



**CHELTENHAM**  
BOROUGH COUNCIL

**Notice of a meeting of  
Environment Overview and Scrutiny Committee**

**Wednesday, 2 March 2011**

**5.30 pm**

**Municipal Offices, Promenade, Cheltenham, GL50 9SA**

<b>Membership</b>	
<b>Councillors:</b>	Ian Bickerton, Nigel Britter (Vice-Chair), Jacky Fletcher, Rob Garnham, Penny Hall (Chair), Diane Hibbert, Sandra Holliday, Helena McCloskey, Charles Stewart and Paul Wheeldon

The Council has a substitution process and any substitutions will be announced at the meeting

**Agenda**

<b>1.</b>		<b>APOLOGIES</b>	
<b>2.</b>		<b>DECLARATIONS OF INTEREST</b>	(Pages 1 - 2)
<b>3.</b>		<b>MINUTES</b> Minutes of meeting held on the 19 January 2011	(Pages 3 - 10)
<b>4.</b>		<b>PUBLIC QUESTIONS</b> To be received no later than 10am on Wednesday 23 February 2011	
<b>5.</b>		<b>MATTERS REFERRED TO COMMITTEE</b> A. By Council B. By Cabinet	
<b>6.</b>	<b>5.35pm</b>	<b>CABINET MEMBER BRIEFING</b> Cabinet Member Sustainability Cabinet Member Built Environment	
<b>7.</b>	<b>5.55pm</b>	<b>DRAFT CORPORATE STRATEGY 2011-12</b> Discussion paper of the Policy and Partnerships Manager	(Pages 11 - 44)
<b>8.</b>	<b>6.10pm</b>	<b>IMPERIAL AND MONTPELLIER GARDENS STRATEGY</b> Discussion paper of the Cabinet Member Sustainability	(Pages 45 - 66)

9.	7.10pm	<b>JOINT WASTE GOVERNANCE ARRANGEMENTS</b> Discussion paper of the Assistant Director – Operations	(Pages 67 - 90)
10.	7.30pm	<b>INTERNAL CARBON REDUCTION WORKING GROUP (ICRWG)</b> Verbal update from ICRWG members	
11.	7.45pm	<b>ENVIRONMENT OVERVIEW &amp; SCRUTINY WORK PLAN 2010-2011</b>	(Pages 91 - 94)
12.		<b>ANY OTHER BUSINESS THE CHAIRMAN DETERMINES TO BE URGENT AND WHICH REQUIRES A DECISION</b>	
13.		<b>DATE OF NEXT MEETING</b> 11 May 2011	
		<b>Briefing Notes (for information only)</b> <ul style="list-style-type: none"> <li>• Street Scene Enforcing</li> <li>• Cabinet Waste Working Group</li> </ul>	

**Contact Officer:** Saira Malin, Democracy Officer, 01242 775153  
**Email:** [democratic.services@cheltenham.gov.uk](mailto:democratic.services@cheltenham.gov.uk)

## **Public Information**

### **Emergency Evacuation Procedure at the Municipal Offices**

- (i) In the event of a fire you will hear a continuous alarm.  
In the event of a bomb alert the alarm will sound in repeated short bursts.
- (ii) Members, officers and the public should leave the building promptly and in a quiet and orderly fashion using the nearest available escape routes and assemble on the Promenade footway by the War Memorial.

### **Attendance at Meetings - Local Government (Access to Information) Act 1985**

Meetings are open to the public and a limited amount of public seating is available. Copies of the agenda will also be available. You may be asked to leave the meeting if any "exempt" (confidential) business is considered. This will normally be shown on the agenda

### **Inspection of Papers - Local Government (Access to Information) Act 1985**

We can also arrange for copies of individual decision records, reports or minutes to be supplied. If you wish to inspect minutes or reports (other than those which are exempt) relating to any item on this agenda, please contact Democratic Services. The background papers listed in a report may also be inspected. Please notify Democratic Services who will arrange with the report author for papers to be made available to you at a mutually convenient time.

All meeting information is published on the Council's Internet website at:  
[www.cheltenham.gov.uk](http://www.cheltenham.gov.uk).

**If you have difficulty reading this agenda please let us know  
and we will do everything we can to meet your requirements.**

**You can contact Democratic Services:**

**Cheltenham Borough Council · P.O. Box 12 · Municipal Offices  
· Promenade · Cheltenham · GL50 1PP**

**Tel: (01242 774937 · Fax: (01242) 264360 ·**

**Email: [democraticservices@cheltenham.gov.uk](mailto:democraticservices@cheltenham.gov.uk)**

**Website: [www.cheltenham.gov.uk](http://www.cheltenham.gov.uk)**

This page is intentionally left blank

**CHELTENHAM BOROUGH COUNCIL**  
**Environment Overview and Scrutiny Committee**

**DECLARATION OF INTEREST**

**NAME**  
 \_\_\_\_\_

You are asked to complete this form if you intend to declare an interest in connection with any item on this agenda.

Please hand any completed form to the committee administrator at the meeting.

You are reminded that you are still required to declare your interest orally at the commencement of the committee's consideration of the matter.

Agenda item	*Personal interest	*Prejudicial Personal interest	Nature of interest

\* The Council's Code of Members Conduct explains what is a 'Personal Interest' and a 'Prejudicial Interest'. The Code is set out in Part 5A of the Council's Constitution.

This page is intentionally left blank

### Environment Overview and Scrutiny Committee

**Wednesday, 19th January, 2011  
6.00 - 7.55 pm**

<b>Attendees</b>	
<b>Councillors:</b>	Penny Hall (Chair), Jacky Fletcher, Rob Garnham, Sandra Holliday, Helena McCloskey, Charles Stewart, Lloyd Surgenor (Substitute) and Paul Wheeldon
<b>Also in attendance:</b>	Councillor John Rawson (Cabinet Member Built Environment), Councillor John Webster (Cabinet Member Finance and Community Development), Councillor Roger Whyborn (Cabinet Member Sustainability), Andrew Powers (Accountant) and Rob Bell (Assistant Director - Operations)

### Minutes

**1. APOLOGIES**

Councillors Britter (substitute Councillor Surgenor), Hibbert and Bickerton had given their apologies.

**2. DECLARATIONS OF INTEREST FORM**

None declared.

**3. MINUTES**

The minutes of the last meeting had been circulated with the agenda.

Councillor Garnham highlighted two spelling mistakes to be rectified.

Upon a vote it was unanimously

**RESOLVED that the minutes of the meeting held on the 24 November 2010, once amended, be approved and signed as an accurate record.**

**4. PUBLIC QUESTIONS**

None received.

**5. MATTERS REFERRED TO COMMITTEE**

No matters were referred to the committee.

**6. CABINET MEMBER BRIEFING**

The Cabinet Member Sustainability advised that having recently undertaken carbon monitoring he was pleased to report that the reductions within Council buildings were on target.

On the waste side, there were various scheme changes including, garden, food and alternate weekly collections. Things were going well and were on target for each of the timescales set.

It was difficult for him to talk about parks and gardens without going into too much budget detail, which was scheduled later on the agenda. What he would say was that he envisaged having to make major cuts (public toilets, cutting of verges, etc).

Following the last Council meeting and debate of the Imperial Gardens petition, a stakeholder meeting had been held. A full report was scheduled for discussion at the next meeting of the Environment Committee and would cover directions of travel.

The following responses were given by the Cabinet Member Sustainability to questions from members of the committee;

- The brown bin (garden waste) option was available borough wide and Officers were currently looking at alternative options for residents that couldn't take advantage of the conventional garden waste scheme.
- The old garden waste scheme would cease at the end of January. It had been hoped that 16,000 residents would have signed up to the new garden waste scheme and to date there were 3,000 plus, though orders were mounting.

Cabinet Member Built Environment invited questions from members and with input from Andrew Powers, Accountant, offered the following responses;

- The snow had impacted car parking income by between £20k and £40k.
- He was happy to raise on-street parking concerns with the County Council and stressed the aim was to create a joint strategy between the Borough and County Councils in an effort to avoid issues that had been encountered in the past.
- The closure of some toilets would leave redundant buildings which could continue to fall victim to vandalism and graffiti. Boarding them up would not be a long term solution but this was an asset management issue which would need to be resolved in the future.
- A New Homes Working Group had been established and he apologised, formal feedback should have been provided to the committee. The Councils response to the government consultation included brown field over green field and incentives for bringing back void properties. He found the process useful and thanked the Assistant Director – Built Environment and Members for their involvement, within what was a very short timeframe.

The Chair thanked both Cabinet Members for their attendance and updates.

### **7. INTERIM BUDGET 2011/12**

The Cabinet Member Finance and Community Development introduced Andrew Powers, the Accountant for Environment and report as circulated with the agenda.

He hoped that all members recognised the difficult circumstances being faced by all authorities in Gloucestershire.



## Page 5

The settlement had been worse than anticipated and as such some cuts affecting services had been necessary.

The funding gap for 2011-12 was £2.94m and the budget papers outlined the proposals for bridging that gap.

Some decisions taken last year would go towards this, as well as some other measures which included, a freeze on staff wages, a reduction of 5% to Cabinet allowances and member allowances frozen for 4 years.

32 jobs would be lost this year, with more next year, though these were restructuring redundancies and the focus was service resilience.

Power Perfector equipment would reduce energy costs over a period of time. As an estimate it would require £19k investment at the leisure centre in 2013-14, but this would not be built into the budget until the savings were clear. This would be capital investment.

The move to sustainable planting at Berkley Mews and Oxford Gardens would only generate a saving of £22k and as consultation had clearly identified that planting was important to the town, it was regrettable that these cuts were required. His personal feeling was that the flower beds were in keeping with the regency buildings and drew visitors to the town and his hope was that residents in the area could help. Members were assured that the sustainable planting would still provide some colour.

The aim of the increased allotment charges was to achieve a cost neutral service. Despite the increased charges, allotments in Cheltenham still offered good value, the Council would be making investment and management of sites could involve the Allotment Association at some point in the future.

In the past, green waste collections had formed part of the Council Tax charge. However, given the large expense associated with the service, an alternative approach needed to be taken and this had resulted in an additional charge.

Public toilets had been mentioned earlier in the meeting. Four would remain open, Royal Well, the external toilet at the Town Hall and those in Pittville and Montpellier Park. Whilst these would remain open, the opening and closing times and cleaning regime would change.

Many of those toilets being closed posed safety issues and some were actually a rather poor advert for the town. When originally built they were the only option to visitors to the town centre, however, with shops, cafes, etc, this was no longer the case.

He accepted earlier comments about vandalism to redundant toilets, stressing that the buildings would be secured and options would be discussed in the future.

Over-grown verges could inhibit drivers and obscure signage but reducing the number of cuts from 15 (10 of which were subsidised by CBC) to 5 (the number funded by the County Council) would save £110k.

## Page 6

An alternative regime would need to be put in place and crucially, discussions held with the County Council about funding, which at the current level was simply not enough.

Members could take solace from the fact that car parking charges had been frozen, in order that CBC weren't priced out of the market. £250k investment had been identified for car parks in the town in acceptance that not doing so could cause more lost revenue.

The removal of the free dog bag facility would save the Council £12k and had only been kept as part of last years budget as Cabinet had been led to believe that they were biodegradable, which they were not and ultimately, would have gone to landfill.

The Cabinet Member Finance and Community Development highlighted that a balanced budget had been achieved and without the closure of a major service. He asked that if members were apposed to any of the proposals that they offer an alternative.

The Chair thanked the Cabinet Member for his introduction and welcomed the remarks about sustainable planting, she too, felt formal beds were right for the architecture in Cheltenham.

The following responses were given to questions from members of the committee;

- Charges at the cemetery and crematorium were increased last year and remained the lowest in the County.
- The loss of the Urban Designs Projects Officer would impact the ability of the service to support Civic Pride. Civic Pride was largely capital funded and capital would need to be used to support the programme.
- The proposals did not include any changes to the way in which weeds were addressed in the town. This would remain wholly funded by the County Council next year.
- Power Perfectors would show significant savings over time. All energy initiatives had a payback period and would eventually pay for themselves, so there was a commitment to reduce the Councils carbon output.
- The scale of landline bills were such, as those doing operational jobs needed to be in contact with Managers and vice versa.
- Evening allowances did not form part of staff terms and conditions and proposals like this demonstrated the desperate financial situation the Council were in.
- The £719k Housing & Planning Delivery Grant (HPDG) had been taken as capital as it was not ring fenced, in fact, none of it was now. If the HPDG had been used to build staffing levels and the grant was then withdrawn by the government, it would not be sustainable for the Council. As such, it was put into the base budget and can therefore be used as the Council agrees necessary.
- Concessionary fares was always meant to be funded by the government, however, CBC used over £900k of local tax payer funding to compliment the operational period between 9am and 9.30am. This

was now being transferred to the County Council and central government had taken the difference from CBC by top slicing their grant. Government would be increasing the entitlement age from 60 to 65 and across Gloucestershire the service would operate from 9.30am, which would affect those in rural areas the most. The recession could be seen as the greenest thing to hit the carbon reduction efforts.

- The Disability and Pensions Forums previously had budgets of £500, this was being cut to £250, though there was talk that the Disability Forum may be disbanded.
- Every year £125k was taken from revenue accounts and transferred into the Planned Maintenance Programme budget. This would not happen in 2011-12 and had been justified by the saving of £400k from the closure of most public toilets.
- A number of first aiders did not claim the allowance. At present there were 2 Health & Safety Officers and in 2013/14 this would reduce to 1.5 as one intended to reduce their working hours. These posts were vital for the Council, especially at the depot.
- The commissioning structure would be an amalgamation of numerous services and the structure was currently being discussed.
- The proposed support for the Warm and Well scheme would be for next year only and discussions were ongoing.

The Cabinet Member Finance and Community Development noted the same themes were being raised and he would endeavour to look at each of them.

The Chairman thanked the Cabinet Member Finance and Community Development and Accountant for their attendance.

### **8. PROPOSED TRAFFIC ORDER**

The Cabinet Member Built Environment introduced the discussion paper as circulated with the agenda.

He wanted to be clear that the proposal to trial more relaxed cycling restrictions around the Promenade and other identified areas, was not his but one of Gloucestershire Highways.

It was important for CBC to be involved in the consultation process and equally important that the Environment Committee consider the issue.

Cheltenham was in an impractical position, permitting cycling in some areas and not others. This posed an enforcement issue to the Police and was confusing to both cyclists and pedestrians.

This issue had not been discussed by CBC for some years, but over this time had formed the view that it would be better to allow cycling in pedestrianised areas making it easier for police to take action against anti-social cyclists.

Gloucestershire Highways sought a response from CBC and were hoping to arrange a meeting of interested parties in February 2011 and undertake the trial some time in March 2011.

In his personal view, not as a Cabinet Member or Liberal Democrat, he was sympathetic to the trial but felt that clarification on a number of issues in respect of the new traffic order was required.

CBC would need to be satisfied that Gloucestershire Highways had undertaken a full risk assessment and would need assurances from the Police that they could and would take action against anti-social and dangerous cyclists in the pedestrian areas. He also felt that CBC should be involved in the monitoring of any trial to satisfy itself that the trial was working as intended.

He suggested that the committee should take a view on how they wanted to approach this, whether they established a working group or asked Gloucestershire Highways to make a presentation to members, etc.

