
The council is developing a shared services approach for its waste and recycling services. The council is changing its household waste and recycling services from April 2011 to reduce the amount of household waste going to landfill to fulfil our ambition that 50% of household waste is recycled or composted by 2015.				
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?				
Improvement Action	Key milestones		Dates	Lead
To develop shared working arrangement with other councils.	To launch the Joint Operational Management Unit with Tewkesbury Borough Council to cover waste; recycling; street cleansing; grounds maintenance; and cemeteries and crematorium services.		June 2011	Director Operations
	To gain cabinet agreement to establish a three-way local authority company with Tewkesbury Borough Council, Cotswold District Council and ourselves to run a joint-waste service.		June 2011	
5. How will we know what difference we have made in 2011-12?				
Proposed indicators	Measured by this indicator	Baseline (year)	March 2012 Target	Lead
Service indicators	Residual household waste per head	627kg (2009-10)	611kgs	Waste and Recycling Manager
	% of household waste recycled and composted	32.46% (2009-10)	46%	
	Amount of household waste land-filled	68.69% (2009-10)	54%	

Objective and outcome			
Cheltenham's natural and built environment is enhanced and protected			
Who is accountable for this outcome			
Cabinet Members – Cabinet Member Built Environment (for actions 1 and 2), Cabinet Member for Sustainability (for action 3) and Leader of the Council (for action 4)			
Lead Officer – Director Built Environment			
O&S committee – Environment O&S			
1. What CBC resources are currently available to deliver this outcome?			
The indicative net budget for 2011-12 for this outcome is £2,532,700 . This includes:			
Planning and conservation services	£696,800	Off-street car parking (net income)	-£1,692,700
Parks and gardens	£1,163,900	Civic pride	£282,400
2. What are the longer-term risks to the delivery of this outcome?			
<ul style="list-style-type: none"> CR9b - If the Highways Authority is unable to support the traffic proposals which underpin the civic pride schemes then vision and outcomes will not be achieved, and this will impact on the council's reputation and the future economic position of the town. (Currently managed as part of the corporate risk register). CR32 - If the council is unable to realise the capital value of some of its assets it will be unable to progress the civic pride proposals (Currently managed as part of the corporate risk register). CR33 - If the council does not keep the momentum going with regards to the JCS then the policy vacuum left by the abolition of the RSS and the resultant delay in projections and framework could result in inappropriate development. (Currently managed as part of the corporate risk register). CR35 - If the current public service proposed budget cuts mean that the county council are unable to fund and provide officer resource for strategic infrastructure planning phase 3 then the JCS will not be supported by robust evidence which may lead to inappropriate development. (Currently managed as part of the corporate risk register). 			
3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
Future commissioning arrangements for this outcome will be explored within the sustainable communities work stream.			
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?			
Improvement Action	Key milestones	Dates	Lead
1) Delivery of the Cheltenham Development Taskforce project	<ul style="list-style-type: none"> To select preferred developer for North Place & Portland Street by autumn. Develop traffic modelling subject to GCC capital position. Support proposals for Brewery phase 2. 	Nov 2011 Feb 2012 March 2012	Executive Director
2) Complete a commissioning exercise into how best we can deliver our planning and strategic land use services within the context of the Government's localism bill.	<ul style="list-style-type: none"> Clarify need & outcomes. Engage with Members. Agreement by cabinet to the next steps for the commissioning exercise. 	May 2011 May 2011 July 2011	Executive Director
3) Determine the options/phasing of improvements to Imperial/Montpelier Garden	Cabinet agreement about way forward.	July 2011	Director Operations
4) Continue to develop the Joint Core Strategy with Gloucester City and Tewkesbury Borough councils within the context of the localism bill.	Commence statutory public consultation on 'Developing Options'.	September 2011	Director Commissioning & Director Built Environment

5. How will we know what difference we have made in 2011-12?				
Proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
Service indicators	Processing and determining of planning applications (based on NI 157)	Major applications—80% within 13 weeks Minor applications— 85% within 8 weeks Other applications- 90% within 8 weeks (all 2009-10)	80% 85% 90%	Director Built Environment
	Reduction in the number of long term vacant dwellings	403 (Council Tax register – Oct 2010)	380	Director Built Environment
	Number of projects implemented as a result of working with local interest groups on street redesign projects	1 project completed and 4 at discussion stage	1 implemented	Director Built Environment
	Proportion of planning decisions upheld when taken to appeal	63%	67%	Director Built Environment

