

Appendix 2

Our business plan 2007-2010

Proposed revisions to “Our Plans for 2008-09”

Council 30 June 2008

~~Our action plan for 2008/09~~

promoting community safety

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| Ambition 1A | Cheltenham Community Safety Partnership (CCSP) will have coordinated a programme of activity that will reduce the level of crime, anti-social behaviour and the fear of crime in Cheltenham. | | | |
| The measure of our success for 2010 | CCSP to have achieved the 17.5% PSA target by March 2008 and then to meet any subsequent targets that will be set through the annual strategic assessment. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Stronger and Safer Communities Sport and Safety Chief Executive Social and Community O&S | | | |
| Resource implications | For 2008/09, CCSP will be bidding for funding from the LAA single pot, the details of which will not be confirmed until April 2008 at the earliest. | | | |
| Critical milestones to track progress | Timescale | Lead officer | | |
| Adoption of strategic assessment | April 2008 | Policy and Partnerships Manager | | |
| Consultation on delivery plan | July 2008 | Policy and Partnerships Manager | | |
| 6 monthly review | January 2009 | Policy and Partnerships Manager | | |
| Commence preparation of 2009-10 strategic assessment | March 2009 | Policy and Partnerships Manager | | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| NI 20 - Assault with injury crime rate (LAA) | The expected County level after year 1 is a rate of 5.83 crimes per 1000 population in 2008/09 based on mid 2007 population estimates, equivalent to a reduction of 7% District targets to be set through the refreshed local area agreement | This will be reassessed after year 1, as data for 2007/08 is only a proxy for the correct dataset, as it uses the wider category of Less Serious Wounding. | This will be reassessed after year 1, as data for 2007/08 is only a proxy for the correct dataset, as it uses the wider category of Less Serious Wounding. | Policy and Partnerships Manager |
| NI 32 – Repeat incidents of Domestic Violence (LAA) | Definition has been deferred until 09/10 District targets to be set through the refreshed local area agreement | Definition has been deferred until 09/10 | Definition has been deferred until 09/10 | Policy and Partnerships Manager |
| NI 33 – Arson incidents a) number of primary fires/population | Targets set at County level District targets to be set through the | Targets set at County level a) 7.61 | Targets set at County level a) 7.58 | Policy and Partnerships Manager |

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| x10,000 b) Number of secondary fires/population x 10,000 (LAA) | refreshed local area agreement) 7.64 b) 9.51 | b) 9.31 | b) 9.13 | |
| NI 42 – Perceptions of drug use or drug dealing as a problem (LAA) | Targets set at County level 40% District targets to be set through the refreshed local area agreement | Targets set at County level 39% | Targets set at County level 38% | Corporate Policy Manager Policy and Partnerships Manager |
| NI 35 – Building resilience to violent extremism | Targets apply to Gloucester city only District targets to be set through the refreshed local area agreement | Targets apply to Gloucester city only | Targets apply to Gloucester city only | Policy and Partnerships Manager |

Risks

| Ref. | Name | Score |
|------|-------------------------------------|-------|
| N/A | Financial - lack of funds | 4 |
| N/A | Financial - Overspend | 3 |
| N/A | Financial - lack of human resources | 3 |
| N/A | New Legislation | 8 |
| N/A | Fail to meet new national Standards | 8 |
| N/A | Fails to reach PSA 1 target 05/08 | 6 |
| N/A | Governance | 4 |

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| Ambition 1B | CCSP will have delivered a programme of investment and preventative work to build respect in our communities and reduce anti-social behaviour. | | |
| The measure of our success for 2010 | CCSP to have helped meet the LAA stretch target SSC 4 (iii) to reduce the number of people who perceive anti-social behaviour as being a problem in their area. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Stronger and Safer Communities Sport and Safety Chief Executive Social and Community O&S | | |
| Resource implications | For 2008/09, CCSP will be bidding for funding from the LAA single pot to support anti-social behaviour activity, the details of which will not be confirmed until April 2008 at the earliest. | | |
| Critical milestones to track progress | | Timescale | Lead officer |
| To develop an anti-social behaviour action plan | | June 2008 | Community Safety and Licensing Team Leader |
| Enable a programme of preventative work to be delivered through the community safety partnership | | June 2008 | Policy and Partnerships Manager |
| Performance indicators / measures: | Targets: | | |
| | 2008/09 | 2009/10 | 2010/2011 |

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| NI 17/ SSC 4 (iii) – Perceptions of ASB (LAA) | Baseline to be established District targets to be set through the refreshed local area agreement | To be agreed during 2008/09 | To be agreed during 2008/09 | Community Safety and Licensing Team Leader |
| SSC 4 (v)-LI 25 The total number of incidents reported to Police that are of an anti-social nature, but do not constitute a criminal offence (LAA) | Baseline to be established District targets to be set through the refreshed local area agreement | To be agreed during 2008/09 | To be agreed during 2008/09 | Community Safety and Licensing Team Leader |
| NI 111 - First time entrants to the Youth Justice system aged 10-17 (LAA) | Baseline to be established District targets to be set through the refreshed local area agreement | To be agreed during 2008/09 | To be agreed during 2008/09 | Policy and Partnerships Manager |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Achievement of this Ambition and it's related PIs is dependent upon each partner agency on the CCSP delivering their respective actions | | | 9 |

promoting sustainable living

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| Ambition 2A | We will expand our recycling services to include plastics and cardboard, commercial recycling, and communal recycling activities to meet demand. | | |
| The measure of our success for 2010 | Recycle or compost 40% of household waste and 20% of commercial waste collected by the authority. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member EnvironmentSustainability AD Operations Environment O&S | | |
| Resource implications | No grant funding available for this specific function. Any additional resource will therefore have to be funded through revenue growth, efficiency savings and/or waste disposal authority incentive payments | | |
| Critical milestones to track progress | | Timescale | Lead officer |
| Explore potential for shared service delivery with Tewkesbury Borough Council and Cotswold District Council, including depot share. | | June 2008 and ongoing | AD Operations |
| Develop options for improved recycling and composting performance and increased diversion of waste from landfill. Develop options for improved performance including the composting of kitchen waste, kerbside collection of plastics and cardboard and alternate weekly collection of residual waste to reflect reduced volumes. | | Cabinet report - August October 2008 | AD Operations |
| Secure a reliable outlet for recycling materials and reduce the risk of unstable market values. | | December 2008 | AD Operations |
| Expand commercial waste recycling services to include glass, paper, cardboard and food wastes. | | March 2009 | AD Operations |
| Performance indicators / measures: | Targets: | | |
| | 2008/09 | 2009/10 | 2010/2011 |
| NI 192 - Household waste recycled and composted (LAA) | 32% | 35% | 40% |
| NI 193 - Municipal waste landfilled | 31,500 tonnes | 28,000 tonnes | 23,500 tonnes |
| Risks | | | |
| Ref. | Name | | Score |
| EM 1.2 | Loss of local (dry material) processing capacity and resulting disruption / increased cost | | 16 |
| EM 1.4 | Non-availability of local biowaste composting plant. | | 12 |
| EM 1.3 | Reduction in grants / investment / income leading to increased net cost of service | | 12 |
| EM 1.10 | | | 16 |

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| Ambition 2B | We will attempt to contain the amount of household waste generated in Cheltenham through education and promotion of best practice. | | |
| The measure of our success for 2010 | To contain the growth in the weight of household waste collected per head of the population to an average 2% over a three year period (2008/09 to 2010/11) as part of a longer term aim to reduce growth to 0% by 2020. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member EnvironmentSustainability AD Operations Environment O&S | | |
| Resource implications | Small amount of financial support required for Community Recycling Champions Scheme which will be funded from existing budget. | | |
| Critical milestones to track progress | Timescale | Lead officer | |
| Increase the number of volunteer Community Recycling Champions to 35, promote sustainable household waste management and divert dry cell batteries, telephone directories and plastic bags from landfill. | March 2009 | AD Operations | |
| Provide contacts and waste diversion opportunities to the Reclaim furniture re-use project and work in partnership with Gloucestershire University to promote sustainable living within the transient population. | June 2008 and ongoing | AD Operations | |
| Review waste collection policy framework to encourage behavioural change and reduce waste generation. | Cabinet report - August 2008 | AD Operations | |
| Performance indicators / measures: | Targets: | | |
| | 2008/09 | 2009/10 | 2010/2011 |
| NI 191 - Residual household waste per head (LAA) | 468kgs | 475kgs | 485kgs |
| | | | AD Operations |
| Risks | | | |
| Ref. | Name | | Score |
| EM 1.11 | Failure to control growth of waste will have a detrimental financial and environmental impact. | | 12 |