Comments from members of the committee included;

- If the trial was to go ahead, a full risk assessment would need to be undertaken. There were 25,000 registered disabled in Cheltenham who would be at risk from irresponsible cyclists, not to mention small children. In the current climate, would the Police have the resources to monitor the situation on a daily basis. It appeared that Gloucestershire Highways intended to consult mainly cyclists, but it would need to be broader and include the Pensions Forum, etc.
- Research undertaken by a member of the committee during his time as the relevant Cabinet Member had identified that most cyclists were considerate and slowed down for pedestrians. More often than not, pedestrians were not aware of the cyclists and the issue was inconsiderate and dangerous cyclists, which only enforcement would address. People in Cheltenham were being encouraged to cycle and it could be perceived as giving mixed messages if cyclists were sent around the one way system rather than being permitted to pass through the town centre.
- Shared space was government policy and members should not confuse cycling in pedestrian areas with cycling on pavements, which was against the law. The initiation of discussions by Gloucestershire Highways should be a welcome one to all members.
- Rather than judge it before seeing the results it was felt that the committee should support the trial. Civic Pride proposals would see more of Cheltenham pedestrianised and would effectively close the town centre to cyclists. It was accepted that some cyclists acted in an irresponsible manner.

The Cabinet Member Built Environment was unable to answer the question of enforcing and whether PCSOs had the power to do so.

The Chair moved to consider what approach members wished to take and following discussion it was agreed that Gloucestershire Highways would be provided with a copy of the committee minutes for their consideration and discussions undertaken with the Police to establish how the trial would be enforced.

The Cabinet Member Built Environment had found the discussion very useful and thanked members for their contribution, confirming that he would provide

Gloucestershire Highways with a copy of the committee minutes and pursue the issue of enforcement with the Police.

A member of the committee highlighted the recent article in the Gloucestershire Echo which seemed to imply that all cyclists posed a risk to pedestrians. Whilst clearly not the case for all cyclists, it compounded the perception of some that they were a menace.

The Chair thanked the Cabinet Member Built Environment for his attendance.

### **9. CABINET WASTE WORKING GROUP UPDATE**

Councillor Fletcher introduced herself as a member of the Cabinet Waste Working Group.

She confirmed that members had received a briefing on the 10 January which had summarised the achievements of the working group.

Members were advised that a leaflet explaining the alternate weekly collections would be despatched to residents on the 07 February, but stressed that these could take up to a week to arrive.

She was aware that some property types in Cheltenham would struggle to contain the increased number of bins and members were assured that Officers were looking into alternative options. She was confident that a solution could be found, though these properties may not be included until the issues were resolved.

In response to a question from a member, the Assistant Director – Operations acknowledged that 20% of Cheltenham residents were not included in the plastic waste scheme, as a smaller collection vehicle was required. No firm timescale for the replacement of the vehicle could be given.

He also took the opportunity to thank members for their valuable input, scrutinising the communication plan.

The Chair was pleased that Officers had appreciated member involvement given that a member of the Environment Committee had requested that the group continue. She noted that the majority of queries and complaints she received from residents in her ward related to waste.

Councillor Surgenor commented that the first green waste collection had been made in his street earlier in the day and his advice to individuals who felt that alternate weekly collections were too often for them personally, could share the service with neighbours.

Members were unanimous in their thanks to Officers for their hard work throughout the snow. The Assistant Director – Operations confirmed that Officers were out every day, including Boxing Day, checking various streets and whether it was safe to undertake collections. Officers had been very dedicated and he would pass on the thanks of the committee.

The Cabinet Member Sustainability explained that the working group would now focus on narrow streets in the town and whether alternate weekly collections were viable in them.

**10. ENVIRONMENT OVERVIEW & SCRUTINY WORK PLAN 2010-2011**

The Chair referred members to the work plan as circulated with the agenda.

She highlighted the number of items scheduled for discussion at the next meeting (02 March 2011), this was a result of increased consideration of the forward plan and the addition of items from it, to the committee work plan.

The suggestion was that none of the items could be deferred and as such it was proposed that the meeting be scheduled to start at 5:30pm rather than 6:00pm.

Members agreed with this approach. The start time of the meeting would be amended on the website and communicated to members as soon as possible.

The Chair advised members that a meeting had been scheduled for the 14 March. Herself and the Vice Chair would meet with relevant Officers and in consideration of the Corporate Strategy, draft the 2011-12 committee work plan. This would then be considered by the committee at their meeting on the 11 May.

It was agreed that the Green Space Strategy would be scheduled on the work plan for the 11 May 2011 meeting.

**11. DATE OF NEXT MEETING**

The next meeting was scheduled for the 02 March 2011 and would start at 5:30pm, rather than 6:00pm.

Penny Hall  
Chairman

# ***Information/Discussion Paper***

## **Environment Overview and Scrutiny Committee – 2 March 2011**

### **Development of the corporate strategy 2011-12**

This note contains the information to keep Members informed of matters relating to the work of the Committee, but where no decisions from Members are needed

#### **1. Why has this come to scrutiny?**

- 1.1** The council agreed the corporate strategy 2010-2015 in March 2010 which sets out our 5 objectives and 11 outcomes and what we want to achieve by 2015. The 2011-12 action plan is being prepared and is due to go to full council for approval in March 2011. To ensure that the formal views of elected members are captured in the process, the draft strategy is being considered by the three overview and scrutiny committees. This is attached as appendix A.

#### **2. How we have prepared the draft strategy**

- 2.1** The development of the 2011-12 action plan has taken place against the background of the financial crisis which has resulted in significant cuts in public expenditure. The budget gap for 2011/12 between what the Council needed to spend to maintain services at standstill / current service 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.
- 2.2** The Senior Leadership Team and cabinet members have reviewed the structure of the corporate strategy and, despite the pressures on finances, agreed that the focus on the 5 objectives and 11 outcomes should be retained.
- 2.3** However, a much reduced action plan for 2011-12 is being proposed (with 14 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 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.



### 3. Proposed improvement actions

Outcomes	Improvement actions 2011-12
Cheltenham has a clean and well-maintained environment	<ul style="list-style-type: none"> <li>• Delivery of the joint operational management unit project with Tewkesbury Borough Council to cover waste; recycling; street cleansing; grounds maintenance; and cemeteries and crematorium services</li> </ul>
Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> <li>• Delivery of the Cheltenham Development Taskforce project.</li> <li>• 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.</li> <li>• Continue to develop the Joint Core Strategy with Tewkesbury Borough and Gloucester City councils that protects the environmental, social and economic quality of Cheltenham.</li> </ul>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	<ul style="list-style-type: none"> <li>• Implement planned carbon reduction measures, identify new invest-to-save schemes and embed climate change adaptation actions within service delivery.</li> </ul>
Cheltenham is able to recover quickly and strongly from the recession – <i>promoting a strong and sustainable economy</i>	<ul style="list-style-type: none"> <li>• 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 delivers measurable support for the local economy.</li> </ul>
We attract more visitors and investors to Cheltenham.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Communities feel safe and are safe.	<ul style="list-style-type: none"> <li>• Develop capacity within communities so that they are more able to resolve low-level anti-social behaviour and promote community safety.</li> </ul>
People have access to decent and affordable housing.	<ul style="list-style-type: none"> <li>• Implement the St. Pauls regeneration scheme.</li> </ul>
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Our residents enjoy a strong sense of community and are involved in resolving local issues.	<ul style="list-style-type: none"> <li>• 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.</li> <li>• To work in partnership to commission specific programmes that will address the needs of our most vulnerable citizens.</li> </ul>
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.	<ul style="list-style-type: none"> <li>• Start work on the Art Gallery and Museum extension project and plan for future improvements to the Town Hall</li> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<ul style="list-style-type: none"> <li>• Implement our approach to strategic commissioning.</li> <li>• Implement the Bridging the Gap Programme.</li> <li>• Implement GO programme.</li> <li>• Develop an accommodation strategy that makes best use of council assets</li> </ul>

#### 3.1 Environment Overview and Scrutiny Committee may wish to restrict their discussion to the outcomes that are directly applicable to the work of the committee:

Cheltenham has a clean and well-maintained environment
Cheltenham's natural and built environment is enhanced and protected.
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.
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



## 4. Proposed performance framework Page 13

**4.1** The Secretary of State announced the demise of the national indicator set in November which means that we are no longer be obliged to report our progress on the 56 national indicators to government. This has presented us with an opportunity to reflect on the indicators we are using to measure our corporate performance and choose new ones (or keep the old ones) which are easy to collect, are useful for us and that they mean something to our communities.

**4.2** We have also listened to the views from elected members who have been keen for the council to distinguish between those indicators that we can influence directly and those indicators which are a reflection of the wellbeing of Cheltenham.

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Cheltenham has a clean and well-maintained environment	<p><b>National Indicators</b>            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</p> <p><b>Local indicators</b>            Satisfaction with keeping public land clear of litter and refuse            Satisfaction with waste collection and doorstep recycling</p>	<p><b>Direct service indicators</b>            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)            Cleanliness Indicator (based on NI 195)</p>
Cheltenham's natural and built environment is enhanced and protected	<p><b>Local indicators</b>            Satisfaction with parks and open spaces            The number of residential developments with silver or gold "Building for Life" assessments            concessionary travel scheme shortfall</p>	<p><b>Direct service indicators</b>            Processing of planning applications (based on NI157)</p>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	<p><b>National Indicators</b>            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</p>	<p><b>Environment and sustainability indicators</b>            Reduction in CO2 emissions from energy use, fuel use and business mileage (revised version of NI 185)            Gas and electricity consumption            Fleet fuel useage            Office recycling            Water use</p>
Cheltenham is able to recover quickly and strongly from the recession	<p><b>National Indicators</b>            NI 151 overall employment rate            NI 152 the number of working age people on out-of-work benefits            NI 171 The VAT registration rate</p> <p><b>Local indicators</b>            Number of apprentices on placement with the council            Number of apprentices going on to secure further employment within the borough</p>	<p><b>Direct service indicators</b>            Number of apprentices</p> <p><b>community-based indicators</b>            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</p>
We attract more visitors and investors to Cheltenham	<p><b>Local indicators</b>            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</p>	<p><b>Direct service indicators</b>            the number of website visits            the number of accommodation bookings</p> <p><b>community-based indicators</b>            Footfall in Cheltenham town centre</p>

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Communities feel safe and are safe	<p><b>National Indicators</b>            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</p> <p><b>Local indicators</b>            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).</p>	<p><b>community-based indicators</b>            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</p>
People have access to decent and affordable housing	<p><b>National Indicators</b>            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</p> <p><b>Local indicators</b>            The number of homelessness acceptances.            Tenant satisfaction</p>	<p><b>Direct service indicators</b>            Number of new dwellings started, split into private enterprise, RSL, LA tenures            Number of new dwellings completed, split into private enterprise, RSL, LA tenures            Gross Affordable housing completions            Net additional dwellings            The number of households living in Temporary Accommodation (based on NI 156)            The number of homelessness acceptances.</p>
People are able to lead healthy lifestyles	<p><b>National Indicators</b>            NI 8 adult participation in sport</p> <p><b>Local indicators</b>            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</p>	<p><b>Direct service indicators</b>            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</p> <p><b>community-based indicators</b>            adult participation in sport (based on NI 8)</p>
Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues	<p><b>National Indicators</b>            NI 1 the number of people who believe 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</p>	<p><b>community-based indicators</b>            number of VCS organisations supported that have gone onto deliver former public services</p>

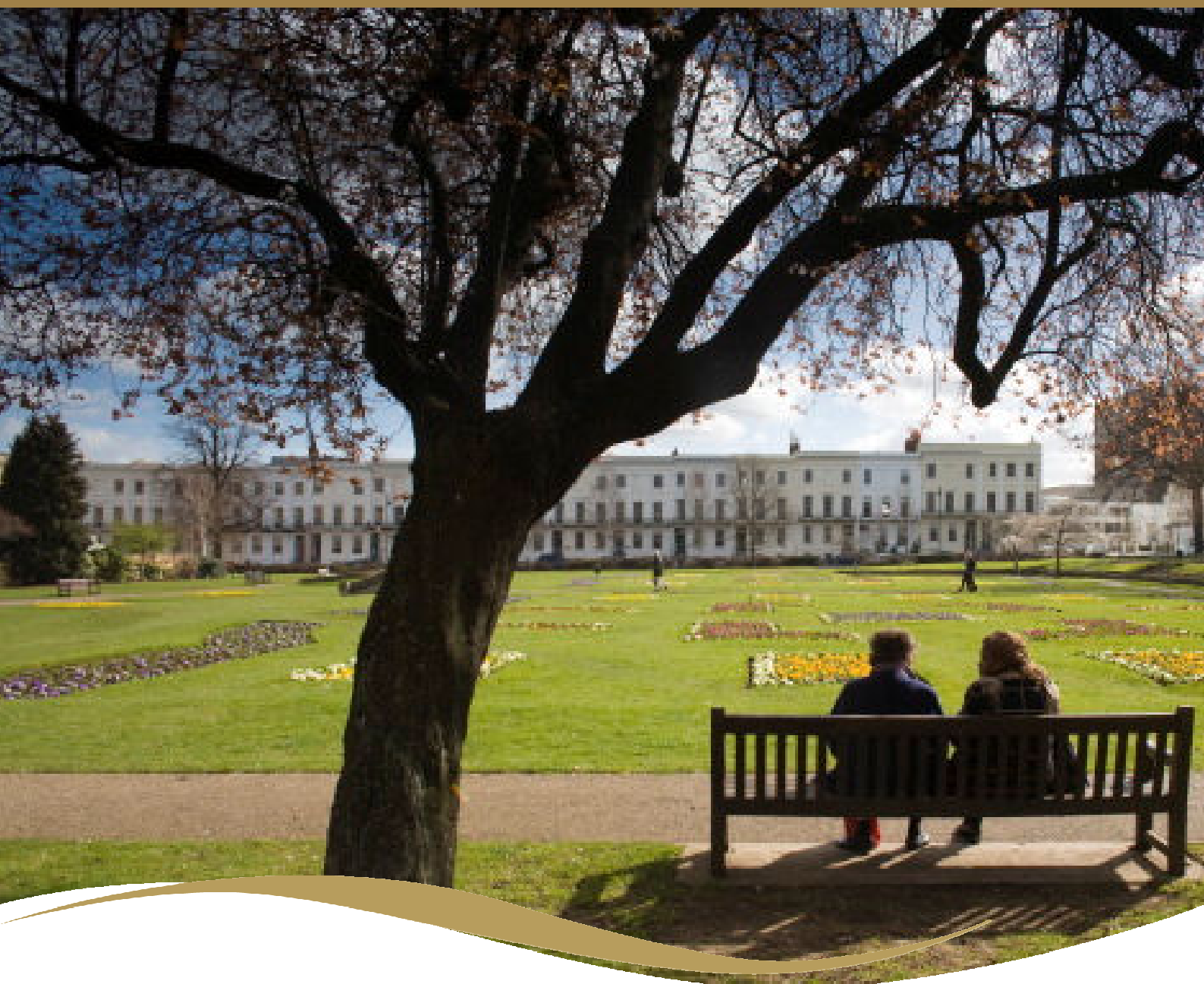
Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment	<b>Local indicators</b> Savings across the cultural sector Customer satisfaction levels across cultural services	<b>Direct service indicators</b> Visits to museums and galleries (based on NI 10) Engagement in the arts (based on N11)
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<b>National Indicators</b> NI 179 Value for money  <b>Local indicators</b> 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	<b>Financial health indicators</b> Net budget requirement 2011/12 BtG programme target savings 2011/12 Budget gap 2012/13 MTFS funding gap  <b>Organisational health indicators</b> % 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 / Fol requests Appraisal completion

## 5. Next Steps

- 5.1 The draft action plan is being presented to Environment O+S on 2 March and Economy and Business Improvement O+S on 7 March. A summary of views from the three committees and any changes needed will be presented to the council's cabinet on Tuesday 15<sup>th</sup> March 2011. If the cabinet are happy with the updated strategy it will go to a meeting of the Full Council on Monday 28<sup>th</sup> March for approval.