Objective and outcome						
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change						
Who is accountable for this outcome						
Cabinet Member – Cabinet Member Sustainability Lead Officer – Director Operations / Director Commissioning O&S committee – Environment O&S						
1. What CBC resources are currently available to deliver this outcome?						
The indicative net budget for 2011-12 for this outcome is £413,950 . This includes:						
Civil emergency planning		£243,000				
Rivers and watercourses		£160,700				
2. What are the longer-term risks to the delivery of this outcome?						
<ul style="list-style-type: none">CR29 - If the council does not implement the actions identified in the climate change adaptation risk assessment there is a risk that resources will not be used to best effect which could impact on financial, environmental and service decisions and affect service delivery. (Currently managed as part of the corporate risk register).						
3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks						
Future commissioning arrangements for this outcome will be explored as part of the development of the council's longer-term commissioning plan.						
4. What are our planned improvement actions in 2010-11 to deliver this outcome and to address risks?						
Improvement Action		Key milestones		Dates	Lead	
Implement planned carbon reduction measures, identify new invest-to-save schemes and embed climate change adaptation actions within service delivery.		<ul style="list-style-type: none">Officer group established for climate change adaptation.Service delivery plans include climate change mitigation and adaptation measures.Funded carbon reduction schemes installed.		June 2011 July 2011 March 2012	Director Commissioning / Director of Resources	
5. How will we know what difference we have made in 2010-2011?						
Proposed indicators		Measured by this indicator		Baseline	March 2012 Target	Lead
Environment and sustainability indicators		Reduction in CO2 emissions from energy use, fuel use		4,661 tonnes CO ₂ (2005/06)	3,800 tonnes CO ₂ aiming for 30% reduction on baseline by 2015	Director Commissioning
		Gas and electricity consumption		10,992,635 kWh (2008/9)	10,003,298 kWh – (9% reduction on baseline)	
		Fleet fuel usage		Baseline and target to be established in 2011-12	no target set	
		Office recycling		Starting to monitor for Municipal Offices to establish baseline during 2011-12.	no target set	
		Water use		Will begin monitoring to establish baseline in 2011/12	no target set	

Objective and outcome					
Cheltenham is able to recover quickly and strongly from the recession					
Who is accountable for this outcome					
Cabinet Member – Leader of the Council Lead Officer – Director Built Environment O&S committee – Economy and Business Improvement O+S					
1. What CBC resources are currently available to deliver this outcome?					
The net budget for 2011-12 for this outcome is £180,850 . This includes:					
Business and economic development		£143,800			
2. What are the longer-term risks to the delivery of this outcome?					
ED1 If the economic situation fails to pick up growth then our economic aims will not realised and the image of the council will be damaged. ED3 If we are unable to engage and influence a sub-regional LEP then Cheltenham's economy could suffer as there is a loss of local economic development decision making and delivery from Cheltenham. (Risks currently sits on the Policy and Performance divisional risk register, to be transferred to the Built Environment risk register from April 2011).					
3. How should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks					
Future commissioning arrangements for this outcome will be explored as part of the development of the council's longer-term commissioning plan.					
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?					
Improvement Action		Key milestones		Dates	Lead
To develop and deliver an economic development action plan within the context of the roll out of local enterprise partnerships which addresses gaps in provision and measurable support for the local economy.		<ul style="list-style-type: none">• Agree a service level agreement with Gloucestershire First which addresses gaps in service provision and in turn improves the local economy.• To provide economic intelligence into developing spatial options through the joint core strategy.• Increase membership of business pride and interact with these businesses at a minimum level of once a month.		May 2011	Director Built Environment
				September 2011	
				March 2012	
5. How will we know what difference we have made in 2010-2011?					
Proposed indicators		Measured by this indicator	Baseline	March 2012 Target	Lead
Service indicators		Business pride membership	580	640	Economic Development Manager
Community indicators		Unemployment levels- claimant rate (% of working people claiming job seekers allowance)	3.0%	We will monitor these and report against local and regional averages	Economic Development Manager
		Number of empty business premises in Cheltenham	700		
		% of young people not in education, employment or training	5.0%		