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| Ambition 2C | We will implement our sustainable construction action plan to reduce our impact on the environment. | | |
| The measure of our success for 2010 | To embed sustainable construction principles in all aspects of our development activity to include planning policy, housing developments, regeneration activities and civic pride. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member EnvironmentSustainability/Built Environment Assistant Director Built Environment Environment O&S | | |
| Resource implications | Planning & Housing Delivery Grant Built Environment budgets | | |
| Critical milestones to track progress | Timescale | Lead officer | |
| To have a sustainability checklist agreed and sustainability implications reported to planning committee members | July 2008 | AD Built Environment | |
| To embed sustainable construction principles | Contained in | AD Built | |

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| into Civic Pride and regeneration initiatives | Supplementary Planning Documents (SPD) – approved by Council July 2008 | Environment |
| To undertake two training days with officers and members on high profile planning related matters. | November 2008 | AD Built Environment |
| Performance indicators / measures: | Targets: | Lead officer |
| | 2008/09 | 2009/10 |
| | | 2010/2011 |
| None identified | | |
| Risks | | |
| Ref. | Name | Score |
| N/A | There is a national policy drive behind these principles. There could be a reputational risk if the council was perceived as being anything other than fully compliant. | AD Built Environment |

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| Ambition 2D | We will integrate sustainability issues into all our purchasing decisions. | | |
| The measure of our success for 2010 | To achieve level 3 of the requirements of the Sustainable Procurement Taskforce. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member FinanceCorporate Services Head of Service Development Environment O&S | | |
| Resource implications | Within existing resources (level 1 achieved in 2007/08). All principles contained within the Sustainable Procurement Task Force are now in the Council's Procurement Strategy and supported by procedure documentation. The challenge is now to embed these principles into procurement activity throughout the council. | | |
| Critical milestones to track progress | Timescale | Lead officer | |
| Achieve level 2 (inc establishing a benchmark regarding the number of contracts the council has with elements of sustainability incorporated) | March 2009 | Head of Service Development | |
| Performance indicators / measures: | Targets: | Lead officer | |
| | 2008/09 | 2009/10 | 2010/2011 |
| Achievement of level | 2 | 3 | 3 |
| | | | Head of Service Development |
| Risks | | | |
| Ref. | Name | Score | |
| FLS1 | The financial cost to incorporate sustainability is prohibitive | 8 | |

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| Ambition 2E | We will save energy and encourage the use of renewable sources of energy both in our own activities and premises and in the community to help us achieve our ambitions set out in our climate strategy. | | |
| The measure of our success for 2010 | To reduce our energy consumption by 20%. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member EnvironmentSustainability Assistant Director Built Environment Environment O&S | | |
| Resource implications | The Warm and Well Scheme utilises Private Sector Renewal funding from central government and relies on effective working between Private Sector Housing and energy efficiency and affordable warmth partners. | | |
| Critical milestones to track progress | Timescale | Lead officer | |

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| Complete the My Energy project with SWEA and implement future recommendations to reduce employee use of electricity | Sept 2008 | Property Maintenance Manager | | |
| Monitor planning application approvals for renewable energy proposals and report annually to SWEA | Sept 2008 | Development Control Manager | | |
| We will improve 400 homes under the county wide Warm and Well scheme managed on behalf of the Council by SWEA. This work will contribute to the delivery of the LAA stretch target: NBE 1 (i) - more resilient homes. | April 2009 | Private Sector Housing Manager | | |
| Performance indicators / measures: | Targets: | | Lead officer | |
| | 2008/09 | 2009/10 | 2010/2011 | |
| NI 187 - Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating (LAA) | Baseline to be established District targets to be set through the refreshed local area agreement | To be agreed during 2008/09 | To be agreed during 2008/09 | Private Sector Housing Manager |
| LI 19 NBE 1 (i) – Number of measures installed via Gloucestershire Warm and Well scheme (LAA) | Targets set at County level 2,900 District targets to be set through the refreshed local area agreement | Targets set at County level 2,929 | N/A | Private Sector Housing Manager |
| LI 20 – Number of renewable energy installations in domestic, public sector and community buildings (LAA) | Targets set at County level 120 | Targets set at County level 120 | N/A | Private Sector Housing Manager |
| LI 21 – Installed capacity of renewable energy systems NBE 2 (i) and (ii) – Number of renewable energy installations and capacity installed (LAA) | Targets set at County level 0.7MW Countywide performance to be monitored through the refreshed local area agreement | Targets set at County level 0.7MW | N/A | Private Sector Housing Manager Private Sector Housing Manager |
| Risks | | | | |
| Ref. | Name | Score | | |
| 5.10 | Failure to meet regional renewable energy targets | 6 | | |

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| Ambition 2F | <p>We will have implemented Cheltenham's Local Development Scheme for 2008/09 progressing Cheltenham's local development framework that will enable us to deliver our 20 year vision for a sustainable quality of life. Local development Documents under preparation will include:</p> <ul style="list-style-type: none"> • Core Strategy – development plan document • Cheltenham Central Conservation Area Appraisal – supplementary planning document |
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| | <ul style="list-style-type: none"> • Civic Pride - supplementary planning document (SPD) • Play Space and Amenity Space - supplementary planning document | | | |
| The measure of our success for 2010 | <p>To have achieved the key milestones set out in Cheltenham's Local Development Scheme.</p> <p>To have had the local development framework core strategy examined, adopted and published with sustainability goals examined.</p> | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | <p>Leader Assistant Chief Executive Environment O&S</p> | | | |
| Resource implications | <p>LDF budget Planning & Housing Delivery Grant</p> | | | |
| Critical milestones to track progress | | Timescale | Lead officer | |
| Core Strategy (DPD) | | | | |
| For the Council to have considered preferred options and undertaken Sustainability Appraisal | June 2008 | | Strategic Land Use Manager | |
| To have consulted on the preferred options | September 2008 | | Strategic Land Use Manager | |
| To have submitted the core strategy to the Secretary of State | January 2009 | | Strategic Land Use Manager | |
| To have the core strategy scrutinised via public examination | Examination to have opened by July 2009 | | Strategic Land Use Manager | |
| Cheltenham Central Conservation Area (SPD) | | | | |
| To have consulted on draft SPD | April 2008 | | Conservation Assistant | |
| To have considered consultation responses | June 2008 | | Conservation Assistant | |
| For the Council to have considered preferred options | June 2008 | | Conservation Assistant | |
| To have adopted SPD | July 2008 | | Conservation Assistant | |
| Civic Pride (SPD) | | | | |
| To have consulted on draft SPD | April 2008 | | Civic Pride Co-ordinator | |
| To have considered consultation responses | June 2008 | | Civic Pride Co-ordinator | |
| For the Council to have considered preferred options | June 2008 | | Civic Pride Co-ordinator | |
| To have adopted SPD | July 2008 | | Civic Pride Co-ordinator | |
| Play Space and Amenity Space (SPD) | | | | |
| To have gathered the evidence and drafted the SPD | February 2009 | | Senior Planning Officer & Strategic Land Use Officer | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| NI 159 - Supply of ready to develop housing sites (LAA) District target to be informed by District level Strategic Housing Land Availability Assessment | Targets set at County level District targets to be set through the refreshed local area agreement 150% | Targets set at County level 180% | Targets set at County level 200% | Strategic Land Use Manager |

| Risks | | |
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| Ref. | Name | Score |
| 7.5 | The political view re the Green Belt is not flexible to allow for the implementation of RSS levels of growth. | 16 |
| 7.8 | Slippage in the adoption of the RSS | 6 |
| 7.9 | Achieving buy in to RSS policies | 16 |
| 7.10 | Getting the buy in from other divisions and stakeholders for the LDF process | 12 |
| 7.11 | Slippage in corporate strategies required to feed into LDF | 9 |
| 7.12 | Failure to achieve effective cross boundary working | 16 |
| 5.4 | Not enough capacity to deliver Strategic Environmental Assessments | 9 |