<b>Background Papers</b>	2010-2015 Corporate Strategy, Report to Council, 29 <sup>th</sup> March 2010.
<b>Contact Officer</b>	Richard Gibson, Policy and Partnerships Manager, 01242 235 354, richard.gibson@cheltenham.gov.uk
<b>Accountability</b>	Leader of the Council
<b>Scrutiny Function</b>	All
<b>Attachments</b>	Appendix A –Draft Corporate Strategy

This page is intentionally left blank



# 2010 to 2015 Corporate Strategy

2011-12 draft action plan



**CHELTENHAM**  
BOROUGH COUNCIL

[www.cheltenham.gov.uk](http://www.cheltenham.gov.uk)

## Contents

Contents .....	2
Welcome.....	4
Our Vision .....	4
Our objectives .....	5
Our outcomes .....	5
Sustainability.....	5
Equality and Diversity .....	6
Future challenges – 2011 update.....	7
Workforce challenges.....	7
Needs in our community.....	8
Our improvement actions 2011-12 .....	10
Our outcomes and what we want to achieve in 2011-12 .....	11
Cheltenham has a clean and well-maintained environment .....	12
Cheltenham’s natural and built environment is enhanced and protected .....	13
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change .....	14
Cheltenham is able to recover quickly and strongly from the recession .....	15
We attract more visitors and investors to Cheltenham.....	16
Communities feel safe and are safe.....	17
People have access to decent and affordable housing .....	18
People are able to lead healthy lifestyles.....	19
Our residents enjoy a strong sense of community and are involved in resolving local issues .....	20
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.....	21
The council delivers improved outcomes for customers and communities whilst meeting our ‘Bridging the Gap’ targets for cashable savings and increased income .....	22
Appendix A - the 2011-12 budget framework.....	24
Appendix B – the corporate strategy performance framework.....	25

# CBC five year corporate strategy framework 2010 - 2015

## 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

## 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

## Improvement actions

Delivery of joint waste project with Tewkesbury Borough Council

Complete service review into leisure and culture services

- Develop capacity within communities to resolve community safety

Implement St. Pauls regeneration

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

- Strategic commissioning
- Bridging the Gap
- Implement GO programme
- Develop the accommodation strategy

- Carbon reduction and climate change adaptation programme

Development of North place and Portland Street  
Commissioning planning and strategic land use  
Develop the JCS

Review of how best to provide economic development

- Engagement processes
- Address needs of vulnerable groups

Complete service review into leisure and culture services

## 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 services at standstill / current service levels and what it has available to spend, taking into account both the grant settlement and the impact of depressed income levels, was estimated at **£2.87m** for 2011/12 and **£2.5m** for the 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 14 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.

## Our Vision

The Corporate Strategy continues its support for the Sustainable Community Strategy’s 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

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.

***“Working to secure value for money and deliver the best possible outcomes that meet the needs of our citizens, communities and service users.”***

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 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.



## Our objectives

The strategy sets out the following three community objectives:

- Enhancing and protecting our environment;
- Strengthening our economy; and
- Strengthening our communities.

These are supported by two cross-cutting objectives of:

- Enhancing the provision of arts and culture; and
- Ensuring we provide value for money services that effectively meet the needs of our customers.

## Our outcomes

The outcomes are critical in that they describe the improvements we will make to improve the well-being of whole population of Cheltenham. By putting outcomes centre-stage in our strategy, we are making a commitment that our customers and communities will judge us by how well we are improving the quality of life rather than other measures of success.

Some of these outcomes we will be able to deliver by ourselves, but for many other outcomes we will have to work in partnership with other organisations.

From the consultation activities and the needs analysis we are proposing a set of outcomes the council is focusing on.

Objectives	Outcomes
Enhancing and protecting our environment.	Cheltenham has a clean and well-maintained environment.
	Cheltenham's natural and built environment is enhanced and protected.
	Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.
Strengthening our economy.	Cheltenham is able to recover quickly and strongly from the recession.
	We attract more visitors and investors to Cheltenham.
Strengthening our communities.	Communities feel safe and are safe.
	People have access to decent and affordable housing.
	People are able to lead healthy lifestyles.
	Our residents enjoy a strong sense of community and involved in resolving local issues.
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.
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.

The outcomes also relate back to the nine community aims set out in Cheltenham's Sustainable Community Strategy. This means that the council is continuing its commitment to support the delivery of the community strategy.

## 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.

To sum up, we want to deliver services and provide economic and social opportunities for everyone living and working in Cheltenham which will improve their quality of life and enable all our communities to prosper. But we must do this in a way which doesn't damage the Earth's environment, resources or its variety of plant and animal life for the generations which will follow us.

## **Equality and Diversity**

We have developed the strategy using a robust assessment of local needs which helped us 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.

## Future challenges – 2011 update Page 23

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 against a back-drop of uncertainty 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 the current situation, 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 £178bn 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.

The 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.

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.

The CSP 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.

This draft needs analysis takes information from the following sources:

- Gloucestershire Labour Market Information Unit
- Gloucestershire County Council Research Team
- Director of Public Health annual report 2010
- Children and Young People's Needs Analysis 2010 - Gloucestershire County Council
- Joint Strategic Needs Assessment (version 3)
- Indices of Deprivation 2007

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/closure of services, reduction in services, withdrawal/reduction in funding 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 environment (internal and external) 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:

- Building stronger communities;
- 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 citizens:

- 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.

Outcomes	Improvement actions 2011-12
Cheltenham has a clean and well-maintained environment	<ul style="list-style-type: none"> <li>• Delivery of the joint operational management unit project with Tewkesbury Borough Council to cover waste; recycling; street cleansing; grounds maintenance; and cemeteries and crematorium services</li> </ul>
Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> <li>• Delivery of the Cheltenham Development Taskforce project.</li> <li>• 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.</li> <li>• Continue to develop the Joint Core Strategy with Tewkesbury Borough and Gloucester City councils that protects the environmental, social and economic quality of Cheltenham.</li> </ul>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	<ul style="list-style-type: none"> <li>• Implement planned carbon reduction measures, identify new invest-to-save schemes and embed climate change adaptation actions within service delivery.</li> </ul>
Cheltenham is able to recover quickly and strongly from the recession – <i>promoting a strong and sustainable economy</i>	<ul style="list-style-type: none"> <li>• 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 delivers measurable support for the local economy.</li> </ul>
We attract more visitors and investors to Cheltenham.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Communities feel safe and are safe.	<ul style="list-style-type: none"> <li>• Develop capacity within communities so that they are more able to resolve low-level anti-social behaviour and promote community safety.</li> </ul>
People have access to decent and affordable housing.	<ul style="list-style-type: none"> <li>• Implement the St. Pauls regeneration scheme.</li> </ul>
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Our residents enjoy a strong sense of community and are involved in resolving local issues.	<ul style="list-style-type: none"> <li>• 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.</li> <li>• To work in partnership to commission specific programmes that will address the needs of our most vulnerable citizens.</li> </ul>
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.	<ul style="list-style-type: none"> <li>• Start work on the Art Gallery and Museum extension project and plan for future improvements to the Town Hall</li> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<ul style="list-style-type: none"> <li>• Implement our approach to strategic commissioning.</li> <li>• Implement the Bridging the Gap Programme.</li> <li>• Implement GO programme.</li> <li>• Develop an accommodation strategy that makes best use of council assets</li> </ul>

---

**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 as follows: – *TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

**2. What are the longer-term risks to the delivery of this outcome?**

- *If sufficient resources and capacity are not made available to continue our high levels of cleanliness and maintenance then we will fail to meet safety standards and achieve increased customer satisfaction.*
- *If the council fails to allocate sufficient resource and take effective action to promote recycling and composting then the amount of waste to landfill will not be reduced. This will result in increased disposal and collection costs and increased carbon emissions.*

**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
Delivery of the joint operational management unit project with Tewkesbury Borough Council to cover waste; recycling; street cleansing; grounds maintenance; and cemeteries and crematorium services	To launch the Joint Operational Management Unit in both authorities	June 2011	Director Operations

**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
<b>Direct service indicators</b>	Residual household waste per head (based on NI 191)	627kg (2009-10)	?	Waste and Recycling Manager
	% of household waste recycled and composted (based on NI 192)	32.46% (2009-10)	46%	
	Amount of municipal waste land-filled (based on NI 193)	68.69% (2009-10)	?	
	Cleanliness indicator (revised version on NI 195)	N/A	TBA	



## Objective and outcome

### Cheltenham's natural and built environment is enhanced and protected

#### Who is accountable for this outcome

Cabinet Member – Cabinet Member Sustainability

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 as follows: – *TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

#### 2. What are the longer-term risks to the delivery of this outcome?

- If there is a failure to agree the design approach with key partners then key elements of the Civic Pride proposals will not be delivered.
- If there is failure to achieve buy in from Gloucester and Tewkesbury councils and our elected members and stakeholders for the joint core strategy, then this may affect the delivery timescales for the key milestones and may result in an unsound JCS.

#### 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
Delivery of the Cheltenham Development Taskforce project	(i) To select preferred developer for North Place & Portland Street by autumn. (ii) Develop traffic modelling subject to GCC capital position. (iii) Support proposals for Brewery phase 2	Nov 2011 Feb 2012 March 2012	Civic Pride Managing Director
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"> <li>• Clarify need &amp; outcomes.</li> <li>• Ensure legal / financial implications adequately reviewed and engage with Members.</li> <li>• Complete initial assessment &amp; agree timeframe for detailed delivery of project.</li> <li>• Commence formal commissioning process</li> </ul>	April 2011 May 2011 July 2011 July 2011	Executive Director
Continue to develop the Joint Core Strategy with Gloucester City and Tewkesbury Borough councils within the context of the government's localism bill.	Council to agree statutory public consultation to be undertaken on 'Developing Options' Commence public consultation	July 2011 September 2011	Director Commissioning & Director Built Environment
Determine the options/phasing of improvements to Imperial/Montpelier Garden	to be agreed		Director Operations

Page 29

#### 5. How will we know what difference we have made in 2011-12?

Proposed indicators	Measured by this indicator	Baseline	March 2011 Target	Lead
Direct service indicators	Processing of planning applications (based on NI 157)			AD 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 as follows: – *TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

**2. What are the longer-term risks to the delivery of this outcome?**

If the council or its partners fail to provide adequate resources and investment then we will be unable to achieve our carbon reduction programme or make the changes necessary to ensure we are able to adapt to the impacts of climate change.

**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 Commissioning division.

**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.	Funded carbon reduction schemes installed Officer group established for climate change adaptation Service delivery plans include climate change mitigation and adaptation measures	March 2012 June 2011 July 2011	Director Commissioning

Page 30

**5. How will we know what difference we have made in 2010-2011?**

Proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
<b>Environment and sustainability indicators</b>	Reduction in CO2 emissions from energy use, fuel use and business mileage	4,007 tonnes CO <sub>2</sub> (2009/10)	Min 6% on baseline.	Director Commissioning
	Gas and electricity consumption	10,992,635 kWh (2008/9)	9% reduction on baseline	
	Fleet fuel useage	Baseline and target to be included prior to consideration by cabinet in March	Note: a carbon emissions reduction target for 2015 will be included prior to consideration by cabinet in March	
	Office recycling	Starting to monitor for Municipal Offices to establish baseline during 2011-12.		
	Water use	Will begin monitoring to establish baseline in 2011/12		

**Objective and outcome**

**Cheltenham is able to recover quickly and strongly from the recession**

**Who is accountable for this outcome**

Cabinet Member – Leader  
 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 as follows: – *TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

**2. What are the longer-term risks to the delivery of this outcome?**

*If the economic situation does not improve then there may be more business closures and a continued increase in the overall unemployment rate.  
 If the council is not able to ensure that the Gloucestershire First Integrated Economic Strategy and associated funding supports Cheltenham's economic ambitions, then people and businesses in Cheltenham may not realise their full economic potential.*

**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 sustainable communities 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 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"> <li>Agree a service level agreement with Gloucestershire First which addresses gaps in service provision and in turn improves the local economy</li> <li>Increase membership of business pride by 20% and interact with these businesses at a minimum level of once a month</li> <li>To provide economic intelligence into developing spatial options through the joint core strategy</li> </ul>	May 2011  March 2012  by July 2011	Director Built Environment

**5. How will we know what difference we have made in 2010-2011?**

Proposed indicators	Measured by this indicator	Baseline	March 2012 Target	Lead
<b>Community-based indicators</b>	Unemployment levels- claimant rate (% of working people claiming job seekers allowance)	3.0%	2.6%	Economic Development Manager
	Number of empty business premises in Cheltenham	700	680	
	% of people not in education, employment or training	5.0%	4.5%	
	Business pride membership	580	640	

Page 31

<b>Objective and outcome</b>				
<b>We attract more visitors and investors to Cheltenham</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Sport & Culture Lead Officer – Director Wellbeing & Culture O&S committee – EB&I				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
<i>The net budget for 2011-12 for this outcome is as follows: – TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<i>If the economic situation does not improve, then we might not see an increase in visitor numbers and inward investment.</i>				
<b>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</b>				
<i>We will review future commissioning arrangements for this outcome within the leisure and culture work strand of our commissioning programme.</i>				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
Complete the service review looking into how we provide our leisure & cultural services	Commissioning strategy for leisure and culture to be approved by Cabinet by end of June 2011	June 2011	Executive Director	
Commence improvement & development for future TIC	Conclusion of the merger of AG&M \TIC frontline services.	October 2011	Museum, Arts & Tourism Manager	
Commence implementation of Tourism & Marketing Strategy Action Plan (subject to Cabinet approval March 2011)	TBC	TBC	Director Wellbeing & Culture	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>What will we do directly and be accountable for</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	The number of website visits to Visit Cheltenham.com	1,128,000	1,128,564	Museum, Arts and Tourism Manager
	No. of visitors to Cheltenham TIC.	80,000	80,000	Director Wellbeing & Culture
	<i>Accommodation occupancy figures (from CHA)</i>	TBC	TBC	
<b>Community-based indicators</b>	Footfall in Cheltenham town centre			Business Partnership Manager

<b>Objective and outcome</b>				
<b>Communities feel safe and are safe</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Housing and Safety Lead Officer – Director Operations and Director Commissioning O&S committee – Social and Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
<i>The indicative net budget for 2011-12 for this outcome is as follows: – TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<i>If sufficient resources are not available to support local policing and community safety activities, then partners may not be able to deliver sufficient activity to sustain the reduction in crime levels achieved.</i>				
<i>If sufficient resources and capacity are not made available to continue our environmental health inspection regimes, then we might see increased non-compliance and an associated risk to the safety of our communities.</i>				
<b>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</b>				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	<b>Page 33</b>
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.  Agree with cabinet any changes to our neighbourhood management approach in light of: • Social and Community O+S review of our neighbourhood management approach • Changes being proposed by Gloucestershire Constabulary  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: • Prevention of violent extremism raised within the counter-terrorism local profile • Safeguarding of children and vulnerable adults	Sept 2011  September 2011  September 2011	Community Protection Manager  Policy & P'ships Manager  Policy & Partnerships Manager / Community Protection Manager	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>Proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>community-based indicators</b>	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	10,454 (April 09 to March 2010) 19.21% (April 09 to March 2010) 7,226 (April 09 to March 2010) 409 (April 09 to March 2010) 32.11% (April 09 to March 2010)	? ? ? ? ?	