Objective and outcome				
We attract more visitors and investors to Cheltenham				
Who is accountable for this outcome				
Cabinet Member – Cabinet Member Sport & Culture Lead Officer – Director Wellbeing & Culture O&S committee – EB&I				
1. What CBC resources are currently available to deliver this outcome?				
The net budget for 2011-12 for this outcome is £153,750 . This includes:				
Tourist Information Centre	£91,250			
Twinning	£27,000			
Christmas in Cheltenham	£35,500			
2. What are the longer-term risks to the delivery of this outcome?				
WBC - If the amount of disposable income that people have decreases, then we might continue to see a decline in visitor numbers to Cheltenham. (Risk to sit on the Wellbeing and Culture Divisional Risk Register)				
3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
We will review future commissioning arrangements for this outcome within the leisure and culture work strand of our commissioning programme.				
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?				
Improvement Action	Key milestones		Dates	Lead
To complete the analysis phase of the service review looking in to how we provide our leisure and cultural services.	Agreement by cabinet to the next steps for the leisure and culture review.		July 2011	Executive Director
Review our approach to providing tourism and marketing services.	Agreement to Tourism & Marketing Strategy Action Plan. Conclusion of the merger of the Art Gallery and Museum and Tourist Information Centre frontline services.		April 2011 October 2011	Museum, Arts & Tourism Manager
5. How will we know what difference we have made in 2011-2012?				
What will we do directly and be accountable for	Measured by this indicator	Baseline	March 2012 Target	Lead
Service indicators	The number of website visits to www.visitcheltenham.com	1,128,000	1,128,564	Museum, Arts and Tourism Manager
	No. of visitors to Cheltenham TIC.	80,000	80,000	
Community indicators	Footfall in Cheltenham town centre	at end of January 2011: • Cheltenham footfall was up 7.2%, the UK was up 0.8% and regional cities were up 0.8%	We will monitor these and report against local and regional averages	Business Partnership Manager

Objective and outcome				
Communities feel safe and are safe				
Who is accountable for this outcome				
Cabinet Member – Cabinet Member Housing and Safety and Cabinet Member Finance and Community Development				
Lead Officer – Director Operations and Director Commissioning				
O&S committee – Social and Community				
1. What CBC resources are currently available to deliver this outcome?				
The indicative net budget for 2011-12 for this outcome is £1,085,900. This includes:				
Crime and disorder	£81,600	Pest control	£92,000	
Pollution control	£180,100	Licensing (net income)	-£32,400	
2. What are the longer-term risks to the delivery of this outcome?				
PP6 - If sufficient resources are not available to support local policing and community safety activities, then partners may not able to deliver sufficient activity to sustain a reduction in crime levels.				
PP9 - If the withdrawal of universal youth services in Cheltenham is not mitigated with services to support vulnerable young people and support for providers of youth services, we may see an increase in youth-related crime. (Both risks sit on the Policy and Performance divisional risk register).				
3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
Future commissioning arrangements for this outcome will be explored as part of the development of the council's longer-term commissioning plan.				
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?				
Improvement Action	Key milestones		Dates	Lead
Develop capacity within communities so that they are more able to resolve low-level anti-social behaviour and promote community safety through a neighbourhood management approach	Develop our framework for dealing with anti-social behaviour in response to national changes to tools and powers available together with a closer working partnership with police.		September 2011	Community Protection Manager
	Agree with cabinet any changes to our neighbourhood management approach in light of: <ul style="list-style-type: none">Social and Community O+S review of our neighbourhood management approach;Changes being proposed by Gloucestershire Constabulary.		September 2011	Policy & P'ships Manager
	Begin delivery of a training programme for our staff and community leaders that builds confidence within themselves to work with communities to address high risk safety issues: <ul style="list-style-type: none">Prevention of violent extremism raised within the counter-terrorism local profile;Safeguarding of children and vulnerable adults.		September 2011	Policy & Partnerships Manager / Community Protection Manager
5. How will we know what difference we have made in 2011-2012?				
Proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
Community indicators	Total volume of recorded crime per annum	10,454 (April 09 to March 2010)	No targets set for the remainder, monitored by Community Safety Partnership	Director Commissioning
	Number of anti-social behaviour incidents	7,226 (April 09 to March 2010)		
	Serious acquisitive crime rate	19.21% (April 09 to March 2010)		
	Incidences of violence under the influence of alcohol and/or drugs	409 (April 09 to March 2010)		
	Incidents and repeat incidents of domestic abuse	32.11% (April 09 to March 2010)		