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| Ambition 2G | We will have put in place a cross boundary delivery framework to implement the Regional Spatial Strategy | | |
| The measure of our success for 2010 | To have had the Local Development core strategy examined, adopted and published with sustainability goals. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Leader Assistant Chief Executive Environment O&S | | |
| Resource implications | LDF budget Planning & Housing Delivery Grant | | |
| Critical milestones to track progress | | Timescale | Lead officer |
| Report to Council | | June 2008 | Strategic Land Use Manager |
| To have a project plan and governance structure in place | | October 2008 | Strategic Land Use Manager |
| Performance indicators / measures: | Targets: | | |
| | 2008/09 | 2009/10 | 2010/2011 |
| None Identified | | | |
| Risks | | | |
| Ref. | Name | Score | |
| 7.5 | The political view re the Green Belt is not flexible to allow for the implementation of RSS levels of growth. | 16 | |
| 7.8 | Slippage in the adoption of the RSS | 6 | |
| 7.9 | Achieving buy in to RSS policies | 16 | |
| 7.10 | Getting the buy in from other divisions and stakeholders for the LDF process | 12 | |
| 7.11 | Slippage in corporate strategies required to feed into LDF | 9 | |
| 7.12 | Failure to achieve effective cross boundary working | 16 | |

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| Ambition 2H | We will respond to the modifications of the Regional Spatial Strategy for the South West in the context of considering whether the modifications relating to the growth projected for Cheltenham and its wider environs is reasonable, whether it justifies the loss to the environmental capital, its impact of both existing and new communities and whether the overarching strategy as amended by the modifications can be effectively delivered. | | |
| The measure of our success for 2010 | For the strategic land use team to have prepared a response to the modifications of the Regional Spatial Strategy in consultation with members, the response to have been debated at Council and representations submitted within the statutory consultation period. | | |
| Accountable: Cabinet Member; AD / Service Manager | Leader Assistant Chief Executive | | |

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| O&S Committee | Environment O & S | | |
| Resource implications | LDF budget | | |
| Critical milestones to track progress | Timescale | | Lead officer |
| To have received the modifications to the Regional Spatial Strategy | Expected end July 2008 | | Strategic Land Use Manager |
| Proposed representations to be considered at Council | Expected October 2008 (date dependent on receipt of modifications) | | Strategic Land Use Manager |
| Performance indicators / measures: | Targets: | | |
| | 2008/09 | 2009/10 | 2010/2011 |
| None identified | | | |
| Risks | | | |
| Ref. | Name | | Score |
| 7.9 | Achieving buy in of RSS policies | | 16 |

promoting a strong and sustainable economy

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| Ambition 3A | To increase business investment and ensure that investment can be accommodated within environmental goals | | |
| The measure of our success for 2010 | To increase overall employment rate | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Leader Assistant Chief Executive E&BI O&S | | |
| Resource implications | Budget agreed in 2007/08 for the 2007-2009 economic development strategy. Further work and extension of the strategy to 2011 would require additional funding. | | |
| Critical milestones to track progress | | Timescale | Lead officer |
| Develop and implement an action plan for the strategic economic partnership | | May 2008 | Economic Development Manager |
| To set up an information portal for Cheltenham businesses and for inward investors to enable businesses to access support | | May 2008 | Economic Development Manager |
| To allocate £50,000 to match funding business initiatives as part of business pride | | April 2009 | Economic Development Manager |
| Performance indicators / measures: | Targets: | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 |
| NI 151 – Overall employment rate (LAA) | District targets to be set through the refreshed local area agreement not received yet | | |
| Risks | | | |
| Ref. | Name | | Score |
| EDS | Changes in the economic profile of Cheltenham and changes in central government and other partners priorities lead to the Economic Development strategy not reflecting Cheltenham business needs | | 6 |

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| Ambition 3B | To support our growth sectors, including creative industries and to create an entrepreneurial culture and support small business growth. | | |
| The measure of our success for 2010 | To increase the number of business start ups in Cheltenham | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Leader Assistant Chief Executive E&BI O&S | | |
| Resource implications | LAGBI funding | | |
| Critical milestones to track progress | | Timescale | Lead officer |
| To deliver training to 20 businesses in the creative industries in Cheltenham | | March 2008 | Economic Development Manager |
| To increase attendee levels at the screenwriters festival held in July 2008 and July 2009 | | July 2008 | Economic Development Manager |

| To establish a business network centre on Kingsditch industrial estate | | April 2009 | | Economic Development Manager |
|--|--|---------------------|---|------------------------------|
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| To increase delegate numbers at the screenwriters festival | 660 | 700 | N/A CBC funding finishes in 2009/10 | Economic Development Manager |
| To provide training for creative industries | 20 | 50 | 50 | Economic Development Manager |
| NI 7 – Environment for a thriving third sector (LAA) | Baseline to be established District targets to be set through the refreshed local area agreement | N/A | A statistically significant improvement between the first and second waves of the national survey of third sector organisations, calculated in accordance with OTS guidance | Economic Development Manager |
| Risks | | | | |
| Ref. | Name | | | Score |
| None Identified | | | | |

| Ambition 3C | We will work with the Learning and Skills Council (LSC) to help them meet identified gaps in the skill levels of employees | | | |
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| The measure of our success for 2010 | To help the LSC meet the LAA stretch target to increase the number adults gaining NVQ 2 level skills | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cllr. Duncan Smith Jane Griffiths Leader Assistant Chief Executive E&BI O&S | | | |
| Resource implications | £55,000 | | | |
| Critical milestones to track progress | | Timescale | | Lead officer |
| Development of the 2008/9 LAA delivery plan for the economic block and identification of actions which CBC can support | | June 2008 | | Economic development manager |
| Appoint apprentice fleet management | | Sept 2008 | | AD Operations |
| Appoint two apprentices for green environment | | Sept 2008 | | AD Operations |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| EDE 2 (ii)-LI 10 The number of adults gaining NVQ2 or equivalent qualification (LAA) | Targets set at County level 4,200 | Targets set at County level 4,450 | Final year of LAA indicator is 2009/10 | Economic development manager |
| NI 165: Working age population qualified to at | District targets to be set through the | | | Economic development manager |

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| least Level 4 or higher | refreshed local area agreement | | | |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Risks associated with this LAA stream of work are being identified as part of the LAA delivery plan process | | | TBC |

building healthy communities and supporting older people

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|---|--|----------------------------------|----------------------------------|---|
| Ambition 4A | The Health and Wellbeing partnership (HWB) will have helped to reduced health inequalities and improved the health of our communities for all age groups. | | | |
| The measure of our success for 2010 | HWB partnership to have helped partners meet the LAA stretch target HCOP 1 (i) – to maintain the current rate in all-age all-cause mortality. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Stronger and Safer Communities Sport and Safety AD Health Wellbeing and Culture Social and Community O&S | | | |
| Resource implications | Healthy Lifestyles Development Officer post and associated core budget, match funded by PCT. Plus Additional £50k Choosing Health grant awarded by PCT for 2008/09 | | | |
| Critical milestones to track progress | | Timescale | | Lead officer |
| Produce an action plan for the Health & Wellbeing Partnership | | May 2008 | | Healthy Communities Partnership Manager |
| Commence delivery of a community based physical activity outreach programme targeting older people and areas of health inequality | | June 2008 | | Healthy Communities Partnership Manager |
| Support the conducting of a Strategic Health Needs Assessment to identify the health needs of the local population | | September 2008 | | Healthy Communities Partnership Manager |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| NI 8 - Adult participation in sport (LAA) Active People Benchmark = 22.5% (Nov 07) NI 8 - Adult participation in sport (LAA) | 23.5% (Nov 2008) District targets to be set through the refreshed local area agreement | 24.5% (Nov 2009) | 25.5% (Nov 2010) | Healthy Communities Partnership Manager |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Ineffective partnership working to deliver against targets Ineffective target setting at county/local level Shared risk across all members of Health & Wellbeing Partnership | | | 9 |