<b>Objective and outcome</b>				
<b>People have access to decent and affordable housing</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Housing and Safety Lead Officer – Director Built Environment O&S committee – Social and Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
<i>The indicative net budget for 2011-12 for this outcome is as follows – TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<ul style="list-style-type: none"> <li>If the economic situation does not improve, then the delivery of market housing developments and associated affordable homes will not increase – estimated completion of just 16 units in 2011-12 will not meet demand in the system.</li> <li>Impact of benefit changes and budget reductions in complementary services could impact significantly on performance to prevent and reduce homelessness.</li> </ul>				
<b>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</b>				
<i>Future commissioning arrangements for this outcome will be explored within the sustainable communities strand of our commissioning programme.</i>				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	
Implement the St. Paul's regeneration scheme.	Progress compulsory purchase action in relation to outstanding privately-owned interests in Crabtree Place Appraise options for delivering Phase II of the St Paul's housing redevelopment Identify preferred delivery option for Phase II and funding feasibility		Page 34	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>What will we do directly and be accountable for</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	Number of new dwellings started, split into private enterprise, RSL, LA tenures			Director Built Environment
	Number of new dwellings completed, split into private enterprise, RSL, LA tenures			
	Net additional dwellings			
	Gross Affordable housing completions	32 (estimated completions for 2010/11)	16 units	
	The number of households living in Temporary Accommodation	Average – 22	50	
	The number of homelessness acceptances.	35	80	

<b>Objective and outcome</b>				
<b>People are able to lead healthy lifestyles</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Sport and Culture and Cabinet Member Housing and Safety Lead Officer – Director Wellbeing and Culture O&S committee – Social and Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
The indicative net budget for 2011-12 for this outcome is as follows: <i>TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
<i>If sufficient resources are not available to support local healthy lifestyles activities, then partners may not be able to deliver sufficient activity to meet the targets for healthier lifestyles.</i>				
<b>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</b>				
<i>Future commissioning arrangements for this outcome will be explored within the leisure and culture work strand of our commissioning programme.</i>				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	<b>Page 35</b>
To complete the service review looking in to how we provide our leisure and cultural services	Commissioning strategy for leisure and culture to be approved by Cabinet by end of June 2011	June 2011	Executive Director	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Direct service indicators</b>	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	1,480 attendances in 2010  PLEASE NOTE THAT NUMBERS WILL BE PROFILED DUE TO SEASONALITY	1,554 in 2011 (5% increase) 294500 49700 35000 1000 250 150 2000	Healthy communities partnership manager  Leisure@ Commercial Manager
<b>community-based indicators</b>	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"> <li>NI8 – 31.5%</li> <li>Active People – 25.7%</li> </ul>	NI8 – 31.5% AP – 25.7%	Healthy Communities Partnership Manager



<b>Objective and outcome</b>				
<b>Our residents enjoy a strong sense of community and are involved in resolving local issues</b>				
<b>Who is accountable for this outcome</b>				
Cabinet Member – Cabinet Member Finance and Community Development Lead Officer – Director Commissioning O&S committee - Social and Community				
<b>1. What CBC resources are currently available to deliver this outcome?</b>				
The indicative net budget for 2011-12 for this outcome is as follows: <i>TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED</i>				
<b>2. What are the longer-term risks to the delivery of this outcome?</b>				
If the council cannot continue to support neighbourhood working with key stakeholders or provide adequate resourcing then we might not be able to meet the expectations of local residents.				
<b>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</b>				
Future commissioning arrangements for this outcome will be explored as part of the development of the Commissioning division.				
<b>4. What are our planned improvement actions in 2011-12 to deliver this outcome and to address risks?</b>				
<b>Improvement Action</b>	<b>Key milestones</b>	<b>Dates</b>	<b>Lead</b>	<b>Page 36</b>
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 network.	July 2011		
	Commission a package of support to create additional capacity and expertise within voluntary and community sector providers of services for young people with the aim of sustaining a wide range of general services for young people in Cheltenham.	July 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.	September 2011		
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 to both tenants and landlords.	By March 2012	Housing Options team	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>What will we do directly and be accountable for</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Community-based indicators</b>	number of VCS organisations supported that have gone onto deliver former public services	to be agreed	to be agreed	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 - 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 as follows: *TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED*

**2. What are the longer-term risks to the delivery of this outcome?**

*If we fail to raise the £1.7 million funding, then work on the Art Gallery and Museum development scheme will not commence or be delayed.*

*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"> <li>Closure of the AG&amp;M and start of the construction and refurbishment of the new extension and buildings</li> <li>Launch of the Phase III Fundraising Campaign</li> <li>Partnerships with the Gloucestershire Guild of Craftsmen and University of Gloucestershire</li> </ul> <i>(All dependent on the outcome of the HLF bid and reaching the current Phase II Fundraising Campaign target of £1,119,525)</i>	April 2011  May 2011 March 2012	Director Commissioning Wellbeing and Culture
To complete the service review looking in to how we provide our leisure and cultural services	Commissioning strategy for leisure and culture to be approved by Cabinet by end of June 2011	June 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
<b>Direct service indicators</b>	Launch and delivery of the touring off-site exhibitions and activity programme during the closure period Operation of regular events (@ 3 St. Georges Place) during the closure period Website visits	Our current outreach programme engages with approx. 6,000 people per year Current website targets are 230,000	Engagement = 18,150 Visitor numbers = 20,000 311,500	Museum and Art Gallery Manager

Page 37

**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 / Corporate Services  
 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 as follows: TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED BY SD – total budget to be analysed across outcomes*

**2. What are the longer-term risks to the delivery of this outcome?**

*If the council does not co-ordinate the projects in our shared service and Bridging the Gap programmes, then we may fail to maximise outcomes from each of these projects (close the funding gap and protect services) and demonstrate good use of resources.*

*If we do not adhere to a robust, informed and consistent decision making processes and consider the variety of issues associated with assets, when making short and long term decisions about them, then there is likely to be an impact on a number of service areas, the delivery of corporate outcomes, reputation and consequently the MTFs.*

*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*

**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 have already explored a range of different ways of delivering our services through our sourcing strategy.*

**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 our approach to strategic commissioning.	Lead our community by taking a strategic commissioning approach  Develop a joint commissioning strategy with our partners based on a set of shared outcomes – Determine the structure of CBC partnerships flowing from new Leadership Gloucestershire structure	31st March 2012  September 2011	Chief Executive
Deliver services within the approved budget for 2011/12	Quarterly budget monitoring and financial outturn position	June 2011 September 2011 December 2011 March 2012 June 2012	Senior Leadership Team
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	31 March 2012  24 February 2012	Director of Resources

	2012/13 funding gap			
Implement GO programme.	Implemented the ERP system in the partner organisations	31 March 2012	Strategic Director	
Develop an accommodation strategy that makes best use of council assets	Cabinet agreement to accommodation strategy	TBA	Director of Resources	
<b>5. How will we know what difference we have made in 2011-2012?</b>				
<b>proposed indicators</b>	<b>Measured by this indicator</b>	<b>Baseline</b>	<b>March 2012 Target</b>	<b>Lead</b>
<b>Financial health indicators</b>	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.	
<b>organisational health indicators</b>	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,	32% (2009-10)	35%	
	Turnover 12 month ave	11% (2009-10)	12.5% (local gvt ave)	
	% appraisals completed	100%	100%	
	Invoice payment dates			
Customer relations: • number of complaints • Fol requests	196 complaints (2009-10) 339 requests (2009-10)			

## 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 £xxm is spent across the 11 outcome areas.

TO BE UPDATED AFTER THE 2011-12 BUDGET HAS BEEN AGREED

Objectives		Outcomes	2010/11 Budget Book	2011/12 Budget book
<i>Enhancing &amp; protecting our environment</i>		<i>Cheltenham has a clean and well-maintained environment</i>	3,133,000	
<i>Total</i>	<i>Total</i>	<i>Cheltenham's natural and built environment is enhanced and protected</i>	2,208,100	
<i>2009/10</i>	<i>2010/11</i>	<i>Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change</i>	442,000	
<i>£6,146,400</i>	<i>£5,783,100</i>			
<i>Strengthening our economy</i>		<i>Cheltenham is able to recover quickly and strongly from the recession</i>	319,700	
<i>Total</i>	<i>Total</i>	<i>We attract more visitors and investors to Cheltenham</i>	378,700	
<i>2009/10</i>	<i>2010/11</i>			
<i>£736,800</i>	<i>£698,400</i>			
<i>Strengthening our communities</i>		<i>Communities feel safe and are safe</i>	1,000,400	
<i>Total</i>	<i>Total</i>	<i>People have access to decent and affordable housing</i>	886,200	
<i>2009/10</i>	<i>2010/11</i>	<i>People are able to live healthy lifestyles</i>	2,596,300	
<i>£4,955,100</i>	<i>£5,089,800</i>	<i>Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues</i>	606,900	
<i>Enhancing the provision of arts and culture</i>		<i>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment</i>	2,431,700	
<i>Total</i>	<i>Total</i>			
<i>2009/10</i>	<i>2010/11</i>			
<i>£2,525,000</i>	<i>£2,431,700</i>			
<i>Ensuring we provide value for money services that effectively meet the needs of our customers</i>		<i>The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income</i>		
<i>Total</i>	<i>Total</i>	<i>Civic &amp; democratic processes</i>	1,240,300	
<i>2009/10</i>	<i>2010/11</i>	<i>Asset management</i>	(328,400)	
<i>£4,244,250</i>	<i>£3,905,750</i>	<i>Local taxation</i>	587,100	
		<i>Corporate management &amp; unapportionable overheads</i>	2,406,750	
<b>TOTALS</b>				
<i>2009/10</i>	<i>2010/11</i>			
<i>£18,607,550</i>	<i>£17,908,750</i>		<i>£17,908,750</i>	

## 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 (from the government's single list) and local performance indicators (chosen by ourselves).

Once agreed, the performance data will be made available through the council's electronic performance management system via the intranet, which then allows officers and elected members to track progress.

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	<p><b>National Indicators</b></p> <p>NI 191 Residual household waste per head</p> <p>NI 192 amount of household waste recycled and composted</p> <p>NI 193 amount of municipal waste landfilled</p> <p>NI 195/196 street and environmental cleanliness</p> <p><b>Local indicators</b></p> <p>Satisfaction with keeping public land clear of litter and refuse</p> <p>Satisfaction with waste collection and doorstep recycling</p>	<p><b>Direct service indicators</b></p> <p>Residual household waste per head (based on NI 191)</p> <p>Percentage of household waste recycled and composted (based on NI 192)</p> <p>Amount of municipal waste land-filled (based on NI 193)</p> <p>Cleanliness Indicator (based on NI 195)</p>
Cheltenham's natural and built environment is enhanced and protected	<p><b>Local indicators</b></p> <p>Satisfaction with parks and open spaces</p> <p>The number of residential developments with silver or gold "Building for Life" assessments</p> <p>concessionary travel scheme shortfall</p>	<p><b>Direct service indicators</b></p> <p>Processing of planning applications (based on NI157)</p>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	<p><b>National Indicators</b></p> <p>NI 185 Reduction in CO2 emissions from our operations</p> <p>NI 186 Decrease the per capita rate of CO2 emissions (NI 186)</p> <p>NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating</p> <p>NI 188 Increase our ability to adapt to climate change</p>	<p><b>Environment and sustainability indicators</b></p> <p>Reduction in CO2 emissions from energy use, fuel use and business mileage (revised version of NI 185)</p> <p>Gas and electricity consumption</p> <p>Fleet fuel usage</p> <p>Office recycling</p> <p>Water use</p>
Cheltenham is able to recover quickly and strongly from the recession	<p><b>National Indicators</b></p> <p>NI 151 overall employment rate</p> <p>NI 152 the number of working age people on out-of-work benefits</p> <p>NI 171 The VAT registration rate</p> <p><b>Local indicators</b></p> <p>Number of apprentices on placement with the council</p> <p>Number of apprentices going on to secure further employment within the borough</p>	<p><b>Direct service indicators</b></p> <p>Number of apprentices</p> <p><b>community-based indicators</b></p> <p>Unemployment levels- claimant rate (% of working people claiming job seekers allowance)</p> <p>Number of empty business premises in Cheltenham</p> <p>% of people not in education, employment or training</p>

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
We attract more visitors and investors to Cheltenham	<b>Local indicators</b> 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	<b>Direct service indicators</b> the number of website visits the number of accommodation bookings  <b>community-based indicators</b> Footfall in Cheltenham town centre
Communities feel safe and are safe	<b>National Indicators</b> 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  <b>Local indicators</b> 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).	<b>community-based indicators</b> 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	<b>National Indicators</b> 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  <b>Local indicators</b> The number of homelessness acceptances. Tenant satisfaction	<b>Direct service indicators</b> Number of new dwellings started, split into private enterprise, RSL, LA tenures Number of new dwellings completed, split into private enterprise, RSL, LA tenures 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	<b>National Indicators</b> NI 8 adult participation in sport  <b>Local indicators</b> 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	<b>Direct service indicators</b> 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  <b>community-based indicators</b> adult participation in sport (based on NI 8)
Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues	<b>National Indicators</b> NI 1 the number of people who believe 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	<b>community-based indicators</b> number of VCS organisations supported that have gone onto deliver former public services

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment	<b>Local indicators</b> Savings across the cultural sector Customer satisfaction levels across cultural services	<b>Direct service indicators</b> Visits to museums and galleries (based on NI 10) Engagement in the arts (based on N11)
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<b>National Indicators</b> NI 179 Value for money  <b>Local indicators</b> 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	<b>Financial health indicators</b> Net budget requirement 2011/12 BtG programme target savings 2011/12 Budget gap 2012/13 MTFS funding gap  <b>Organisational health indicators</b> % 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 / Fol requests Appraisal completion

Through this approach, we may start to see the introduction of a balanced scorecard approach.

What can I expect from council services? - **Direct service indicators**

Am I getting value for money? - **Financial health indicators**

What's it like living in Cheltenham? - **community-based indicators**

Is the council in good health - **Organisational health indicators**

Are we looking after the environment and promoting sustainability - **Environment and sustainability indicators**

*Working together to create a great future for Cheltenham*





# ***Information/Discussion Paper***

## **Environment Committee - 2nd March 2011**

### **Imperial and Montpellier Gardens Strategy**

This note contains the information to keep Members informed of matters relating to the work of the Committee, but where no decisions from Members are needed

#### **1. Why has this come to scrutiny?**

- 1.1 This is a “problem born out of success”, resulting from year on year increase in the sale of tickets by Cheltenham Festivals over a period of some years. Increasing usage of Imperial Gardens for Festival marquees combined with some bad weather events in the year 2010 has pointed public attention at the standard of the gardens being lower than the Council would wish. This culminated in a public petition debated at Council on 13<sup>th</sup> December 2010, which in turn resulted in Council requesting cabinet to bring forward design proposals with three months. Secondly, Cheltenham Festivals themselves have requested that CBC review both the design and the usage of the gardens so as to allow further expansion, in a way which is suitable to both the town and its festivals, in terms of design. A meeting of stakeholders was held on 13<sup>th</sup> Jan 2011, in order to consider some of the implications of the increasing use of the gardens by Cheltenham Festivals.

#### **2. Background and History**

- 2.1 Imperial Gardens has existed in various forms for over a century, and has always been integral with the Town Hall in civic design terms. The Town Hall foundation stone was laid in 1902, and the Winter Gardens opened later, which extended over part of the site now occupied by the gardens. The Winter Gardens was demolished in 1940 for security reasons. Following the war the opportunity was taken by the Borough Council to completely re-lay Imperial Gardens, and the present formal gardens were essentially laid out in the early 1950's, though there have been minor changes to the configuration subsequently. Imperial Gardens is well known around the nation, and beyond, as a place to see in Cheltenham, and is frequently photographed in tourism publicity and in travel books about Cheltenham.
- 2.2 Montpellier Gardens evolved through most of 19<sup>th</sup> century, starting in 1817, with the historic bandstand being constructed in 1864. The gardens were re-laid in 1955 by the Borough Council. Subsequently the restoration of the historic bandstand was initiated in the 1990's. The gardens were extensively renovated in 2006 using Heritage Lottery Fund money. Montpellier Gardens also has tennis courts, a cafe and a Proscenium. Montpellier Gardens is host to a number of events annually such as the Carnival, the Food Festival, Art Exhibitions, and Danter's Fair. In 2011 part of the Literature Festival will also use the Gardens.
- 2.3 Various Festivals have been held in Cheltenham since at least the early part of the 20th century. Cheltenham Festivals (CF) has existed as a separate organisation since 1948, and in recent years this activity has greatly expanded. The plan is for CF to become increasingly independent of the Council in business terms, though

relations have been and will continue to be close. In 2010, CF sold some 175,000 tickets, the majority of which were for the Literature Festival. The contribution to the local economy is considerable, and consultants have advised CF it is worth some 129 jobs. The Festivals attract many celebrities and famous writers, scientists, politicians, musicians and others, and are very highly regarded, both nationally and internationally.