Objective and outcome						
People have access to decent and affordable housing						
Who is accountable for this outcome						
Cabinet Member – Cabinet Member Housing and Safety Lead Officer – Director Built Environment O&S committee – Social and Community						
1. What CBC resources are currently available to deliver this outcome?						
The indicative net budget for 2011-12 for this outcome is £643,600 . This includes:						
Homelessness		£316,600				
Housing standards and grants		£240,000				
2. What are the longer-term risks to the delivery of this outcome?						
<ul style="list-style-type: none">If the economic situation does not improve, then the delivery of market housing developments and associated affordable homes will not increase. The estimated completion of just 23 units in 2011-12 will not meet demand in the system.Impact of benefit changes and budget reductions in complementary services could impact significantly on performance to prevent and reduce homelessness. (Both risks to sit on the Built Environment divisional risk register from April onwards following transfer of housing to the division)						
3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks						
Future commissioning arrangements for this outcome will be explored as part of the development of the council’s longer-term commissioning plan.						
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?						
Improvement Action		Key milestones		Dates	Lead	
Implement the St. Paul’s regeneration scheme.		Progress compulsory purchase action in relation to outstanding privately-owned interests in Crabtree Place		September 2012	Director Built Environment	
		Appraise options for delivering Phase II of the St Paul’s housing redevelopment and identify preferred delivery option for Phase II and funding feasibility.		March 2012		
5. How will we know what difference we have made in 2011-2012?						
What will we do directly and be accountable for		Measured by this indicator		Baseline	March 2012 Target	Lead
Service indicators		Gross Affordable housing completions		43 (est. completions for 10/11)	23 units	Director Built Environment
		The number of households living in Temporary Accommodation		Average – 22	50	
		The number of homelessness acceptances (rise in target in recognition that homeless likely to rise due to changes in housing benefit rules)		27	80	
Community indicators		Net additional dwellings		275 (2009/10)	We will monitor these and report against local and regional averages	Director Built Environment
		Number of new dwellings started by tenure		61 Private / 16 RSL (2009/10		
		Number of new dwellings completed by tenure		264 Private / 35 RSL / 1 LA (09/10)		

Objective and outcome				
People are able to lead healthy lifestyles				
Who is accountable for this outcome				
Cabinet Member – Cabinet Member Sport and Culture Lead Officer – Director Wellbeing and Culture O&S committee – Social and Community				
1. What CBC resources are currently available to deliver this outcome?				
The indicative net budget for 2011-12 for this outcome is £3,285,350. This includes:				
Leisure@	£1,659,250	Holiday play-schemes	£106,200	
Sports pitches & open spaces	£1,208,100	Sports development & healthy lifestyles	£139,200	
2. What are the longer-term risks to the delivery of this outcome?				
If sufficient resources are not available to support local healthy lifestyles activities, then partners may not able to deliver sufficient activity to meet the targets for healthier lifestyles. (Risk to sit on the WBC divisional risk register).				
3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
Future commissioning arrangements for this outcome will be explored within the leisure and culture work strand of our commissioning programme.				
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?				
Improvement Action		Key milestones		Lead
To complete the analysis phase of the service review looking in to how we provide our leisure and cultural services		Agreement by cabinet to the next steps for the leisure and culture review.		Executive Director
5. How will we know what difference we have made in 2011-2012?				
proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
Service indicators	Attendances during the annual Summer of Sport initiative	1,480 attendances in 2010	1,554 in 2011 (5% increase)	Healthy communities partnership manager
	Overall footfall at leisure@	279,895 (09-10)	294500	
	Attendance free under 16 swim	47,235 (09-10)	49700	Leisure@ Commercial Manager
	Attendance at Active Life (50+) sessions	27,811 (09-10)	35000	
	Attendance on the Re-Active programme	109 (1 April 10 to 31 Dec 10)	1000	
	Number of GP referrals	38 (09-10)	250	
	Number of Reactive Concession referrals	new	150	
	Concession card scheme membership	new	2000	
Community indicators	NI 8/Active People adult participation in sport (collected through the annual Active People national survey which acknowledges an estimated 2% accuracy variance +/-)	Results reported in December 2010 <ul style="list-style-type: none">NI8 – 31.5%Active People – 25.7%	We will monitor these and report against local and regional averages	Healthy Communities Partnership Manager