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| Ambition 4B | We will have provided a programme of sports provision to attract and encourage broad participation in sporting and recreational activities delivered through leisure and through our sports development work. |
| The measure of our success for 2010 | To have helped partners meet the LAA targets HCOP 1b (v), to increase the percentage of adults that engage in regular sport and physical activity. |
| Accountable: Cabinet Member; | Cabinet Member Stronger and Safer Communities Sport and Safety |

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| AD / Service Manager O&S Committee | Safety AD Health Wellbeing and Culture Social and Community O&S | | | |
| Resource implications | Sports Development Officer post and associated core budget | | | |
| Critical milestones to track progress | | Timescale | | Lead officer |
| Funding decision in respect of Community Sport & Physical Activity Network (CSPAN) bid to Sport England | | June 2008 | | Healthy Communities Partnership Manager |
| Commence delivery of a community based physical activity outreach programme targeting older people and areas of health inequality | | June 2008 | | Healthy Communities Partnership Manager |
| Active People survey interim results due to be released November 2008 | | November 2008 | | Healthy Communities Partnership Manager |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| None identified Active People survey Benchmark of 22.5% Nov 2007 | 23.5 | 24.5 | 25.5 | Healthy Communities Partnership Manager |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Impact of Leisure@Cheltenham closure Failure to secure funding through CSPAN bid to SE Delays in re-recruiting Sports Development Officer post will delay project delivery | | | 9 |

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| Ambition 4C | We will have supported the drive to reduce drinking and smoking in particular through enforcing the new legislation banning smoking in public places from July 2007. | | | |
| The measure of our success for 2010 | HWB partnership to have helped partners meet the LAA targets HCOP 1a (iv) to increase the numbers of four week quitters in the county. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Stronger and Safer Communities Sport and Safety AD Health Wellbeing and Culture Social and Community O&S | | | |
| Resource implications | Healthy Lifestyles Development Officer post and associated core budget, match funded by PCT. | | | |
| Critical milestones to track progress | | Timescale | | Lead officer |
| Identify priority areas and establish targeted community based smoking cessation projects. | | September 2008 | | Healthy Communities Partnership Manager |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| None Identified | | | | |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Ineffective partnership working to deliver against targets | | | 9 |
| N/A | Ineffective target setting at county/local level | | | 9 |
| N/A | Shared risk across all members of Health & Wellbeing | | | 9 |

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|--|-------------|--|
| | Partnership | |
|--|-------------|--|

building stronger communities and supporting housing choice

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|---|--|----------------|--|--|
| Ambition 5A | We will work with our partners to create an improved structure for regeneration activities that will improve financial stability, governance and service delivery while providing facilities management for the four resource centres. | | | |
| The measure of our success for 2010 | To increase the percentage of residents in areas of multiple deprivation that are satisfied with their neighbourhoods. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Community Quality of Life Development and Housing AD Community Services Social and Community O&S | | | |
| Resource implications | There is a direct correlation between capacity and resource availability. Business activity and fund raising by organisations could help bridge the gap. | | | |
| Critical milestones to track progress | Timescale | | Lead officer | |
| Replace conditional grants with 'Investment Grants' to build business capacity in the third sector | April 2008 | | AD Community Services | |
| Work with CVCA on targeted training in business planning and organisational development for third sector organisations. | 5 courses within 2008 | | Service Manager Community Development | |
| Increase revenue through grant applications advice regarding funding bodies and help with applications. | 20 individual organisations receiving help and advice in 2008 | | Service Manager Community Development | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| Targeted training courses | 5 | 6 | 8 | Service Manager Community Development |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Resources will be reduced/spread too thinly to allow necessary capacity and skills building in this area. | | | Service Manager Community Development |
| N/A | In the move to a more businesslike approach some traditional local service providers might lose out. | | | Service Manager Community Development |

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|--|---|--|--|--|
| Ambition 5B | We will have improved our housing stock through coordinated programme of investment and maximised the freedoms and flexibilities available to our arms length management organisation (ALMO). | | | |
| The measure of our success for 2010 | To have all council owned residential properties meeting the decency standard by the end of 2008-09 and to have agreed a sustainable future for our ALMO post-2010. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Community Quality of Life Development and Housing AD Community Services; MD Cheltenham Borough Homes Social and Community O&S | | | |
| Resource implications | £2m (ALMO funding) | | | |

| Critical milestones to track progress | | Timescale | | Lead officer |
|--|----------------------------|---|-----------|--------------------------------|
| All council owned residential properties to the decency standard | | Standard properties- December 2008 Non Standard- December 2009 | | MD CBH |
| Draft Management Agreement | | September 2008 | | AD Community Services / MD CBH |
| Final agreement in place | | December 2009 | | AD Community Services / MD CBH |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| NI 158 - % decent council homes | 250 units remaining = 100% | N/A | N/A | AD Community Services / MD CBH |
| Risks | | | | |
| Ref. | Name | | | Score |
| None Identified | | | | |

| Ambition 5C | We will continue to negotiate for new affordable homes through the planning system and work with Tewkesbury Borough Council and partner landlords to secure more affordable homes to rent and for shared ownership to which the Council has nomination rights | | | |
|--|---|--------------|-----------|----------------------------|
| The measure of our success for 2010 | To have secured the delivery of at least 340 affordable homes in partnership with affordable housing providers by 2010. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Community Quality of Life Development and Housing AD Built Environment Social and Community O&S | | | |
| Resource implications | Within existing budgeted resources – average £400k capital per annum | | | |
| Critical milestones to track progress | | Timescale | | Lead officer |
| To have submitted the core strategy to the Secretary of State | | January 2009 | | Strategic Land Use Manager |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| No. of affordable homes completed | 80 | 120 | 140 | AD Built Environment |
| Risks | | | | |
| Ref. | Name | | | Score |
| TBC 1 | Progress with sites within the Tewkesbury borough is outside the Council's direct control | | | 6 |
| BE 4.4 | The Council's own sites, particularly those under Civic Pride are not progressed quickly enough | | | 12 |

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|--|---|--|--|--|
| Ambition 5D | We will have implemented the successful and sustainable regeneration of the St Paul's estate in housing, social and environmental terms. | | | |
| The measure of our success for 2010 | To have improved 175 homes whilst demolishing 85 homes to carry out mixed tenure redevelopment in partnership with CBH | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Community Leader Development and Housing AD Built Environment / AD Community Services Social and Community O&S | | | |

| | | | | |
|--|---|----------------|------------------|-----------------------------|
| Resource implications | Within existing budgets – some additional resource may need to accrue from the sale of CBC assets | | | |
| Critical milestones to track progress | Timescale | | | Lead officer |
| Acquisition of privately owned interests | December 2008 | | | AD Built Environment |
| Completion of demolition | April 2008 | | | AD Built Environment + CBH |
| Completion of urban design work | July 2008 | | | AD Built Environment + CBH |
| Secure planning permission | Jan 2009 | | | AD Built Environment + CBH |
| Confirmation of delivery arrangements | Jan 2009 | | | AD Built Environment + CBH |
| Commencement of building works | April 2009 | | | AD Built Environment + CBH |
| Phased completion of works | 2010-11 | | | AD Built Environment + CBH |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| No. of homes improved to decency standard in St Paul's | 95 | N/A | N/A | AD Community Services + CBH |
| New affordable homes completed in St Paul's | 0 | 0 | 44 | AD Built Environment + CBH |
| Private homes completed in St Paul's | 0 | 0 | 66 | AD Built Environment + CBH |
| Risks | | | | |
| Ref. | Name | | | Score |
| None Identified | | | | |

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|--|--|----------------|------------------|--------------------------------|
| Ambition 5E | We will have worked in partnership to increase the number of older people supported to live at home. | | | |
| The measure of our success for 2010 | To have established the baseline of the number of older people supported to live at home across all the organisation's activities and then to have increased this number year on year. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Community Quality of Life Development and Housing AD Community Services Social and Community O&S | | | |
| Resource implications | Disabled Facility Grants are paid partly from ring fenced government funding and partly from capital reserve. | | | |
| Critical milestones to track progress | Timescale | | | Lead officer |
| Increase in the number of new Lifeline Alarm systems installed | 2008/2011 (ongoing) | | | Private Sector Housing Manager |
| Maximise the number of aids and adaptations within budget. | 2008/2011 (ongoing) | | | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| Number of lifeline | 1150 | 1175 | 1200 | Private Sector Housing |

| | | | | |
|---|--|--|--|--------------------------------|
| customers | | | | Manager |
| Number of disabled facility grant approvals | 115 | 115 | 115 | Private Sector Housing Manager |
| NI 139 - The extent to which older people receive the support they need to live independently at home (LAA) | Baseline to be established District targets to be set through the refreshed local area agreement | To be agreed during 2008/09 | To be agreed during 2008/09 | Private Sector Housing Manager |
| NI 141 Number of vulnerable people achieving independent living (LAA) | Targets set at County level District targets to be set through the refreshed local area agreement 63.65% | Targets set at County level 63.65% | Targets set at County level 63.65% | Community Services Manager |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Staffing Capacity to carry out grant inspections | | | 12 |
| N/A | The service for 163 lifeline customers depends on financial funding from supporting people. This could be withdrawn. | | | 6 |