- 2.4** Thus the Festivals and the town's reputation as the tourist centre for the Cotswolds are just two of the major features which help to put Cheltenham on the map – along with Gold Cup week and others. Both of these important aspects of Cheltenham's reputation compete for the same space, in the case of Imperial Gardens, with its proximity to the historic baroque style town hall. Hence this gives the Council a challenging task in determining a solution which is best for Cheltenham.

### **3. Summary of the Issue**

#### **3.1 Needs for change which have been identified**

- 3.2** There is a general consensus amongst all parties so far consulted that Imperial Gardens is under some pressure, and that change will be needed if Cheltenham Festivals are to maintain or indeed expand their activities from 2012 onwards and the parks are to be maintained to a high standard for the enjoyment of the public. The minutes of the stakeholder event held on 13th December 2010 are attached as Appendix A.
- 3.3** It was clear from the meeting of stakeholders that major re-landscaping with sustainable planting was not a viable option consistent with the ethos of Imperial Gardens, and indeed as much was expressed at full council in December 2010. Whilst some sustainable planting may be possible in some places, the overwhelming aim is to provide strong colours in most places. Indeed it would appear that there would be little objection if the grasses around the Holst statue were replaced by more colourful plants. In theory, that leaves the option of a full re-landscaping of the whole topography with bedding plants though in practice this would be open to the charge of change for change's sake, and certainly expensive, as it could involve extensive earthworks. For the same reason significant re-location of paths should be minimised as being both disruptive and expensive.
- 3.4** Cabinet believe that Imperial Gardens should be maintained and re-vamped as a formal garden and that this is consistent with its recognised status as an iconic symbol of Cheltenham. Similarly having recently invested in Montpellier Gardens using Heritage Fund money, the current pattern should be retained for the future. That said, I also recognise that the infrastructure for utilities (electricity, water, and drainage) in Montpellier Gardens is inadequate for the various users who temporarily occupy the gardens.
- 3.5** I am therefore putting forward a proposal for re-design in Imperial Gardens. There are a number of common features which have been informed by feedback received so far. These will be further refined as consultation proceeds, commencing with Overview and Scrutiny committees. In summary:

- A formal garden i.e. flower beds, should be retained in Imperial Gardens. Imperial Gardens is a key piece of Cheltenham's history, image, and tourism, and should continue to be gardens for the public to enjoy
- The Council continues to be supportive of Cheltenham Festivals as a key and expanding part of Cheltenham's economy and tourism. Reconciling this statement with the foregoing statement is very challenging and will need careful thought in terms of any re-design proposals for the gardens.
- It is essential to improve, i.e. reduce, occupancy time and improve the 'making good' regime following Festival usage. It is proposed to limit the use of Imperial Gardens by Cheltenham Festivals to 75 days p.a., instead of the recent practice of over 100 days per annum. A similar overall restrictions would apply in Montpellier Gardens, in which would be factored in use by other users, currently some 30 days p.a. Cheltenham Festivals, however, have stated that they will be unable to meet this requirement given the restrictions on loading and unloading arising from the current layout.
- Flower beds can be relocated to suit requirements of Festival marquees. Significant reduction is unlikely to be accepted.
- Some sustainable planting is possible though probably not extensive.
- Any new scheme should address the garden bar area, and enable it to be kept open during all the festivals, which is not currently the case.
- Councillors have received frequent requests to re-vamp and re-open Skillicorne gardens, and I believe this opportunity should be taken within whatever scheme is adopted.
- The adding of a statue or other suitable public art, subject to fund raising, could be considered later, and was mentioned by some at the meeting of stakeholders.
- Consider the use of hard-standing in places – these could have removable planters, and they might well be small enough to be contained wholly within the footprint of a marquee.
- Any schemes for laying out the gardens would be subject to available funds. Budget indications are that an initial £140K would be available in 2011/12, and this sum includes any monies allocated to infrastructure in Montpellier Gardens.

#### **4. Summary of evidence/information**

##### **4.1 Options for change which have been considered**

**4.2** The more difficult issue to address is the question of how extensively Cheltenham Festivals (CF) should spread itself across the Imperial Gardens site, and/or overspill to Montpellier Gardens. I consider that the present "red-line" limits at the time of writing are not working well due to over use of the lower tier and bar area and hence propose that two design options be initially pursued, which will subsequently be reduced to a single design option when more information and feed back is to hand.

##### **4.3 Option 1**

**4.4** Bringing the "red-line" in Imperial gardens back to the E-W path from the Holst statue with minimal changes, other than to add colour by means of bedding plants (in the main) in those places where it is bare, and generally improving the maintenance and quality of the so called lower tier. See Appendix B.

**4.5** A variation of this option is to leave the "red-line" in Imperial gardens where it is now, at the bank to the upper tier, but to thin out the density of tents, in particular in the

area around the garden bar, and hence take the opportunity to re-lay the lower tier is a way that is less injurious to the turf, and enables the area around the garden bar to be re-claimed during festivals.

**4.6** The rationale with this approach is that significant underlying expansion of CF's activities is not anticipated, but that such expansion and overspill as there is would be applied to Montpellier Gardens rather than Imperial Gardens. See Appendix D. It is likely that with this approach at least one Festival would vacate the town centre. CF may decide on this course of action in any event. The *quid pro quo* of such a decision is likely to mean that any redevelopment of Imperial gardens will assume that the upper tier of the gardens need not accommodate festival marquees.

**4.7** Option 1 of course would actually reduce the space capacity available to Cheltenham Festivals in Imperial Gardens.

## **4.8 Option 2**

**4.9** Create a "Festival in a Garden" approach by re-organising location of flower beds. This would greatly enhance the offering to festival goers, and indeed to the town, but would only be achievable if the density of marquees is kept to a realistic level. This would allow use of the whole of the gardens by CF's marquees except for paths and bedded areas. See Appendix C. It would create two new large areas for marquees in the Upper tier, and the question of whether those would be turfed or hard-standing has not been fully explored at the time of writing. Either way, the rationale is that it would facilitate expansion of CF's activities. The working assumption is that there would still be expansion, and some overspill applied to Montpellier Gardens for the Literature Festival, and possibly the Jazz Festival, unless the latter moved to an out of town location. See Appendix D. Hence it will be difficult to rule this option in or out at this juncture.

**4.10** **However, initially feasibility studies show that the level of tentage which is desired by Cheltenham Festivals in Imperial Gardens is at least 50%, and perhaps more, above the level required to achieve the "Festival in a Garden" theme. It is therefore unlikely that CBC can deliver on CF's full aspirations.**

**4.11** Cheltenham Festivals advise that their decision on whether to move to an out of town location would need to be taken at the start of July 2011, and would be a commercial one. Aforesaid availability of space for marquees in Imperial or Montpellier gardens is a significant factor in that decision, but would not be the only factor.

**4.12** In view of the fact that it may prove too difficult for CBC to meet all of CF's aspirations for available space and occupation time, consideration should be given to researching other sites which the Council owns, additional to Imperial and Montpellier Gardens. At the time of writing this is not a discussion which has been opened up with Cheltenham Festivals.

## **5. Summary of Proposals**

### **5.1 VERSION 1** (use of lower tier of gardens only)

- Limit Cheltenham Festivals to lower tier of gardens only, and encourage Montpellier expansion

- Some minimal re-layouts required, especially in Beer Garden/Quadrangle area (too bare now)
- If possible, enable sufficient circulating area to open garden Bar during all Festivals.
- Essential to retain bedding plants with a few sustainables where tastefully accommodated.
- Re-vamp and re-open Skillicorne Gardens within scheme.
- Essential to improve, i.e. reduce, occupancy time and 'making good' regime. Consider restructured charging system, whereby Cheltenham Festivals pay for use with penalties for damage and/or overstaying, but receive discount in the form of grant – to replace present in-kind usage arrangement.
- Add a statue, subject to independent fund raising.
- May need to do some design tweaks in Montpellier Gardens to facilitate this move.
- Provide significant upgrades to infrastructure in Montpellier Gardens.

### **5.2 VERSION 2 (use of both tiers of gardens only but retain formal gardens)**

- Re- design the whole of Imperial gardens to accommodate both Festivals and Gardens.
- Create Festival in a Garden appearance by judicious location of marquee sites versus beds
- Enable sufficient circulating area to open garden bar during all Festivals.
- Essential to retain bedding plants with a few sustainables where tastefully accommodated.
- Re-vamp and re-open Skillicorne Gardens within scheme.
- Essential to improve, i.e. reduce, occupancy time and 'making good' regime. Consider restructured charging system, whereby Cheltenham Festivals pay for use to with penalties for damage and/or overstaying, but receive discount in the form of grant – to replace present in-kind usage arrangement. This of course would the reduce the space capacity available to Cheltenham Festivals in Imperial Gardens.
- Add a statue, subject to independent fund raising.
- Some use of small areas of hard-standing – not too ambitious and with removable planters?
- Provide upgrades to infrastructure in Montpellier Gardens, as required.

### **5.3 Feasibility of Proposals from the perspective of usage by festivals**

**5.4** Presently, Cheltenham Festivals are thought to use some 2000M<sup>2</sup> of tentage in mainly the lower tier of Imperial Gardens i.e. within the current 'Red Line' area, as mapped for full Council on 13<sup>th</sup> Dec 2010. This existing Red line area is about 5500M<sup>2</sup> whereas the overall available area of gardens within Option 1 is 4325M<sup>2</sup> (as shown hatched on the plan) and 8820M<sup>2</sup> (as hatched) within Option 2. All these figures are approximate and depend on the assumptions made, but for the purpose of calculation ignore tents of 5M x 5M or smaller, used for awnings and colonnades and the like.

**5.5** Cheltenham Festivals have suggested a number of marquees which in aggregate would occupy some 3500M<sup>2</sup> to 4000M<sup>2</sup>. This would be far too high to achieve a "Festival in a Garden" theme. A more realistic density of tentage would allow some 2750M<sup>2</sup>, based on Option 2, or well below 2000M<sup>2</sup> should CBC elect to confine tentage to the lower tier of the gardens, approximating to option 1.

**5.6** Turning to Montpellier Gardens CBC has identified some 14,400M<sup>2</sup> of usable space

i.e. for any and all users of those gardens. The density of tentage does not read across from one garden to the other, because Montpellier Gardens is largely turfed, and does not contain formal bedding. However there are some very important trees around the periphery, and elsewhere, and in particular the arboretum area is not seen as suitable for tentage. Nevertheless there is significant scope for expansion into Montpellier Gardens in terms of available area. What is however in much shorter supply there is availability. The gardens are already booked by numerous users, so the availability to CF would have to be limited to some 45 to 50 days per year, if we are to avoid reproducing the current problems of Imperial Gardens into Montpellier Gardens. This would effectively limit CF's usage to one or two of their four Festivals per annum. Even two Festivals would be very challenging for them in terms of achieving short enough set-up and breakdown times for tentage.

## 5.7 Review of Proposals from a Landscape Perspective

5.8 The council's Green Space Development Manager has reviewed the landscape impacts of both options, and the following bullet points summarise this:

### 5.9 Option 1

#### 5.10 Advantages

- Favours primary use of space as a public garden.
- Refurbishes and opens up Skillicorne Gardens (through controlled access by garden bar).
- Emphasis on good quality reinstatement after festivals to minimise negative impact on park users.
- Seasonal bedding schemes remain unaltered, or scope to modernise planting schemes with higher perennial content.
- Allows for accommodation of additional landscape features, such as public art and furniture.
- Could accommodate small scale use by other community event organisers e.g. Gloucestershire Association for the blind like to use the garden bar space.

#### 5.11 Disadvantages

- Area by quadrangle and garden bar is preferred space for Christmas light switch on, **as police can better manage crowd control through closure of The Promenade.** Under such circumstances the area accommodates a stage and large numbers of standing people. Introducing flower beds in this area would limit use of this space in this way.
- Would actually reduce the space capacity available to Cheltenham Festivals in Imperial Gardens.
- Would transfer festival growth to Montpellier Gardens, and place pressure on the recently restored landscape and infra-structure.

### 5.12 Option 2

#### 5.13 Advantages

- There is potential to refurbish the garden bar space and Skillicorne Gardens

- Provides an opportunity to redesign the gardens and achieve a “festival within a garden” feel, providing Cheltenham Festivals can work with a lower area of tentage than they have indicated.

### 5.14 Disadvantages

- Would significantly reduce the public amenity value of the gardens, i.e less attractive and interesting space
- The same quantity of beds could not be replaced effectively in the spaces between marquees and structures.
- Most of the space would not be accessible to the general public during the occupation of the gardens by the festivals.
- The risk of damage caused to grass and decorative surfaces would be increased as a result of more construction vehicles accessing the space. The existing construction beneath footpaths is minimal and designed mainly for pedestrian use.
- Despite best attempts to re-instate grass after each festival, there would still be an overall decline in the quality of grass owing to the limited time between festivals for establishment of turf / seed.
- Year on year compaction and prolonged use of space may lead to long term drainage problems.

## 6. **Next Steps - possible next steps for the committee to consider e.g. potential witnesses, further report, site visit etc.**

- 6.1 The committee are invited to debate the issues identified in this paper and feedback to Cabinet on the preferred options for the use of Imperial and Montpellier gardens by Cheltenham Festivals.
- 6.2 Cabinet will consider the matter on 15<sup>th</sup> March 2011 and determine the next steps regarding the future use and management of the gardens.