Objective and outcome						
Our residents enjoy a strong sense of community and are involved in resolving local issues						
Who is accountable for this outcome						
Cabinet Member –Cabinet Member Finance and Community Development (for action 1) and Cabinet Member Housing and Safety (for actions 2 and 3) Lead Officer – Director Commissioning O&S committee - Social and Community						
1. What CBC resources are currently available to deliver this outcome?						
The indicative net budget for 2011-12 for this outcome is £595,200 . This includes:						
Housing advice		£155,000				
Grants to regeneration partnerships		£80,400				
2. What are the longer-term risks to the delivery of this outcome?						
CR 13 - If members, senior managers and employees do not recognise their obligations and responsibilities for equalities then there is a risk that we could be treating people unfairly and the council could face prosecution (Currently managed as part of the corporate risk register). PP5 - If the council cannot continue to support improved engagement processes with key stakeholders then we might not be able to meet the expectations of local residents. (risk sits on the Policy and Performance divisional risk register).						
3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks						
Future commissioning arrangements for this outcome will be explored as part of the development of the council's longer-term commissioning plan.						
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?						
Improvement Action		Key milestones		Dates	Lead	
1) To ensure that engagement processes are embedded in our commissioning processes and that we work with community groups to develop their capacity to be more influential in shaping public service delivery through neighbourhood management.		To hold a resilient communities event to showcase examples of local community action and to agree how CBC and other organisations can support and build on these to help deliver improved outcomes for local people within the context declining public finances.		July 2011	Director Commissioning	
		Agree a partnership-wide strategy that can sustain support for the continuation and growth of the CHAMPS (Cheltenham Ambassadors for People and Services) network.		December 2011		
		Using the 2012 Diamond Jubilee and the Olympics as a catalyst, agree and promote a pack of information to help community groups organise street parties and other events to help create a strong sense of community.		October 2011		
2) Support the creation of additional capacity and expertise within voluntary and community sector providers of services for young people		Commission a package of support with the aim of sustaining a wide range of general services for young people in Cheltenham.		July 2011	Director Commissioning	
3) To work in partnership to commission specific programmes that will address the needs of our most vulnerable citizens.		Review the Inspiring Families project and use the learning from this to inform the development of joint commissioning arrangements with partners.		November 2011	Director Commissioning	
		Implement a rolling training programme for supporting agencies to raise awareness of the local housing allowance changes and the new services Housing Options will be offering.		March 2012	Housing Options team	
5. How will we know what difference we have made in 2011-2012?						
What will we do directly and be accountable for		Measured by this indicator		Baseline	March 2012 Target	Lead
Community indicators		number of VCS organisations supported by GAVCA		Baseline and target to be established in 2011-12	no target set	Director Commissioning

Cross-cutting outcome				
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment				
Who is accountable for this outcome				
Cabinet Member – Cabinet Member Sport & Culture Lead Officer - Director Wellbeing and Culture O&S committee - Social &Community				
1. What CBC resources are currently available to deliver this outcome?				
The indicative net budget for 2011-12 for this outcome is £2,375,000. This includes:				
Town Hall	£783,700	Everyman Theatre grant	£161,200	
Art Gallery and Museum	£904,800			
2. What are the longer-term risks to the delivery of this outcome?				
<ul style="list-style-type: none">CR21 - If the Art Gallery and Museum Development Trust fails to deliver the fundraising strategy, then the AG&M Development Scheme is at risk of failing to be delivered.CR22 - If the AG&M Development Scheme is not effectively project managed there is a risk of the scheme failing to be delivered within the capital budget. It is also vital that the longer term revenue implications relating to maintenance and running costs are recognised within the business plan and subject to appropriate consideration within the MTFS.Due to the non-statutory nature of arts and culture services, there is a considerable risk of receiving continuous budget reductions resulting in diminishing investment to the borough's cultural fabric and infrastructure and arts provision. This may result in the council becoming over-reliant on funding through other public bodies at a time when they themselves are facing significant funding reductions. Therefore, if the council does not work with its cultural partners to create a financially sustainable structure for arts and culture, then we may see a reduction in arts and culture provision.				
3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks				
Future commissioning arrangements for this outcome will be explored within the leisure and culture strand of our commissioning programme.				
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?				
Improvement Action	Key milestones		Dates	Lead
Deliver the Art Gallery and Museum extension project.	<ul style="list-style-type: none">Closure of the AG&M and start of the construction and refurbishment of the new extension and buildings.Launch and delivery of the touring off-site exhibitions and activity programme and operation of regular events at 3 St. Georges Place during the closure period.Launch of the Phase III Fundraising Campaign.		April 2011 May 2011 March 2012	Director Wellbeing and Culture
To complete the analysis phase of the service review looking in to how we provide our leisure and cultural services	Agreement by cabinet to the next steps for the leisure and culture review.		July 2011	Executive Director
5. How will we know what difference we have made in 2011-2012?				
What will we do directly and be accountable for	Measured by this indicator	Baseline	March 2012 Target	Lead
Service indicators	Number of people accessing engagement programme	6,000 per annum	18,150	Museum and Art Gallery Manager
	Visitor numbers	74,302 (09-10)	20,000	
	AGM Website visits	Current website targets are 230,000	311,500	
	Town Hall service delivery failures		100	Entertainment & Business Manager
	Town Hall ticket sales / footfall		25,000	
	Town Hall website visits		250,000	