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|--|---|------------------|------------------|---------------------------------------|
| Ambition 5F | We will have implemented choice based lettings to give people more choice where they live. | | | |
| The measure of our success for 2010 | To have successfully implemented the choice based letting scheme by end 2008. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Community Quality of Life Development and Housing AD Community Services Social and Community O&S | | | |
| Resource implications | 2008/9 - £25K set-up costs and £13K running costs 2009/10 & 2010/11 - £13K running costs (plus inflation) | | | |
| Critical milestones to track progress | | Timescale | | Lead officer |
| Joint procurement of county wide CBL system | | June 2008 | | AD Community Services |
| Implementation of county wide CBL system | | December 2008 | | Service Manager Community Services |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| None Identified | | | | |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Lack of partnership cooperation. | | | 20 |
| N/A | Lack of agreement on joint policy. | | | 20 |
| N/A | Lack of funding. | | | 20 |

a focus on children and young people

| | | | | |
|--|--|------------------|----------------------------|---------------------|
| Ambition 6A | We will have rolled out a coordinated programme of investment into youth facilities and activities across the borough. | | | |
| The measure of our success for 2010 | To have started to implement a programme of refurbishment of our sports pavilions so that they can act as a base for youth facilities. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Stronger and Safer Communities and Cabinet Member Quality of Life Sport and Safety Parks Development Manager Social and Community O&S | | | |
| Resource implications | Within existing budget | | | |
| Critical milestones to track progress | | Timescale | Lead officer | |
| Carry out a review of the successfulness of trial project at Agg Gardner pavilion | | March 2009 | Landscape Services Manager | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| None Identified | | | | |
| Risks | | | | |
| Ref. | Name | | Score | |
| N/A | Partnership working arrangements with GCC youth service | | 4 x 3 = 12 | |

| | | | | |
|--|---|------------------|---------------------------------|--|
| Ambition 6B | Working in partnership through Children and Young People's Partnership, we will foster the talent and energy of Cheltenham's young people so that they may play a full and active part in the social, cultural and economic life of the borough. | | | |
| The measure of our success for 2010 | To have a successful children and young peoples partnership that is providing the strategic leadership and resources to enable children and young people to healthy, prosperous and safe lives and to make an active contribution to this borough | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Stronger and Safer Communities Sport and Safety Policy and Partnerships Manager Social and Community O&S | | | |
| Resource implications | Within existing budgets | | | |
| Critical milestones to track progress | | Timescale | Lead officer | |
| Develop and roll out partnership action plan | | May 2008 | Policy and Partnerships Manager | |
| Secure preventative funding from county and allocate this to appropriate projects | | June 2008 | Policy and Partnerships Manager | |
| Roll out common assessment framework across all agencies | | June 2008 | Policy and Partnerships Manager | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| None identified Roll out of common | District targets to be set through the | | | Corporate Policy Manager |

| | | | | |
|---|---|-------|--|--|
| assessment framework (LAA) | refreshed local area agreement | | | |
| Risks | | | | |
| Ref. | Name | Score | | |
| Risks identified in council report 8.10.07 | The CSP and its thematic partnerships are not seen as adding value to the existing work of organisations | 9 | | |
| | Either the CSP or its thematic partnerships fail to deliver against its agreed action plan | 6 | | |
| | Either the CSP or its thematic partnerships do not meet high standards of corporate governance | 6 | | |
| | Either the CSP or its thematic partnerships do not communicate their structures, purpose, aims and objectives | 6 | | |
| | The LAA refresh process leads to a change of focus | 6 | | |

investing in environmental quality

| | | | |
|---|--|--------------------------------------|---------------------|
| Ambition 7A | We will agree our master plan for the civic pride project, including the introduction of an improved traffic layout and our desire to relocate offices | | |
| The measure of our success for 2010 | To have developed detailed proposals for the three identified sites which will have been agreed by the council and all relevant stakeholders. To have also commenced the process of public realm enhancements and removed through-traffic from the town centre. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Leader Built Environment Strategic Director Environment Environment O&S | | |
| Resource implications | Existing resources will be used to complete these actions; however, the Council will need to agree on an appropriate delivery vehicle to implement the wider Civic Pride aspirations early next year. A new structure / support mechanism will therefore need to be developed to accommodate this, the funding for which will come from the Civic Pride reserve. | | |
| Critical milestones to track progress | Timescale | Lead officer | |
| Complete formal consultation exercise and adopt SPD and incorporate into LDF. | July 2008 | Civic Pride Project Co-ordinator | |
| Council signs up to the funding of the master plan including funding of the re-location of the council's offices. | July 2008 | Strategic Director Environment / CFO | |
| Complete Urban Development Framework and transport options analysis. | August 2008 | Strategic Director Environment | |
| Draft project plan for re-location of offices prepared | August 2008 | Strategic Director Environment | |
| Create delivery vehicle to implement Civic Pride aspirations | September 2008 | Strategic Director Environment | |
| Performance indicators / measures: | Targets: | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 |
| None Identified | | | |
| Risks | | | |
| Ref. | Name | | Score |
| N/A | Significant reputational risk exists for the council if the Civic Pride proposals are not achieved. | | 16 |

| | | | |
|--|---|--|--|
| Ambition 7B | We will have delivered a coordinated programme of investment into our parks, gardens and green spaces and also improved their cleanliness through a more effective enforcement programme. | | |
| The measure of our success for 2010 | To have agreed our Green Space Strategy To ensure that three parks have green flag status and that we maintain our very high customer satisfaction rating. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Quality of Life Sustainability Strategic Director Environment Environment O&S | | |
| Resource implications | Funding is derived from existing revenue and capital budgets, including S 106 developer contributions, together with external funding levered in from a variety of lottery and other funding streams. | | |

| Critical milestones to track progress | | Timescale | | Lead officer |
|--|---|----------------|-----------|--------------------------------|
| Complete the conservation and management plan, audience development plan, access plan and business plan for Pittville Park and submit Stage 1 application to Heritage Lottery Fund | | September 2008 | | Parks Development Manager |
| To have undertaken consultation and agreed our Green Space Strategy (people places and wildlife) | | September 2008 | | AD Operations |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| Customer satisfaction rating | 89% | 90% | 91% | Strategic Director Environment |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Insufficient resources and capacity to carry out programme of improvement | | | 12 |

| Ambition 7C | We will ensure that the best possible resilience measures to future incidents of flooding are developed. | | | |
|---|--|---|---|--------------------------------|
| The measure of our success for 2010 | To have a clearly defined emergency response plan in place and agreed with our partners. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Built Environment Strategic Director Environment Environment O&S | | | |
| Resource implications | Within existing budgets | | | |
| Critical milestones to track progress | | Timescale | | Lead officer |
| Complete initial improvement works to all non enmained rivers and watercourses. | | September 2008 | | Strategic Director Environment |
| Complete next phase of more technically challenging improvement works to all non enmained rivers and watercourses. | | November 2008 | | Strategic Director Environment |
| To have agreed a budget for on-going maintenance works to all non enmained rivers and watercourses. | | November 2008 | | Strategic Director Environment |
| To have completed all other works which require joint funding arrangements to all non enmained rivers and watercourses. | | April 2009 | | Strategic Director Environment |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| NI 189 - Flood and coastal erosion risk management | Baseline to be established District targets to be set through the refreshed local area agreement | To be agreed during 2008/09 | To be agreed during 2008/09 | Strategic Director Environment |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Widespread disruption to transport and business. Significant impact on properties and infrastructure. | | | 9 |