## 7. **Appendices**

Appendix A - Minutes of Stakeholders meeting 13/01/11

Appendix B - Map Imperial Gardens Option 1

Appendix C – Map Imperial Gardens Option 2

Appendix D – Map Montpellier Gardens Option 1 and Option 2

---

<b>Background Papers</b>	None
<b>Contact Officer</b>	Rob Bell, Assistant Director, Operations 01242 264181, rob.bel@cheltenham.gov.uk

**Accountability**

Roger Whyborn, Cabinet Member Sustainability,  
01242 231458,  
cllr.roger.whyborn@cheltenham.gov.uk

**Scrutiny Function**

Environment

Economy and Business Improvement



## Stakeholder meeting for use of Imperial and Montpellier Gardens

**Date:** Thursday, 13 January 2011  
**Venue:** Town Hall  
**Start Time:** 6:00 pm  
**End Time:** 7:25 pm

**Attendees:** Cllr Roger Whyborn (Chair) – Cabinet Member for Sustainability  
 Cllr John Rawson – Cabinet Member for Built Environment  
 Cllr John Webster – Cabinet Member for Finance & Community Development  
 Councillor Barbara Driver ) Lansdown Ward  
 Councillor Diggory Seacome ) Councillors

Grahame Lewis – Strategic Director (CBC)  
 Adam Reynolds – Green Space Development Manager (CBC)

Michele Beint – Capability Design  
 Stephen Clarke – Chairman – Cheltenham Civic Society  
 Dr Christine Facer Hoffman – Facerhoffman Landscape Design  
 Fiona Wild - Flowerbed Petition  
 Dr Brian Bracegirdle – Friends of Montpellier Bandstand & Gardens  
 Dr Diane Lewis – Cheltenham Civic Society  
 Christine Ryder – Cheltenham in Bloom  
 David Richards – Cheltenham in Bloom/Cheltenham Horticultural Society  
 David Stennett – Friends of Imperial Square & Garden  
 Bob Keevil – Friends of Imperial Square & Garden

Donna Renney – Chief Executive (Cheltenham Festivals)  
 Adrian Hensley – Production Manager (Cheltenham Festivals)

Sandra West – note taker

Item	Comment	Action by
1.	<b>Apologies</b> – Cllr Andrew McKinlay (Cabinet Member for Sport & Culture), Susan Blanchfield (FoMBaG) and Jeremy Williamson (MD – Cheltenham Development Task Force)	
2.	<p><b>Welcome / introduction</b>            Cllr Roger Whyborn gave a potted history from around 1948 of how both the Gardens and Festivals had evolved, culminating in the sale of 175,000 tickets for the festivals in 2010, the vast majority of which being the Literature Festival, which generated 129 jobs. He stressed how both the festivals and Imperial Gardens play an important and iconic part of Cheltenham's internationally renowned culture witnessed by many visiting the Cotswolds.</p> <p>Due to expansion of Cheltenham Festivals there was need to consider a new landscape for both Imperial and Montpellier Gardens, to make them less prone to damage from use during the festivals.</p> <p>The purpose of the meeting therefore was to hear what those present wished to say about the issue, and how to assist the Council in knowing</p>	

	<p>what to promote and propose based on finances available.</p>	
<p><b>3.</b></p>	<p><b>Cheltenham Festivals - the future</b>          Donna Renney explained how positive she felt about the potential to expand Cheltenham Festivals and wanted to make sure that those present were aware how valued the festivals are considered outside Cheltenham. Having recently attended Will Hutton's successful programme in London entitled 'Money Talks', she had been overwhelmed by his compliments made in eminent company, about the fact that she didn't appreciate what potential Cheltenham Festivals has on the cultural world. She then added that an invitation had been received from Washington DC for her to do a talk on Cheltenham Festivals 'Gold Standard' approach, and stressed that Cheltenham Festivals are held as 'Gold Standard' on an international basis.</p> <p>Donna Renney fully anticipated Cheltenham Festivals having to be self sustaining without grant from the Council in due course. The reduction of grant over the next 3 years would create further pressure to expand commercially to avoid loss of revenue from festivals selling out. Donna confirmed that Cheltenham Festivals was not yet out of a loss making situation, so the option to remain 'status quo' was not feasible. She believed the situation could be reversed if she didn't have to turn sponsors away due to lack of space and not being able to cope with sponsors' needs. The 'diamond model' which Cheltenham Festivals runs provides the best collaborations for both artists and audiences; a model that is very much valued.</p> <p>Cheltenham Festivals were currently conducting a feasibility study for using an out of town venue, which would have a massive impact on Town Hall and the town itself, as festivals provide £5.2 million direct spend into the local economy, which is not an insignificant figure. Having festivals in town means the whole town is involved in the experience, so hopes a plan can be developed to meet the needs of both Festivals and Gardens. Hopefully there might be a way to re-design the gardens so they become more of a talking point and provide creative energy.</p>	
<p><b>4.</b></p>	<p><b>Friends of Montpellier Gardens - the future of Montpellier Gardens</b>          Dr Brian Bracegirdle explained having set up FoMBaG in the early 90's to restore the bandstand with money from the Heritage Fund. He was unclear however whether the terms for funding included a tented village as recently mentioned in the media. He stressed that FoMBaG acknowledged the festivals as a good thing, but was concerned about the mess left behind in Imperial Gardens afterwards and the duration of time the festivals take up the gardens. He felt the tented accommodation left the gardens looking rough and did not want to see that perpetrated in Montpellier Gardens. He highlighted that these views were very widely felt.</p>	
<p><b>5.</b></p>	<p><b>Friends of Imperial Gardens - the future</b>          David Stennett (Friends of Imperial Square &amp; Garden) felt Donna Renney had been vague about her vision for the future for Cheltenham Festivals, and was still not clear about the repercussions for Imperial Gardens. He highlighted that after the 22 festival days the gardens had been left in a dreadful state (<i>Editor's note: the approx use of gardens in total was 107 days for 30 days of actual festivals</i>). He suggested Donna Renney consider setting up a Town Hall and Imperial Gardens type location as a festivals headquarters to avoid further deterioration of the existing gardens and enable Cheltenham's open space to have it's own identity. A resident of Imperial Gardens had recently pushed a note through his</p>	

	<p>door which highlighted the frustration felt in the Square from the loss of flower beds and deterioration of the gardens after this year's festivals. They believed Cheltenham must have been ashamed.</p>	
	<p>David Stennett insisted that Codes of Conduct must be imposed as too many false promises had been given and responsibilities ignored.</p> <p>Bob Keevil (Vice Chair of FoIS&amp;G) described Imperial Gardens as Cheltenham's 'Jewel in the Crown' and stressed that future development of the festivals should ensure the gardens are well maintained to enhance both their quality and colour. He wanted to see flowerbeds which had been removed, replaced and the footpaths sympathetically maintained – he felt black tarmac on red was a shabby way to treat Cheltenham's 'Jewel in the Crown'. Recognition should also be given to the tent capacity having been reached and there being insufficient recovery time for the lawns. Utilising the gardens as an additional site should not be at the expense of flower borders.</p>	
6.	<p><b>Opening of debate by Chairman</b></p> <p>Cllr Roger Whyborn asked where, from Cheltenham Festivals' perspective did they see need for expansion of the Gardens, highlighting that the red line on the map that went to Council, showed the upper tier of Imperial Gardens substantially untouched, confining expansion only to the lower tier. He questioned what Cheltenham Festivals themselves saw as the extent of expansion, based upon comments of capacity and the fact that both Montpellier Gardens and The Everyman would not be available venues for the Festivals in 2011.</p> <p>Donna Renney confirmed that to be to be sustainable Cheltenham Festivals need to use the whole of Imperial Gardens.</p> <p>David Richards had spoken to many who support Cheltenham Festivals, but at a meeting last month not one person supported the idea of the festivals utilising more land within Imperial Gardens, and they want to see flowerbeds reinstated. He quoted figures published by the RHS that week, stating that 50% of Cheltenham's population visit open space per week and upto 10% daily. Of those people 91% felt that open space improves their quality of life and that Imperial Gardens are considered one of the finest floral sites in the UK. Any further use of marquees in the gardens would be a disadvantage to both the town centre and those visiting the floral displays.</p> <p>Stephen Clarke's view was that both the Festivals and Parks &amp; Gardens are valued, but festivals have got stronger and gardens have declined in strength, so no longer the 'Jewel in the Crown' they used to be. That did not reflect on staff but how funding was being reduced. A good solution could not be reached with such an unbalanced negotiating group. He questioned how, in the long term, the Council could improve the status of the gardens to overcome the problem. The current design was tired and battered. It needed to be designed to self grow in the 21<sup>st</sup> century. The design needs to retain colour, maybe a gravel base surrounded by trees. He suggested gravel would be less arduous to maintain than grass.</p> <p>He commented that Imperial Gardens is a colourful and restful place to be, but as the Skillicorne garden was now locked-up, he could see no reason why it could not be used to allow more space. Whilst he understood Friends of Imperial Gardens' concern they need to consider change. A balance needs to be found through a consultative committee between the Festivals and Gardens. There needs to be a sounding board for these two groups to work together.</p>	

Christine Ryder stressed the view of Cheltenham in Bloom was that colour is paramount in both Gardens and would therefore like to see some form of bedding retained. She stressed that sustainable planning needs to be maintained as regularly as any other garden and asked if Cheltenham Festivals paid a bond for damage - like in other areas? Donna Renney confirmed that Cheltenham Festivals always paid to repair damage caused by the festivals, but had never been aware of a bond agreement.

As a personal view Chris Ryder also believed colour to be paramount and mentioned an idea that had come from a past employee of the Council, which was to have another statue of a famous person perhaps, with colourful bedding planted around, which the Friends Group could hopefully find funding for.

Fiona Wild was a member of the Festivals so certainly not anti-festivals, but couldn't see why the Centaur wasn't used more. She didn't think the Festivals should become a Colossus as there are people here all year that don't go to the festivals. Flowers provide a pleasant background, flowerbeds feed into the local economy and help the Festivals, so we want a view point and colour; Montpellier Gardens are different. At one time there had been 30 gardeners in Cheltenham, so reducing the gardens could result in a gardener being sacked – though she hoped not. She highlighted the strength of feeling behind the 'flowerbed petition' that 934 people had signed, and she believed there would have been more.

Cllr Roger Whyborn explained that in 2010 there had been a situation where the shortage of gardeners had affected services, but believed that was now under control.

Michele Beint had previously carried out an exercise in Warwickshire where the cost of a floral island had been costed at £2,500 per annum, against £300 per annum if a sustainable approach had been taken, concluding that sustainable planting works. Cllr Barbara Driver commented that she did not think sustainable planting worked in gardens.

Dr Diane Lewis questioned the economic soundness of Donna Renney's earlier remarks (Item 3 para 2) and questioned why on the first Saturday morning of the Festival this year she had attended the event in the Town Hall by General Sir Richard Dannatt and the venue was only half-full. She noted from the brochure that four other events were being held during that same time slot, so wanted to know if events were being filled, and how did that equate in percentage terms? Donna Renney explained that there had been 100 sold out events; therefore 25% of all events sold out, which she felt was good. Originally they had programmed Richard Dannatt's event for a different venue but swapped it to the Town Hall where there are 1,000 seats. She stressed that it's difficult to fill more than half that venue on a Saturday morning.

David Stennett said he had found Donna Renney's earlier comments threatening, but was assured by Donna that it was not intended. In response to his query regarding the amount Cheltenham Festivals paid for the use of the Town Hall, she advised that a cash contribution of approximately £100,000 per annum was made. *(Post meeting note, the figure of £79,680 for the Town Hall has been advised by Cheltenham Festivals, Imperial Gardens are provided on an in-kind basis.)* In reply to his further query as to how Cheltenham Festivals proposed to expand if they had no money to do so, she said they would be able to do so if she didn't have to turn down sponsorship deals worth £50,000.

David Stennett stressed how incensed the residents had been this last year because damage caused by the festivals had not been repaired afterwards. Adam Reynolds explained that the weather conditions had not been favourable at times when access was allowed between festivals and to drill seed they need descent weather. This was mooted as 'a lame excuse' by David Stennett.

Dr Christine Facer Hoffman queried whether repair work was just to the grass, and reinforced the maintenance advantages of using some gravelled areas in Imperial Gardens. Though she recognised the need to do more in terms of restoration work with Cheltenham Festivals, the key would be to reduce occupancy time if all the grass was to be retained.

Donna Renney handed over to Adrian Hensley who explained how he uses a small local Gloucestershire marquee company, but that there are other challenges to contend with which add to the time a festival site is occupied. He stressed that everything cannot be done overnight. He admitted that a mistake had been made last year in leaving a tent up to avoid dismantling it for a short period between use. He explained that the site has access limitations which have to be scheduled into the equation. He tries to minimise noise and parking access to the Town Hall car park, but accepts they need to look at the occupancy issue. They work very closely with Adam Reynolds regarding design and as Festivals have grown more building work has been entailed. It takes a week to build the basic structure, then further time to fit it out with seating, lighting etc.

Having read an article in Cotswold Life about Donna Renney proposing to move into Montpellier Gardens, Rob Keevil asked if Cheltenham Festivals could possibly use other open space to avoid all borders being destroyed?

Donna Renney explained that it's about giving sponsors the right footfall – a discussion on which was currently taking place she stated. A certain critical mass has to be reached before being able to afford the investment to move into Montpellier Gardens. To take the Science Festival up to Montpellier needs rapid growth; it's a big space, but Cheltenham Festivals did want more stands and activities in that area.

Stephen Clarke felt that the current arrangement for the Festivals in Imperial Gardens was an odd plan, when Imperial Gardens had originally been designed for something different, and asked how many venues Donna Renney wanted, and whether other sites within the town had been considered?

Cllr John Rawson stated that there would come a point when it would be necessary to consider what we want out of this process, and if there is a creative solution. Without question there is a straightforward clash of interest. It might be possible to re-design the gardens to meet both needs, and stated Cheltenham Festivals may relocate out of town (though he didn't want to see that). He suggested there be a strand of work established to come up with a strategy to mitigate damage when Imperial Gardens is used. He believed certain things could be done, though there may be a clash that can't be solved. However he believed we owe it to the town as Stephen Clarke suggested, to modify the gardens to accommodate both interests.

Cllr Roger Whyborn highlighted being on record for saying that flower beds would be kept in Imperial Gardens and that not all planting would be sustainable. The cost would be debated elsewhere.