Cross-cutting outcome			
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income			
Who is accountable for this outcome			
Cabinet Member – Leader of the Council (for actions 1 and 2), Cabinet Member Finance and Community Development (for actions 3 and 4), Cabinet Member Corporate Services (for action 5), Cabinet member Built Environment (for action 6) Lead Officer – Chief Executive O&S committee - All			
1. What CBC resources are currently available to deliver this outcome?			
The indicative net budget for 2011-12 for this outcome is £3,989,400			
civic and democratic processes	£1,056,000		
asset management (net income)	-£281,950		
local taxation	£646,400		
corporate management and unapportionable overheads	£2,568,950		
2. What are the longer-term risks to the delivery of this outcome?			
CR3 - If the council is unable to come up with long term solutions which bridge the gap in the medium term financial strategy then it will find it increasingly difficult to prepare budgets year on year without making unplanned cuts in service provision. CR20 - If knowledge and skills about commissioning are not developed within the organization, there is a risk that services will not be commissioned or delivered in the right way which may impact on flexibility and/or costs. CR40 - If Partner organisations are not sufficiently 'bought into' the process then there is a risk that the commissioning work will be done in isolation and potential savings and effective delivery of outcomes will be reduced. (Currently managed as part of the corporate risk register)			
3. how should the council commission this work in future to secure longer-term delivery of this outcome, deliver improved value for money and to address risks			
We will continue to explore a range of different ways of delivering our services through our approach to strategic commissioning.			
4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?			
Improvement Action	Key milestones	Dates	Lead
1) Implement our approach to strategic commissioning.	Lead our community by taking a strategic commissioning approach.	March 2012	Chief Executive
2) Improve our approach to partnership working	Develop a joint commissioning strategy with our partners based on a set of shared outcomes.	September 2011	Director of Commissioning
	Agree the structure of CBC partnerships flowing from new Leadership Gloucestershire structure.	September 2011	
3) Deliver services within the approved budget for 2011/12	Quarterly budget monitoring reports and financial outturn position.	June 2011 September 2011 December 2011 March 2012	Chief Executive

4) Deliver the Bridging the Gap Programme targets for savings and increased income in 2011/12.	Delivered 2011/12 BtG programme. Agreed budget proposal for 2012/13 including additional BtG initiatives to bridge the 2012/13 funding gap.	March 2012 February 2012	Director of Resources	
5) Realise the benefits of the GO programme.	Cabinet agreement on the potential for taking forward shared services Implement the ERP system in the partner organisations.	September 2011 March 2012	Executive Director	
6) Develop an accommodation strategy that makes best use of council assets	Cabinet agreement to accommodation strategy.	June 2011	Director of Resources	
5. How will we know what difference we have made in 2011-2012?				
proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
Financial health indicators	Net budget requirement 2011/12	Net budget requirement 2011/12 £14.08m	£14.08m	Director of Resources
	BtG programme target savings 2011/12	BtG programme target savings 2011/12 £2.807m	£2.807m	
	Budget gap 2012/13	Budget gap 2012/13 £779k	£0	
	MTFS funding gap	MTFS funding gap £2.5m	Reduce the MTFS gap.	
Organisational health indicators	No. days lost due to sickness absence.	8.9 days (2009-10)	7.5dys per fte	Director of HR and Organisational Development
	% employees with a disability.	1.72% (2009-10)	2%	
	% employees from BME communities.	2.81% (2009-10)	3%	
	% percentage of women in the top 5% of earners, Turnover 12 month ave	32% (2009-10) 11% (2009-10)	35% 12.5% (local gvt ave)	
	% staff appraisals completed:	100%	100%	
	Customer relations: • number of stage 3 complaints • number of complaints forwarded to the Local Government Ombudsman for investigation • number of Freedom of Information internal reviews	14 7 2	no target set no target set no target set	Director of Commissioning

Appendix A - the 2011-12 budget framework

The Council approved its budget for 2011-12 in February 2011. The table below shows how the net budget of £15,675,450 is spent across the 11 outcome areas.