investing in travel and transport

| | | | | |
|--|---|--------------------------------------|--------------------------------------|---------------------|
| Ambition 8A | We will have ensured that the council has an effective working relationship with the county council and its contractor Gloucestershire Highways in terms of highway issues within the borough and has put in place a new post to provide strategic highways advice. | | | |
| The measure of our success for 2010 | To ensure that local residents and elected members are confident that the highways agency arrangement means that local concerns are effectively resolved. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Built Environment Strategic Director Environment Environment O&S | | | |
| Resource implications | A budgeted post is already contained within the existing establishment list. | | | |
| Critical milestones to track progress | | Timescale | | Lead officer |
| To have a transport post in place | | Summer 2008. | | AD Operations |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| Improved monitoring report via Environment O&S committee. | New PIs – targets to be set by highway authority | To be determined following base year | To be determined following base year | AD Operations |
| Risks | | | | |
| Ref. | Name | | | Score |
| 7.4 | Loss of transport advice | | | 15 – reduce to 8 |

investing in arts and culture

| | | | |
|---|--|-----------------------|---|
| Ambition 9A | We will deliver a programme of investment into our cultural activities and venues in line with the cultural review strategic framework. | | |
| The measure of our success for 2010 | To build a long term sustainable financial future for our cultural activities and venues. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Arts-Finance and Culture AD Health Wellbeing and Culture E&BI O&S | | |
| Resource implications | Funding through ring fenced Axiom budget, allocation of Midwinter capital receipt – subject to relevant approvals and successful delivery of Fundraising strategy. | | |
| Critical milestones to track progress | Timescale | Lead officer | |
| We will re-open the Art Gallery & Museum on Sundays | June 2008 | Museum & Arts Manager | |
| We will further develop and co-ordinate the investment plan at the Art Gallery & Museum to support the development scheme: <i>Building for a New Future</i> | December 2008 | Museum & Arts Manager | |
| We will further develop the planning milestones for the next stages of the design process for the Art Gallery & Museum Development Scheme | March 2009 | Museum & Arts Manager | |
| Performance indicators / measures: | Targets: | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 |
| NI 10 – Visits to museums or galleries | 68,000 | 71,000 | Subject to AG&M Development Scheme & potential closure of service |
| Website visits | 250,000 | 280,000 | 300,000 |
| Sunday visitor numbers. | 1000 | 2500 | Subject to AG&M Development Scheme & potential closure of service |
| Risks | | | |
| Ref. | Name | | Score |
| 2.1 | The AG&M Development Scheme will requires a £4m investment plans comprising CBC \ match funding | | 12 |

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|--|---|---------------------|--|
| Ambition 9B | We will reinstate the facilities & service provision at leisure@cheltenham and progress development plans for sports facility provision within the land north of the Prince of Wales Stadium. | | |
| The measure of our success for 2010 | Leisure@ will achieve performance and business plan targets set. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Stronger and Safer Communities Sport and Safety AD Health Wellbeing and Culture Social and Community O&S | | |
| Resource implications | Within existing budgets | | |
| Critical milestones to track progress | Timescale | Lead officer | |
| We will develop and deliver new business and service delivery plan to align with the | March 2008 | Commercial Manager | |

| re-opening of the Centre | | | | |
|---|--|---|---|---|
| We will work with the main building management contractors to ensure that the buildings are reinstated within the timescales specified. | | Complete by September 2008 | | AD Health Wellbeing and Culture / Commercial Manager / Property Maintenance Manager |
| We will procure all equipment, services and supply contracts to align with the reinstatement programme | | Complete by September 2008 | | Commercial Manager \ Principal Procurement Officer |
| We will undertake a feasibility study for the sports facility provision within the land north of the Prince of Wales Stadium, and report to Cabinet | | September 2008 | | AD Health Wellbeing and Culture |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| No. of Unique service delivery failures | 30 | 50 | 40 | Commercial Manager |
| Footfall no's (sales registered) | 150,000 | 280,000 | 310,000 | Commercial Manager |
| Financial management | Achieve budget within agreed tolerances set by finance board (Due to reinstatement budget detail to follow) | Achieve budget within agreed tolerances set by finance board (detail to follow) | Achieve budget within agreed tolerances set by finance board (detail to follow) | Commercial Manager |
| Risks | | | | |
| Ref. | Name | | | Score |
| 1.2 / 1.3 / 1.4 / 1.6 | Reinstatement works | | | 16 / 9 / 8 / 16 |
| 1.5 | Reinstatement projects completion | | | 18 |
| 2.2 | Business performance in association with reinstatement | | | 16 |
| 2.4 | Required footprint changes, ICT & access to services | | | 16 |
| 2.5 | Marketing & Business plans | | | 16 |
| 2.2 | Reinstatement of service and expected income levels – risk associated to meeting fixed budgets as per current CBC Policy | | | 16 |
| 3.1 | Current corporate restructure, local restructures and recruitment to vacant posts & associated unknowns will potentially impact on the ability to deliver a full service & a risk to the senior management aspect of the delivery of service & wider strategies. | | | 16 |

we will be an excellent, efficient and sustainable council

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|--|---|--|--|---|
| Ambition 10A | We will have developed a coherent framework for community involvement and engagement, working with parish councils and neighbourhood management to respond to the challenges set out in the local government white paper. | | | |
| The measure of our success for 2010 | To have implemented new neighbourhood management structures successfully in partnership with the police. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Community Stronger and Safer Communities Development and Housing Assistant Chief Executive Social and Community O&S | | | |
| Resource implications | Whilst the establishment of neighbourhood management structures will be contained within agreed revenue budgets, there will be a desire to see a more targeted approach to responding speedily to local community concerns. Providing a more tailored approach for each area will, it is feared, cost more money as we lose the ability to provide a "one-size fits all" solutions. This though may lead to savings in the longer-term as we become better able to plan our services using the intelligence we gather | | | |
| Critical milestones to track progress | Timescale | Lead officer | | |
| Establish neighbourhood management pilot project management group and establish a mechanism to keep elected members involved | June 2008 | Policy and Partnerships Manager | | |
| Consultation complete on delivery of community engagement strategy | July 2008 | Policy and Partnerships Manager | | |
| We will learn from the pilot and bring back proposals for the roll out of neighbourhood management across the whole borough to feed into 2009/10 budget process. | January 2009 | Policy and Partnerships Manager | | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| NI 4 % of people who feel they can influence decisions in their locality (LAA) | District targets to be set through the refreshed local area agreement 32% | No place survey at district level No place survey at District level | 33% | Corporate Policy Manager Policy and Partnerships Manager |
| NI 5 Overall/general satisfaction with local area (LAA) | District targets to be set through the refreshed local area agreement 81% | 81% | 82% | Corporate Policy Manager Policy and Partnerships Manager |
| LI 22 – Overall general satisfaction with the local area in the most deprived Super Output Areas | Baseline to be established | To be agreed during 2008/09 | To be agreed during 2008/09 | Policy and Partnerships Manager |
| NI 6/SSC 2 (iii)LI 24 – Participation in regular volunteering* | District targets to be set through the refreshed local area | 17.9% | Final year of LAA indicator is 2009/10 | Assistant Chief Executive |

| | | | |
|--|---|--|--------------|
| (LAA) | agreement15.9 % | | |
| Risks | | | |
| Ref. | Name | | Score |
| Risks identified in cabinet report 11.3.08 | Providing resources to support a neighbourhood management pilot project management team | | 8 |
| | Raising resident expectations that identified priorities can be met | | 6 |