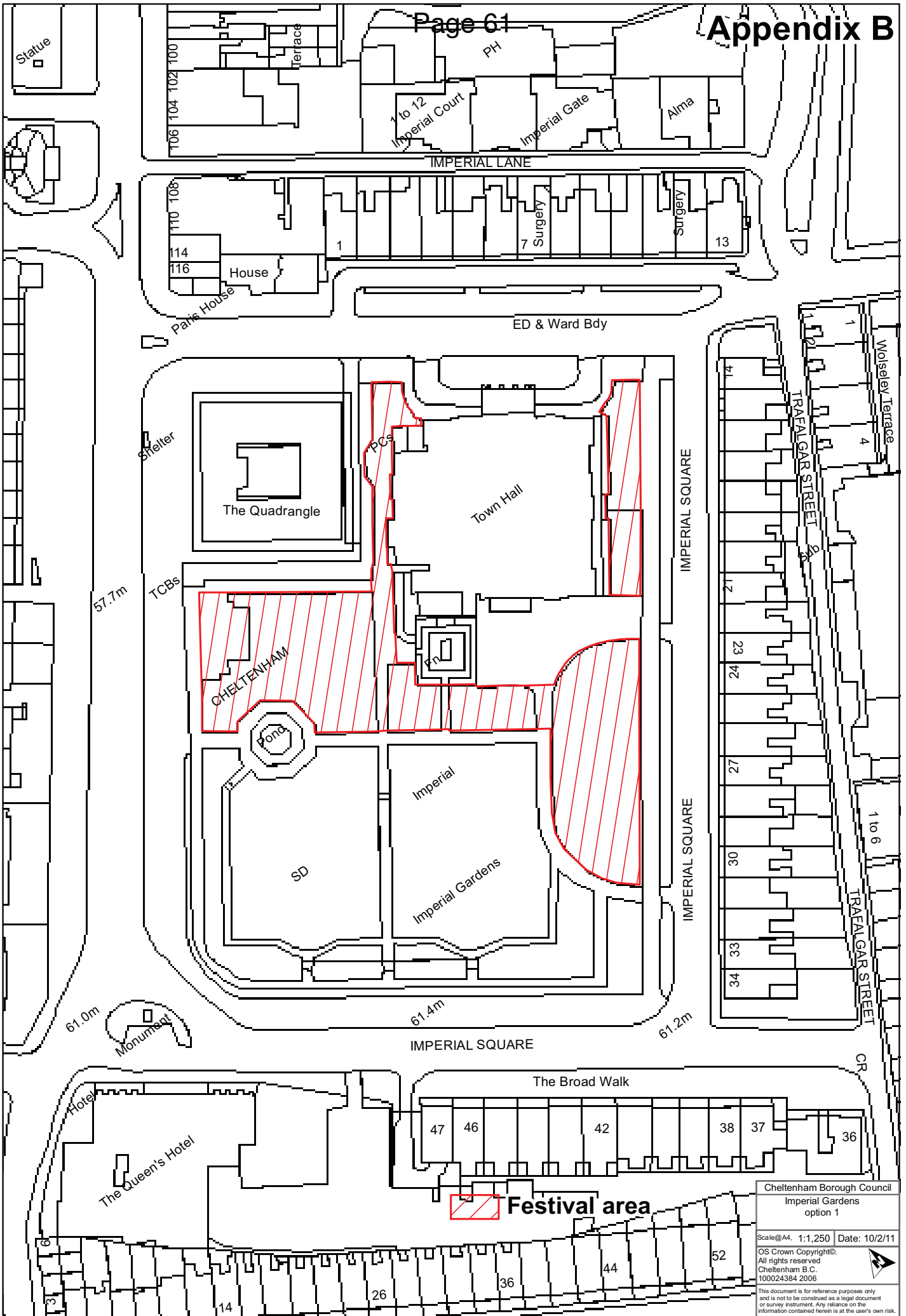
	<p>David Stennett acknowledged that everyone had different views, and that Stephen Clarke made a good point, but that a person living in the Square had pointed out that the festivals were taking over, so we need to get around that problem somehow.</p> <p>David Richards stressed how difficult it is to keep high quality standards of maintenance when often you can hardly see grass for people. You can't just put sustainable plants in as it needs a lot of work to look good, and it's not cost free.</p> <p>Cllr Barbara Driver felt a re-design of the gardens, but keeping colour was the answer and requested the Police be involved in designing out anti-social behaviour problems previously experienced. Cllr Roger Whyborn confirming not having invited either the Police or Press to the meeting as it was inappropriate.</p> <p>Michele Beint agreed with Cllr Rawson and Stephen Clarke and agreed a creative solution was needed as there were two different attitudes to Gardens. As a Garden Designer she believed sustainable planting was worth looking at as it does reduce costs. A fresh approach was needed as it was now 2011, not the 1950's. Hay on Wye turned festivals out of town and they are now on a green field site; disastrous for the town.</p> <p>Dr Christine Facer Hoffman explained how she used sustainable planting to reduce costs at her Regent Park property in London, and that cutting beds out and filling them with garish coloured plants was both very expensive and went out of vogue after the First World War. She effectively saw the garden as being a dated Victorian site, now both tired and labour intensive. Residents of Imperial Gardens confirmed that during the summer months the gardens have to be watered upto three times per day, replanting twice a year, and maintenance is obviously continuous. A creative solution would be to design a contemporary style of planting to reflect the interesting surrounding buildings, colourful but low maintenance keeping some grass with possibly small scale structures / statues themed for the festivals. The design should be for long term co-existence and be of interest to both horticulturalists and visitors to the festivals. She already had two potential sponsors.</p> <p>Christine Ryder was frustrated with the implication that things were already 'done and dusted'. She was also upset by Michele Beint's comparison of the gardens to a floral island. Christine would insist that colour was still required, and would make an issue if things really were 'done and dusted' when residents should be involved in the decisions being made.</p>	
<p><b>7.</b></p>	<p><b>Council / Overview &amp; Scrutiny involvement</b></p> <p>Cllr Roger Whyborn explained that the next stage was to work out with the Council how to take this forward. He anticipated taking a report to Overview &amp; Scrutiny during February/March and to Cabinet in March.</p> <p>Potential design solutions needed to be explored, and any support for that would be valued, but need to remain open-minded. It would then go out for public consultation.</p> <p>He foresaw both Imperial Gardens and the Long Gardens keeping their bedding plants, and stressed that it's about doing a few things well in a reduced number of spaces. He did not want festivals to go out of town.</p>	

	<p>Grahame Lewis questioned further about setting up a consultation group, and how it would be formulated / constituted, but Cllr Roger Whyborn did not wish to set hares running at this point, but suggested that if such a consultancy group was set up it would be made up of many of those around the table.</p> <p>Cllr Whyborn thanked everyone for attending the meeting in good spirit.</p>	
--	--	--

Revised as per Cllr Whyborn's email to Stakeholders dated 9 February 2011

This page is intentionally left blank





 **Festival area**

Cheltenham Borough Council  
Imperial Gardens  
option 1

Scale@A4, 1:1,250 | Date: 10/2/11

OS Crown Copyright®.  
All rights reserved  
Cheltenham B.C.  
100024384 2006



This document is for reference purposes only  
and is not to be construed as a legal document  
or survey instrument. Any reliance on the  
information contained herein is at the user's own risk.

This page is intentionally left blank



This page is intentionally left blank



 **Festival areas**

Cheltenham Borough Council  
 Montpellier Gardens  
 option 1 & option 2

Scale@A4: 1:1,250 Date: 10/2/11  
 OS Crown Copyright.  
 All rights reserved  
 Cheltenham B.C.  
 100024384 2006

This document is for reference purposes only and is not to be construed as a legal document or survey instrument. Any reliance on the information contained herein is at the user's own risk.

This page is intentionally left blank

# ***Information/Discussion Paper***

## **Environment Committee - 2nd March 2011**

### **Joint Waste Governance Arrangements**

This note contains the information to keep Members informed of matters relating to the work of the Committee, but where no decisions from Members are needed

#### **1. Why has this come to scrutiny?**

- 1.1 The committee requested an information paper before the issue is referred to Cabinet on 13 March 2011.

#### **2. Background and History**

- 2.1 On 21<sup>st</sup> September 2010 Cabinet confirmed the council's participation in the development of the Gloucestershire Waste Partnership (GWP) and approved the Project Initiation Document for the development of a business case for shared depot services with a joint arrangement with Tewkesbury as a first step, recognising that the project scope may be subsequently amended to accommodate other partners as and when conditions were favourable.
- 2.2 At the same time similar confirmations were approved by Gloucestershire County Council, Tewkesbury Borough Council, Forest of Dean District Council and Cotswold District Council.
- 2.3 This report sets out the work undertaken by officers to implement the above mentioned resolutions and to progress joint working in waste and environmental services in Gloucestershire.

#### **3. Summary of the Issue**

- 3.1 Joint waste services may be divided into 3 parts or stages:
- (a) Interim arrangements for joint depot services between Tewkesbury and Cheltenham.
  - (b) Shared collection / depot services between Tewkesbury, Cheltenham and Cotswold District Council.
  - (c) Shared disposal and collection services for Gloucestershire but currently excluding Gloucestershire City Council and Stroud District Council.
- 3.2 The staged approach to the implementation of shared waste services within Gloucestershire enables Members to properly and carefully consider the implications for their Council before important decisions are made about these key frontline services.

#### **4. Interim arrangements for joint depot services between Tewkesbury**

## **and Cheltenham Borough Councils**

**4.1** Following the decision of Cabinet in September 2010 a project team was formed to deliver the project within the required timescale and to deliver the efficiency savings included in the Medium Term Financial Strategy. The draft business case for the interim joint working arrangements for depot services between Tewkesbury and Cheltenham is attached at Appendix A.

## **5. The collection/depot services between Tewkesbury , Cheltenham and Cotswold.**

**5.1** The three councils have entered into a Memorandum of Understanding in which they commit to working together to see if an acceptable shared arrangement could be agreed. The options appraisal is ongoing but initial indications are that significant efficiency savings could be delivered to each authority if such an arrangement were to be implemented.

**5.2** The delivery vehicle for this arrangement could be through a Section 101 agreement, with one authority acting as the administrative authority for the joint arrangement, or via a jointly owned limited company.

## **6. The disposal/collection governance arrangements**

**6.1** Following the decision in September 2010 confirming the Council's participation in the development of the GWP a formal and detailed analysis is being undertaken of the governance options and legal form for the partnership.

**6.2** At strategic level the governance could be through the establishment of a joint committee. As the joint committee does not have any legal personality it is necessary to appoint an administrative authority to employ staff and to act as the contracting body. It is recognised that the most appropriate body to undertake this role is Gloucestershire County Council

**6.3** The key benefit of a joint committee is that responsibility for collection services (currently with district councils) and disposal services (currently with the county council) is delegated to one body which undertakes and takes responsibility for both disposal and collection services. This facilitates integrated service delivery and the potential to deliver improved quality services and value for money to the residents and businesses of Gloucestershire. It means that individual councils will no longer have responsibility for those matters delegated to the joint committee. It should be stressed that it is intended that certain key decisions would be retained (i.e. not delegated) to the joint committee and these have been identified as the annual financial plan and collection service design matters.

## **7. Next Steps - possible next steps for the committee to consider e.g. potential witnesses, further report, site visit etc.**

**7.1** The committee are invited to debate the issues identified in this paper and feedback to Cabinet prior to its meeting on 13 March 2011.



**8. Appendices**

Appendix A - Draft Business case

---

**Background Papers**

1. Cabinet 21<sup>st</sup> September 2010, Joint Working in Waste Services
2. Cabinet 21<sup>st</sup> July 2009, Joint Working in Waste Services.
3. Cabinet 15<sup>th</sup> January 2008, Joint Working in Waste and Environmental Services
4. Cabinet 30<sup>th</sup> October 2007, Gloucestershire Joint Municipal Waste Management Strategy

**Contact Officer**

Rob Bell, Assistant Director, Operations

01242 264181, rob.bel@cheltenham.gov.uk

**Accountability**

Roger Whyborn, Cabinet Member Sustainability,  
01242 231458,  
cllr.roger.whyborn@cheltenham.gov.uk

**Scrutiny Function**

Environment

This page is intentionally left blank

**Environment Overview and Scrutiny Committee**  
**2<sup>nd</sup> March 2011**  
**Joint Waste Governance Arrangements**

**Appendix A**

**DRAFT OUTLINE BUSINESS CASE FOR JOINT WORKING IN DEPOT SERVICES**

**CHELTENHAM BOROUGH COUNCIL**  
**AND**  
**TEWKESBURY BOROUGH COUNCIL**

**1. BACKGROUND AND STRATEGIC CONTEXT**

The Local Government and Public Involvement in Health Act 2007 stressed the importance of implementing effective working arrangements in two tier administrative areas such as Gloucestershire to deliver increased efficiencies and improved outcomes. It set goals for two tier areas to deliver shared back office functions and integrated service delivery mechanisms.

Both Cheltenham Borough Council (CBC) and Tewkesbury Borough Council (TBC) have been examining options for joint working in waste services as members of the Gloucestershire Waste Partnership. The Joint Municipal Waste Management Strategy 2007 – 2020 makes a clear commitment to partnership working to make waste management more sustainable, including the development of service delivery partnerships with other authorities and the private sector. Both councils subsequently considered and accepted a detailed business case that outlines a programme of change to deliver significant efficiency savings across the partnership, with savings being achieved on both collection and disposal budgets. The timeline for change and realisation of the full range of savings is stretched over a period of 10 years.

CBC and TBC are committed to improved service delivery and efficiency within their respective council vision and plans. CBC's corporate strategy 2010 – 2015 has as a key outcome that the council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services. To do this CBC will work with other district councils to realise cost savings from shared services. TBC have also identified shared services as a key work stream.

Both councils have therefore been working together and with other authorities in Gloucestershire to identify opportunities for joint working. Currently, CBC and TBC share legal and building control services.

Given the immediate and acute financial pressure placed upon CBC and TBC both councils have expressed a desire to deliver cost savings from depot based services in 2011/12 without a reduction in service quality or standards. Efficiency targets have been included in the medium term financial strategies of both councils. In July 2010 both councils entered into a memorandum of understanding to build on the success of their depot sharing arrangement and to explore the option of shared service delivery in:

- waste and recycling

- street and other cleaning
- parks
- grounds maintenance
- fleet services

Due to the inherent synergy between grounds maintenance and cemeteries, the latter has also been included in the scope of this business case.

In September 2010, Cotswold District Council also expressed a desire to create a joint working arrangement with CBC and TBC and a revised memorandum of understanding was approved in November 2010. This set out terms that CBC and TBC should continue to work towards delivering efficiencies in 2011/12 but in such a way as not to inhibit the inclusion of Cotswold District Council in August 2012.

This business case is therefore focused on Phase 1 of joint working arrangements between CBC and TBC in 2011/12. Phase 2 is the delivery of further efficiencies through joint operational service delivery in 2012/13. The potential to include Cotswold District Council and wider partnership arrangements will be dealt with under separate cover.

## **2. BUSINESS CASE RATIONALE**

The development of this business case stems from three key factors.

1. It is for each council to determine their own strategies, policies, service levels and standards, but the councils commit to a process of prior consultation and liaison when change is being considered. This business case is therefore limited to operational management and administration of service delivery.
2. Both councils have identified in their medium term financial strategy the need to deliver cashable savings from joint working in depot based services. These have been identified as £50,000 per authority in 2011/12 and a further £50,000 per authority in 2012/13. If these savings are not delivered through joint working then other potentially more damaging cuts will have to be identified.
3. From the Gloucestershire Waste Partnership there are possible longer term opportunities to deliver further efficiencies. The first of these may be the inclusion of Cotswold District Council in a tripartite shared service arrangement and this business case and the identified savings in 2011/12 have been developed in such a way as to retain flexibility and facilitate the transition to a tripartite service delivery model.

This business case is, therefore, an interim arrangement for the period June 2011 to August 2012.

## **3. AIMS AND OBJECTIVES**

For joint working to be effective there must be a clear set of aims and objectives. This will guide the form of the partnership, control implementation of the business case and monitor progress and achievement.

The aim of the joint working arrangement is to create a single direct service management team which will deliver a high quality, sustainable range of 'in scope' services as well as

cashable savings without compromising the ability of each council to determine their own strategies, policies, service levels and standards.

The objectives are:

- a. To develop the joint working arrangement over time, taking a phased approach rather than a big bang implementation. This will assist with managing risk.
- b. To implement the joint working arrangements for 2011/12 as simply as possible and to provide flexibility to adapt to changing circumstances.
- c. Allow for the inclusion of other partners over time and in particular the inclusion of Cotswold District Council in August 2012.
- d. To deliver cashable savings of £50,000 per annum for each council in 2011/12 through reduced management and administrative overhead.
- e. To facilitate further cashable savings of £50,000 per annum for each council in 2012/13 through operational efficiencies.
- f. To enable improved cover for absence and staff turnover.
- g. To avoid duplication of effort in the implementation of statutory responsibilities e.g. health and safety risk assessments and safe working procedures.
- h. To build on the strong working relationship developed through shared depot and interim management arrangements and to share best practice.
- i. To achieve and sustain a high level of client satisfaction
- j. To improve service resilience and response to emergency situations
- k. To enhance the reputation of both councils within the Gloucestershire Waste Partnership and within the wider local government and public sector environment.
- l. To provide a value for money benchmark for any county wide joint service arrangement.

#### **4. OPTIONS FOR JOINT WORKING**

Officers have evaluated a number of options to deliver the specified aims and objectives. Outsourcing was considered but discounted for the following reasons:

- a. CBC are currently managing a significant programme of change to waste and recycling services. Outsourcing these services at this time would present significant risk.
- b. Comparison of unit prices for both councils compare favourably with similar councils who have outsourced.
- c. The uncertainty over the medium term financial strategy has strengthened the belief of both executives that direct control over service delivery will more easily and effectively deliver change and cashable savings.

- d. The process to outsource the services in scope is such that immediate cashable savings could not be delivered.
- e. Outsourcing is best evaluated once the partnership arrangements have matured.

For these reasons the focus has been on delivering the aims and objectives through continued in-house service delivery.