Objectives		Outcomes	2010/11 Budget Book	2011/12 Budget book
Enhancing & protecting our environment		Cheltenham has a clean and well-maintained environment	3,133,000	1,879,800
Total	Total	Cheltenham's natural and built environment is enhanced and protected	2,723,300	2,532,700
2010/11	2011/12	<ul style="list-style-type: none"> Integrated transport and car parking 	(633,500)	(1,460,050)
£5,631,500	£3,366,400	Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	408,700	413,950
Strengthening our economy		Cheltenham is able to recover quickly and strongly from the recession	319,700	180,850
Total	Total	We attract more visitors and investors to Cheltenham	378,700	153,750
2010/11	2011/12			
£698,400	£334,600			
Strengthening our communities		Communities feel safe and are safe	1,000,400	1,085,900
Total	Total	People have access to decent and affordable housing	925,700	643,600
2010/11	2011/12	People are able to live healthy lifestyles	2,731,500	3,285,350
£5,288,000	£5,610,050	Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues	630,400	595,200
Enhancing the provision of arts and culture		Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment	2,431,700	2,375,000
Total	Total			
2010/11	2011/12			
£2,431,700	£2,375,000			
Ensuring we provide value for money services that effectively meet the needs of our customers		The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income		
Total	Total	<ul style="list-style-type: none"> Civic & democratic processes 	1,240,300	1,056,000
2010/11	2011/12	<ul style="list-style-type: none"> Asset management 	(334,800)	(281,950)
£3,859,150	£3,989,400	<ul style="list-style-type: none"> Local taxation 	587,100	646,400
		<ul style="list-style-type: none"> Corporate management & unapportionable overheads 	2,366,550	2,568,950
TOTALS				
2010/11	2011/12			
£17,908,750	£15,675,450		£17,908,750	£15,675,450

Appendix B – the corporate strategy performance framework

The corporate strategy sets out our intended milestones, performance indicators and risks associated with the 11 outcomes and provides the basis for monitoring the council's performance over the next twelve months. The indicators are made up of performance indicators (based on the former national indicator set) and local performance indicators (chosen by ourselves).

This year, we have distinguished between service indicators, where we feel that we can directly influence the outcome, and community indicators, which reflect wider quality of life issues but for which the council is not directly responsible for. Accordingly we have set targets for the service indicators and set out our intention to monitor the community indicators against national and local benchmarks.

To promote accountability, our Senior Leadership Team will receive quarterly performance reports that will set out progress made against corporate strategy milestones and performance indicators.

Monitoring reports will be brought to the overview and scrutiny committees at least twice a year, mid-way through the performance cycle and at the end of the year as elected members have indicated their satisfaction with this timescale. However, an additional report at the end of the third quarter will be made if members and officers feel that this would help them take any remedial action where performance shortfalls are identified. In addition, the annual report detailing performance from the previous financial year will be brought in June to council for consideration.

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Cheltenham has a clean and well-maintained environment	National Indicators NI 191 Residual household waste per head NI 192 amount of household waste recycled and composted NI 193 amount of municipal waste landfilled NI 195/196 street and environmental cleanliness Local indicators Satisfaction with keeping public land clear of litter and refuse Satisfaction with waste collection and doorstep recycling	Service indicators Residual household waste per head (based on NI 191) Percentage of household waste recycled and composted (based on NI 192) Amount of municipal waste land-filled (based on NI 193)
Cheltenham's natural and built environment is enhanced and protected	Local indicators Satisfaction with parks and open spaces The number of residential developments with silver or gold "Building for Life" assessments concessionary travel scheme shortfall	Service indicators Processing of planning applications (based on NI157) Reduction in the number of long term vacant dwellings Number of projects implemented as a result of working with local interest groups on street redesign projects Proportion of planning decisions upheld when taken to appeal
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	National Indicators NI 185 Reduction in CO2 emissions from our operations NI 186 Decrease the per capita rate of CO2 emissions (NI 186) NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating NI 188 Increase our ability to adapt to climate change	Environment and sustainability indicators Reduction in CO2 emissions from energy use, fuel use Gas and electricity consumption Fleet fuel usage Office recycling Water use
Cheltenham is able to recover quickly and strongly from the recession	National Indicators NI 151 overall employment rate NI 152 the number of working age people	Service indicators Number of apprentices