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|--|---|---|---|---------------------------------|
| Ambition 10B | We will have developed our equalities and community cohesion work to ensure that our communities are attractive to people of different ethnic and social backgrounds. | | | |
| The measure of our success for 2010 | To have achieved level 3 of the equality standard by 2010. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Corporate Services Leader Assistant Chief Executive Social and Community O&S | | | |
| Resource implications | Contained within existing revenue budgets | | | |
| Critical milestones to track progress | | Timescale | Lead officer | |
| Produce and agree single equality scheme | | June 2008 | Policy and Partnerships Manager | |
| Carry out revised equality impact assessment programme for 14 of our priority services | | September 2008 | Policy and Partnerships Manager | |
| Use the results of the service area impact assessments to develop service level equality objectives and targets and then to identify resources for improving equality practice | | March 2009 | Policy and Partnerships Manager | |
| Ensure representative groups are involved in the planning and design of services, processes and projects | | March 2009 | Policy and Partnerships Manager | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| SSC 2 (vi) – Level of equality standard reported LI 23 Number of councils achieving level 3 of the equality standard (LAA) | CBC target = 2 | CBC target = 3 | CBC target = 3 | Policy and Partnerships Manager |
| NI 1 % of people who believe people from different backgrounds get on well together (LAA) | District targets to be set through the refreshed local area agreement 81% | No place survey at District level | 83% | Policy and Partnerships Manager |
| NI 140 Fair treatment by local services (LAA) | Baseline to be established District targets to be set through the refreshed local area agreement | To be agreed during 2008/09 | To be agreed during 2008/09 | Policy and Partnerships Manager |
| Risks | | | | |
| Ref. | Name | | | Score |
| P&PR 1.5 | Sustaining momentum for implementing equal opps. | | | 9 |

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| | initiatives, and monitoring compliance with legislation with reduced staffing in the division. There will be a lack of proactive response at service level, poor awareness and little ownership in general. | |
| CRR 1.1.4 | The council fails to respond to the needs of those settling in Cheltenham from the European Union. Official statistics from the workers registration scheme indicate around 2000 including dependents have settled here with the majority earning less than £5.50 hour. | 8 |

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| Ambition 10C | We will have strengthened the council's overview and scrutiny process in line with the proposals in the local government white paper. | | |
| The measure of our success for 2010 | To have implemented a system of measuring Councillors level of satisfaction with the O&S process and established a baseline measurement. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Corporate Services MO/Borough Solicitor E&BI O&S | | |
| Resource implications | The report of the Scrutiny Improvement Working Group in June 2006 identified that additional officers resources and member commitment will be needed to make significant enhancements to the overview and scrutiny process. | | |
| Critical milestones to track progress | Timescale | Lead officer | |
| Include in scrutiny training after the May elections | June 2008 | Democratic Services Manager | |
| Gain support of Scrutiny Champions Group to any changes | July 2008 | Democratic Services Manager MO/Borough Solicitor | |
| Draft/implement constitutional changes arising from the local government white paper | September 2008 | MO/Borough Solicitor | |
| To have the baseline satisfaction data in place by | December 2008 | MO/Borough Solicitor | |
| Performance indicators / measures: | Targets: | | |
| | 2008/09 | 2009/10 | 2010/2011 |
| None Identified | | | |
| Risks | | | |
| Ref. | Name | Score | |
| N/A | Lack of member engagement | 15 | |
| N/A | Lack of officer resources | 15 | |

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| Ambition 10D | To achieve greater levels of democratic participation in elections administered by Cheltenham Borough Council. | | |
| The measure of our success for 2010 | To improve electoral turn-out with a target of 38% in 2008 and 40% in 2010 from a baseline of 36% in 2006. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Corporate Services MO/Borough Solicitor E&BI O&S | | |
| Resource implications | None. Electoral Participation Fund from Government will cover costs. | | |
| Critical milestones to track progress | Timescale | Lead officer | |

| Discussions with other Gloucestershire district authorities with regard to joint working to improve democratic participation. | | June / July 2008 | | Elections Manager |
|---|--|------------------|--------------|-------------------|
| In conjunction with Communications, Policy and Democratic Services Unit to develop a communications plan | | April 2009 | | Elections Manager |
| Full implementation of plan | | April 2010 | | Elections Manager |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| Turnout in borough election | At least 38% | n/a | At least 40% | Elections Manager |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Insufficient resources to implement plan | | | 8 |

| Ambition 10E | We will have delivered single status within the terms set down by government. | | | |
|--|--|---------------------------|---|--------------|
| The measure of our success for 2010 | To have implemented single status within an ongoing cost neutral basis as agreed by council. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Corporate Services Chief Executive Staff and support services committee | | | |
| Resource implications | Assessment of potential Equal Pay claims is underway, to be clearer later in 2008. Ongoing cost of implementation, legal support, handling appeals | | | |
| Critical milestones to track progress | | Timescale | Lead officer | |
| Senior Manager (Assistant Director) Pay Review | | To commence April 2008 | AD HR&OD | |
| Consultation with employees | | June 2008 | AD HR&OD | |
| Ballot of employees on proposals | | June 2008 | AD HR &OD- | |
| Further communication with employees | | July 2008 | AD HR &OD | |
| Appeals to job evaluation | | September – December 2008 | AD HR&OD | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| Fair Deal question in Best Councils Survey | Baseline: 3.85 (out of 7) | 4.0 (out of 7) | 5.0 (out of 7) | AD HR&OD |
| Stable turnover | No more than 6-7% | No more than 6-7% | No more than 6-7% | AD HR&OD |
| Risks | | | | |
| Ref. | Name | | | Score |
| 1.04 | Full Risk Assessment completed as part of Single Status project – see Single Status Project Risk Assessment Major risks: failure to reach agreement with Trade Unions on outcome of single status including implementation of new pay and grading structure and harmonisation of terms and conditions of employment CBC may face historical equal pay claims. | | | 12/12 |

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|--|---|------------------|------------------|---------------------|
| Ambition 10F | We will have improved the corporate health of CBC | | | |
| The measure of our success for 2010 | To have reduced sickness absence to 6 days per employee by 2010, maintained a sustainable level of employee turnover, with appraisal completion at 100% annually. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Corporate Services Strategic Director Corporate Services Staff and support services committee | | | |
| Resource implications | Occupational Health service provision | | | |
| Critical milestones to track progress | | Timescale | | Lead officer |
| Refreshed appraisal process rolled out | | End July 2008 | | AD HR&OD |
| Reduce the average number of days lost due to sickness | | March 2009 | | AD HR/OD |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| No. FTE days absence per employee per year | Av 7.5 days pa per employee | 7.0 | 6.5 | AD HR&OD |
| Employee Turnover | 6-7% | 6-7% | 6-7% | AD HR&OD |
| Reduce Occupational Health employee referral times to | Av 5 weeks | Av 4 weeks | Av 3 weeks | AD HR/OD |
| Appraisal completion | 100% | 100% | 100% | AD HR&OD |
| Risks | | | | |
| Ref. | Name | | | Score |
| HR 1.1 | Risk assessed as part of HR Service plan: Failure to retain IIP accreditation. | | | 6 |

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|--|---|------------------------------|--|---------------------|
| Ambition 10G | We will have prepared Cheltenham Borough Council employees and elected members to meet the budgetary challenges which face the Council over the next 5 years. | | | |
| The measure of our success for 2010 | We will have developed work streams which identify how the council will bridge the cumulative funding gap of £2.6m identified for the period to 2013/14. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Corporate Services Finance and Culture Deputy Chief Executive E&BI O&S | | | |
| Resource implications | Some financial resource is available in the form of a revenue reserve which may be utilised by the Bridging the Gap Group. Otherwise resources will mainly be in the form of officer time and therefore careful consideration will be needed in prioritising work-streams so that financial targets are achieved. | | | |
| Critical milestones to track progress | | Timescale | | Lead officer |
| Develop work streams which deliver long term savings targets: | | | | |
| Fees and charges - £600k over 5yrs: Identify potential for additional income through increasing charges above inflation and introducing new charges for services. | | First review - February 2009 | | Deputy CX |
| Asset Management - £450k over 5 yrs: Develop programme to reduce costs of | | First review - February 2009 | | AD Built |