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
	on out-of-work benefits NI 171 The VAT registration rate Local indicators Number of apprentices on placement with the council Number of apprentices going on to secure further employment within the borough	Community indicators Unemployment levels- claimant rate (% of working people claiming job seekers allowance) Number of empty business premises in Cheltenham % of people not in education, employment or training
We attract more visitors and investors to Cheltenham	Local indicators the number of visitors to Cheltenham's TIC the number of website visits the number of accommodation bookings satisfaction level of the marketing activity by Cheltenham Business Pride community	Service indicators the number of website visits the number of accommodation bookings Community indicators Footfall in Cheltenham town centre
Communities feel safe and are safe	National Indicators NI 17 Perceptions of anti-social behaviour NI 20 Assault with injury crime rate NI 32 repeat incidences of domestic violence NI 42 perceptions of drug use or dealing as a problem Local indicators the percentage of people saying they feel safe during the day the percentage of people saying they feel safe at night Total volume of recorded crime per annum Number of anti-social behaviour incidents incidences of violence under the influence of alcohol and/or drugs 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).	Community indicators Total volume of recorded crime per annum Serious acquisitive crime rate Number of anti-social behaviour incidents Incidences of violence under the influence of alcohol and/or drugs Incidents and repeat incidents of domestic abuse
People have access to decent and affordable housing	National Indicators NI 154 the number additional homes provided NI 155 the number of affordable homes delivered NI 156 the number of households living in Temporary Accommodation NI 158 proportion of decent homes NI 159 supply of ready to develop housing sites NI 160 Local authority tenants' satisfaction with landlord services Local indicators The number of homelessness acceptances. Tenant satisfaction	Service indicators Number of new dwellings started by tenure Number of new dwellings completed, by tenure Gross Affordable housing completions Net additional dwellings The number of households living in Temporary Accommodation (based on NI 156) The number of homelessness acceptances.
People are able to lead healthy lifestyles	National Indicators NI 8 adult participation in sport Local indicators Attendances during the annual Summer of Sport initiative overall footfall at leisure@ number of Under 16 swims attendance at Active Life sessions attendance on the Re-Active programme The gap in life expectancy at birth between those born in the most deprived fifth of areas and the Cheltenham average	Service indicators Attendances during the annual Summer of Sport initiative Overall footfall at leisure@ Attendance free under 16 swim Attendance at Active Life (50+) sessions Attendance on the Re-Active programme Number of GP referrals Number of Reactive Concession referrals Concession card scheme membership Community indicators adult participation in sport (based on NI 8)
Our residents enjoy a strong sense of community and are	National Indicators NI 1 the number of people who believe	Community indicators number of VCS organisations supported that have

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
involved in identifying and resolving local issues	people from different backgrounds get on well together in their local area NI 4 the number of people who feel they can influence decisions in their locality NI 5 overall/general satisfaction with the local area NI 6 participation in regular volunteering NI 7 Environment for a thriving third sector	gone onto deliver former public services
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment	Local indicators Savings across the cultural sector Customer satisfaction levels across cultural services	Service indicators Number of people accessing engagement programme Visitor numbers Website visits
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	National Indicators NI 179 Value for money Local indicators Medium term financial strategy cash-saving targets The percentage of people who are very or fairly satisfied with how council runs things Proportion of annual milestones that are delivered on target at year end. Level achieved within the equality framework for local government No of FTE days absence per employee	Financial health indicators Net budget requirement 2011/12 BtG programme target savings 2011/12 Budget gap 2012/13 MTFS funding gap Organisational health indicators % top 5% earners; women, BME, with a disability. No. days lost due to sickness absence. % employees with a disability. % employees from BME communities. Turnover 12 month ave Invoice payment dates Customer relations – number of complaints at stage 3/ Fol appeals Appraisal completion

Working together to create a great future for Cheltenham



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