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|---|--|--|------------------------------------|--|
| asset ownership through rationalisation, improving returns or partnerships with 3 rd sector. | | Environment | | |
| Shared Services - £450k over £5 yrs: Progress partnerships to deliver sharing of services with other authorities / service providers. | First review - February 2009 | Corporate Services and Environment Directors | | |
| BtG reviews - £350k over 5 yrs programme of service reviews to deliver efficiencies / savings | First review - February 2009 | Deputy CX | | |
| Savings - £775k over 5yrs: Develop approach to meeting Government 3% savings targets and balance of savings required to meet annual funding gaps. | First review - February 2009 | Deputy CX | | |
| Develop the MTFS funding gap projection into a MTFS funding Strategy for closing the gap, incorporating outcome of savings work streams during 2007. | February 2009. | CFO | | |
| Production and adoption by Cabinet and Council of an updated Asset Management Plan and Capital Strategy in accordance with best practice (Audit Commission guidance and UoR) | July 2008 Review as part of budget setting for 2009/10 February 2009 | AD Built Environment / CFO | | |
| Working with the Legal Shared Services project team complete phase 2 of the project plan and submit output to JIB for their approval. | Full business case and implementation plan submitted to JIB for approval by 1 st September 2008 | Acting MO/Borough Solicitor | | |
| Working with the Legal Shared Services project team, and subject to JIB approval for phase 3, (implementation), to have established a co-located legal team with Gloucester City Council and Gloucester County Council. | June 2009 | Acting MO/Borough Solicitor | | |
| To implement a Procurement Workplan which delivers cashable savings | February 2009 | Principal Procurement Officer | | |
| Progress the Customer Contact Project with the objective of transforming customer contact within CBC in support of the Customer Access Strategy | Timescales for each phase to be approved by the BTG | AD Customer Access & Service Transformation | | |
| To develop organisational governance in order to retain the UOR level 3 score | August 2008 | Mark Sheldon | | |
| Undertake a holistic review of Corporate Services to determine most cost effective and efficient approach for service delivery to achieve agreed business benefits including service offering in 2012 (after the move to new offices) | March 2009 – agreement to approach, taking into account desire to move offices. | Strategic Director Corporate Services | | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| FLS/11 Procurement Cashable Savings | £100k | £80k | £60k | AD Customer Access & Service Transformation |
| Customer Contact Project | Phases 1/2/3 (customer intelligence) | In-depth service reviews as agreed | In-depth service reviews as agreed | AD Customer Access & |

| | | | | |
|---|---|-------------------|-------------------|------------------------|
| | completed by 3/09 | | | Service Transformation |
| MTFS savings targets achieved | £650k | £700k | £375k | Deputy CX |
| Payment of invoices within 30 days | 97% | 98% | 99% | CFO |
| NI 179 – Value for money (measurement of savings) | 3% more efficient | 3% more efficient | 3% more efficient | CFO |
| Risks | | | | |
| Ref. | Name | | | Score |
| N/A | Cashable savings are not realised | | | 12 |
| N/A | Delayed implementation of shared legal services due to insufficient resources to support phases 2 or 3. | | | 12 |

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|--|---|--|---------------------------------|---------------------------------|
| Ambition 10H | We will have reviewed governance arrangements for our key partnerships and focus council resources on those that are delivering our corporate aims. | | | |
| The measure of our success for 2010 | To have achieved the successful delivery of Cheltenham's sustainable community strategy over the period 2007 to 2010. | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Leader Assistant Chief Executive / Acting MO E&BI O&S | | | |
| Resource implications | Contained within existing revenue budgets | | | |
| Critical milestones to track progress | | Timescale | Lead officer | |
| Review thematic partnership action plans in light of agreed and refreshed LAA | | July 2008 | Policy and Partnerships Manager | |
| Second partners' conference | | September 2008 | Policy and Partnerships Manager | |
| Annual report to council on progress | | October/November 2008 | Policy and Partnerships Manager | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| Adopt the 6 Hallmarks of Effective Partnerships (as set out in the Home Office guidance) for the CSP and the 6 thematic partnerships | Adoption of standards and first assessment by July 2008 | Ensure all partnerships are at green across all 6 hallmarks by June 2009 | Maintain score | Policy and Partnerships Manager |
| Risks | | | | |
| Ref. | Name | | | Score |
| P&PR 1.4 | Communicating progress against the community plan | | | 8 |
| Risks identified in council report 8.10.07 | Delivery of the community strategy is dependent on continuing support for the CSP and the six thematic partnerships – a reduction in resources for partnership working will affect the ability to deliver | | | 12 |
| | The CSP and its thematic partnerships are not seen as adding value to the existing work of organisations | | | 9 |
| | Either the CSP or its thematic partnerships fail to deliver against its agreed action plan | | | 6 |

| | | |
|--|---|---|
| | Either the CSP or its thematic partnerships do not meet high standards of corporate governance | 6 |
| | Either the CSP or its thematic partnerships do not communicate their structures, purpose, aims and objectives | 6 |
| | The LAA refresh process leads to a change of focus | 6 |

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|---|--|---|--|
| Ambition 10I | We will have embedded the principles of sustainable development in all our activities and taken a lead in tackling climate change by reducing the carbon footprint of the council and climate change proofing our key strategies, initiatives, services and premises | | |
| The measure of our success for 2010 | To have addressed all the issues identified in the 2006 sustainability action plan and reduced council carbon emissions by 15% from 2005/06 levels. | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Environment Leader Assistant Chief Executive E&BI O&S | | |
| Resource implications | From within existing resources. KAM project may bring some Energy Saving Trust funding or consultancy | | |
| Critical milestones to track progress | Timescale | Lead officer | |
| Develop and implement an action plan for the Low Carbon Partnership | May 2008 | Policy and Partnerships Manager | |
| Completion of stage 1 strategic flood risk assessment | May 2008 | Strategic Land Use Officer | |
| Agree an action plan to reduce the council's carbon footprint through the KAM project with the Energy Saving Trust | September 08 | AD Operations | |
| Overview and Scrutiny committees to scope potential climate change adaptation and mitigation projects ahead of 2009/10 budget cycle | September 2008 | Strategic Director Corporate Services; Strategic Director Environment; Deputy CEX | |
| Performance indicators / measures: | Targets: | | |
| | 2008/09 | 2009/10 | 2010/2011 |
| NI 186 - Per capita reduction in CO2 emissions in the LA area (LAA) | District targets to be set through the refreshed local area agreement Target set at County level 6.5% reduction on baseline of 7.7 tonnes CO₂ per person | District targets to be agreed during 2008/09 | District targets to be agreed during 2008/09 |
| NI 188 - Adapting to climate change (LAA) | District targets to be set through the refreshed local area | Level 2 | Level 3 |
| | | | LCP Partnership Officer |

| | | | | |
|--------------|---|--|--|-----------------|
| | agreementLevel 1 | | | |
| Risks | | | | |
| Ref. | Name | | | Score |
| 5.9 | Climate change impact | | | 16 reduce to 12 |
| 5.11 | Failure to meet government and climate change strategy carbon emissions targets | | | 9 reduce to 6 |

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|---|--|------------------|---|---------------------|
| Ambition 10J | To create a flexible, confident and forward thinking organisation – capable of meeting the challenges it faces - and where we all feel we can make a difference. | | | |
| The measure of our success for 2010 | CBC in 'top 20' Best Councils Survey | | | |
| Accountable: Cabinet Member; AD / Service Manager O&S Committee | Cabinet Member Corporate Services AD HR and OD Staffing and Support Services Committee | | | |
| Resource implications | To be assessed as part of programme development. Some financial resource has been made available through the 2008/09 budget process to pump-prime projects on an invest to save basis. Work is currently ongoing to establish the exact financial requirement. Otherwise resource will be in the form of officer time to progress projects so care needs to be taken to ensure effort is directed to projects which will have the greatest impact at delivering the ambition, particularly linking to the aspiration to move offices in 2012 and the future desired culture. | | | |
| Critical milestones to track progress | | Timescale | Lead officer | |
| Competency framework embedded into appraisal | | April 2008 | AD HR&OD | |
| Define programme of work to include : 1. Culture 2. Mobile / home working 3. Refresh SMT role and clarify expectations 4. Branding (CBC interim Brand guidelines), employer brand. 5. Define technical architecture to support anytime/anyplace working 6. Performance and project management 7. Information management and security | | June 2008 | AD HR&OD & AD Customer Access & Service Transformation | |
| Competency based recruitment in place | | June 2008 | AD HR & OD | |
| Retention of Investors in People Accreditation to be developed as part of the programme of work. | | December 2008 | AD HR&OD | |
| Performance indicators / measures: | Targets: | | | Lead officer |
| | 2008/09 | 2009/10 | 2010/2011 | |
| liP Accreditation | Retention | TBA | TBA | AD HR & OD |
| Risks | | | | |
| Ref. | Name | | | Score |
| | Risks to be developed as part of the work programme. | | | |