One option for this is through a full shared service arrangement. This would require an administrative arrangement under S101 of the Local Government Act 1972 – Delegation of functions into another council. Under this option one council (the lead authority) undertakes the functions of the other council under delegated powers set out in an agency agreement. The lead authority employs all staff and those staff who currently work for the council which has delegated its functions would transfer under the Transfer of Undertakings (Protection of Employment) Regulations 2006 (TUPE). This option has been discounted for the following reasons:

- a. Entering into such an arrangement would remove a degree of flexibility because any changes will require variations to the formal legal agreements that have been entered into by the councils under s101. This may make it difficult for the inclusion of other partners at a later date (e.g. Cotswold District Council).
- b. The arrangement, whilst not permanent, does not provide a realistic short term exit strategy should it prove unsuitable to either party.
- c. The transfer of staff involves a lengthy process which may impact of the delivery of immediate cashable savings.

The least risk option on which this business case is constructed is that of localised joint management and administration arrangements through secondment of staff from both councils. This can be achieved through secondment arrangements under S113 of the Local Government Act 1972 up to a maximum date of August 2012. In this way each partner makes a equal contribution to joint working and risk is shared equally between the two councils.

The advantages of a secondment option are :

- a. It is a relatively simple process that can be completed within the required timescale.
- b. Risk is shared equally and there can be a short term exit strategy should either party consider that the arrangement is not delivering the desired outcomes.
- c. It is a flexible arrangement which can be easily changed.
- d. It will deliver the 2011/12 cashable savings identified in the MTFs of both councils.
- e. Set up costs are kept to a minimum and delivered within core budget.
- f. It will reduce duplication of effort in some tasks and streamline service delivery through joint planning, organisation and control.
- g. A shared management and administrative resource can rapidly flex staff to cover shortfalls and periods of peak demand.

The disadvantage of this approach is:

- a. The joint management and administration team will, in the short term, have to work with two sets of management and information systems, human resource policies and procedures, financial regulations and reporting systems. There are already some shared systems in place (i.e. the garden waste service database) and with reasonable adjustments this dual system arrangement can be accommodated.

**5. IMPACT ON KEY STAKEHOLDERS**

As there is no change to the policies, service levels or standards of either council there will be no impact on those customers who receive the services in scope. There is however a risk that reduced management and administrative resource will have an impact on non urgent response times. Frontline service delivery will continue to be branded as it currently is with the respective council being promoted in the area for which it is responsible.

Elected members of both councils will continue to have access to officers and to have an overview of the services in scope via the existing monitoring and reporting mechanisms.

The Trades Unions have been consulted regarding the impact on staff and will work closely with management through the implementation stage. Staff are aware of the outline proposal and further engagement will take place in line with the communication plan.

**6. FINANCIAL BENEFITS**

The cashable savings identified in the respective MTFS will be delivered in 2011/12 by suspending establishment posts that are currently vacant and distributing responsibility across the joint team, having first eliminated duplication of effort.

The savings generated by suspending establishment posts will be split equally between the two Councils in accordance with principles established in previous shared service arrangements. The same principle will apply to the sharing of one-off costs associated with the project and any in year variances between budget and actual.

The current annual employee costs of each council for the services in scope are summarised in the table below, along with the proposed employee costs and the variance.

	<b>Current</b>	<b>Proposed</b>	<b>Variance</b>
	<b>£s</b>	<b>£s</b>	<b>£s</b>
CBC	599,027	524,027	75,000
TBC	403,394	328,394	75,000
Combined	1,002,421	852,421	150,000

The posts that are currently vacant and will be suspended are:

- Operational Service Manager, Waste and Recycling - CBC
- Bereavement Services Manager - CBC
- Customer Service Assistant (part time) - CBC
- Direct Services Manager - TBC
- Direct Services Supervisor - TBC

The savings attributed to the suspension of the Customer Service Assistant (part time) post have already been built into CBC's 2011/12 base budget so the additional cashable saving to CBC is reduced to £63,000.

It is estimated that the project will incur costs of no more than £21,000 to cover the cost of IT amendments and employee costs for enhanced roles. As stated, these costs will be shared equally and have been taken into account when arriving at the figures shown in the table.

All operational budgets and the base budgets of the management and admin teams will remain with the respective Councils. Support Services to the newly formed Delivery Unit will remain with the respective Councils.

Costs of accommodation are subject to a separate agreement.

### **7. PROPOSED STRUCTURE**

An existing structure chart for those CBC services in scope is attached as Appendix A. The corresponding chart for TBC is attached as Appendix B (Part 1 and 2).

The proposal is to second management and administrative staff into joint teams for waste and recycling, environmental maintenance (street cleaning and grounds maintenance), bereavement services (cemetery and crematorium) and shared depot administration. The other sections currently within the operations division of CBC remain unaffected – Green Space Development, Public Protection and Fleet Services – although further work will be done in 2011/12 to explore the potential for joint working efficiencies in these areas.

The joint service management team will be led by CBC's Assistant Director Operations who is currently also acting as Interim Head of Direct Service at TBC. Line management responsibility for each of the services in scope will rest with one person who will plan, organise and control operational service delivery across both districts and manage operational staff from both councils.

The proposed joint service management team and the proposed structure chart for each service in scope are provided as Appendix C.

### **8. MONITORING ARRANGEMENTS**

The most appropriate monitoring arrangement for the operational management service set out in this report would be to establish a Senior Officer Board. This would provide a degree of flexibility to deal with operational issues that may arise during the interim period. The Board would consist of:

TBC Corporate Head of Community Development and Partnerships

CBC Strategic Director

and would be supported by the Head of Joint Service.

Terms of reference will need to be agreed but should include monitoring the working arrangements of the service. The financial benefits of the joint working arrangement will be monitored and reported through the respective finance systems and budget monitoring reports.

The Board is likely to meet as often as is necessary but not less than quarterly.



## **9. EXIT STRATEGY**

The aim is to develop joint working arrangements and alternative business models and to allow for the inclusion of new partners. However, each party should be free to withdraw from joint working and therefore the arrangement may be terminated by either party by giving not less than 6 months notice in writing.

## **10. IMPLEMENTATION PLAN**

A joint project team has been established consisting of key officers from both councils. This team will be responsible for implementation if the business case is approved.

Key milestones are provided as Appendix D.

## **11. COMMUNICATION ARRANGEMENTS**

Monthly progress / project highlight reports will be made available to members and senior management. Regular reports will also be made to the respective corporate programme boards.

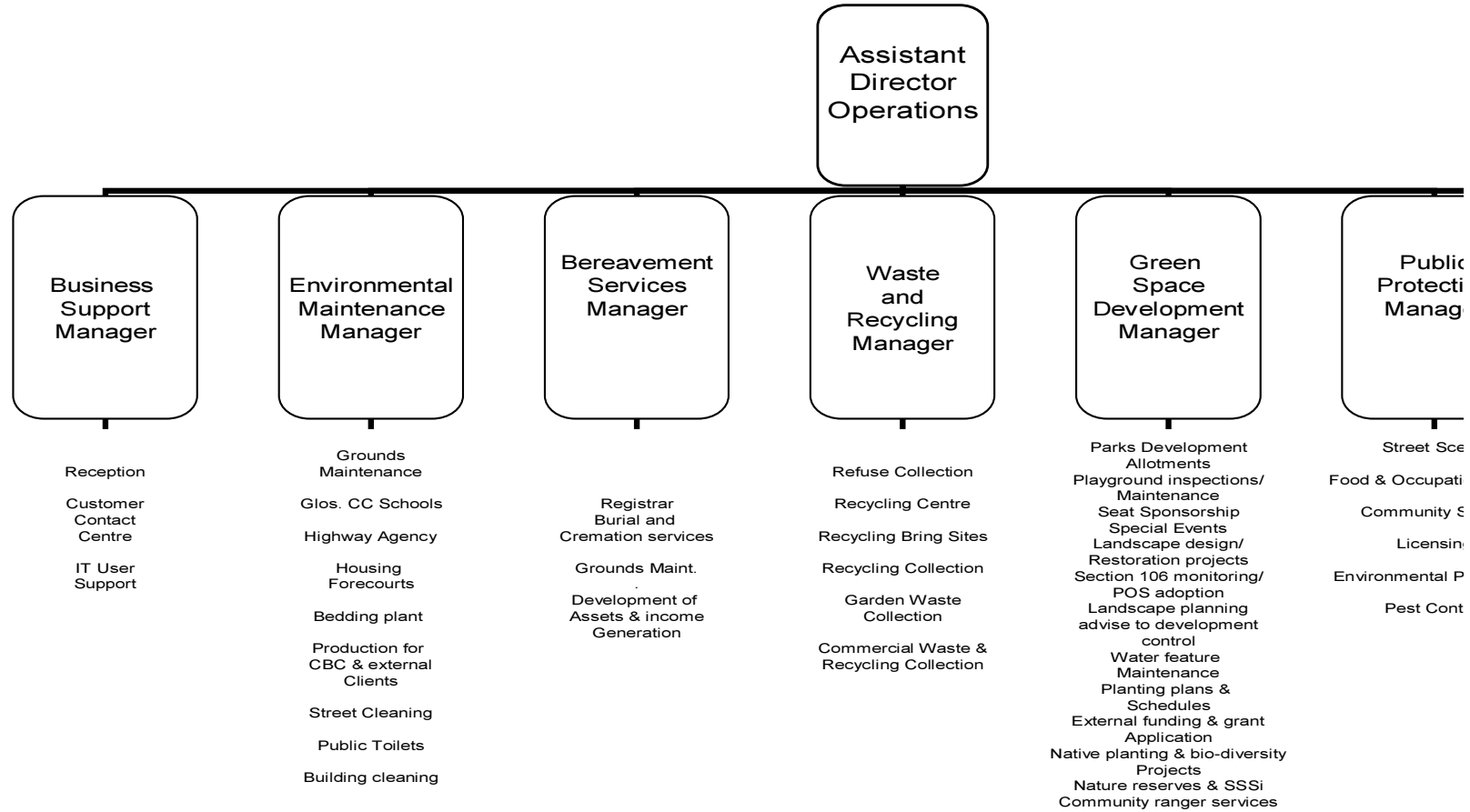
Trades Unions have been consulted through the Joint Liaison Forum and further meetings will be scheduled to agree the detail of the implementation phase.

Staff have been briefed and reacted positively to the outline proposal. Regular team meetings will continue throughout the duration of the implementation phase. Individual one to one meetings will be scheduled for each individual directly affected by this proposal to clarify and agree personal and team working arrangements.

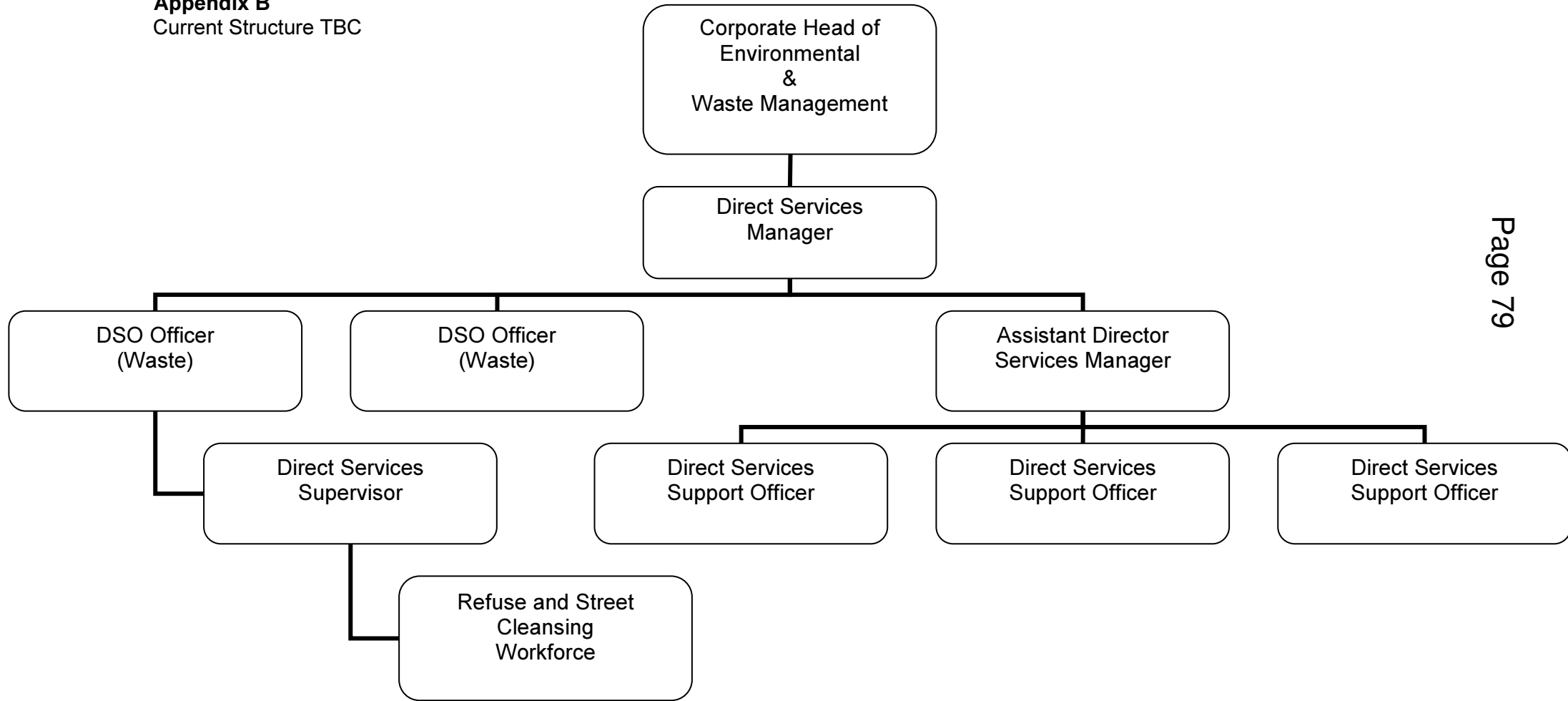
## **12. RISK**

A risk register is provided as Appendix E.

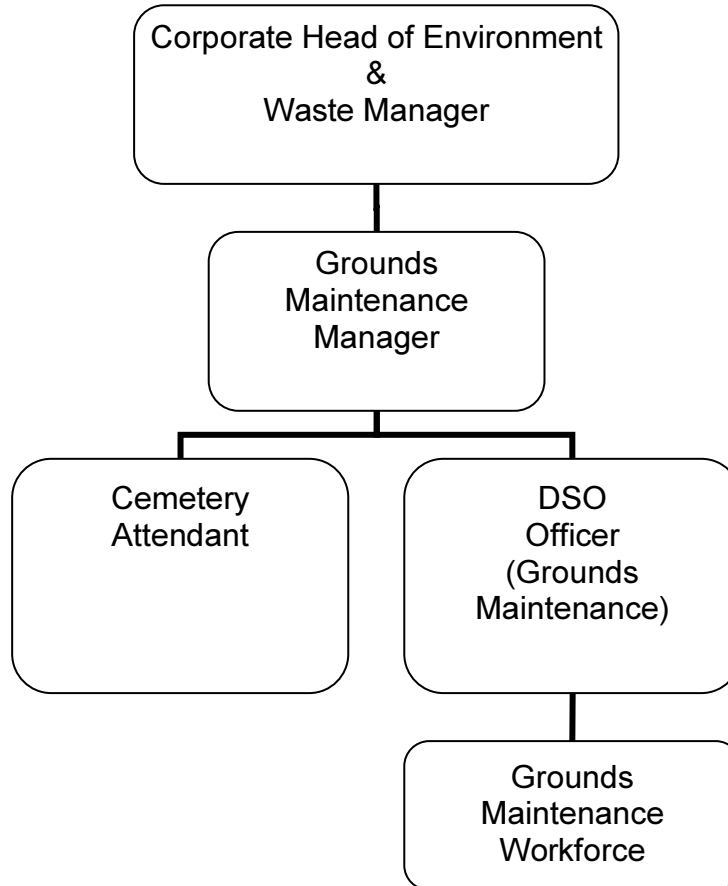
**Appendix A**  
Current Structure CBC



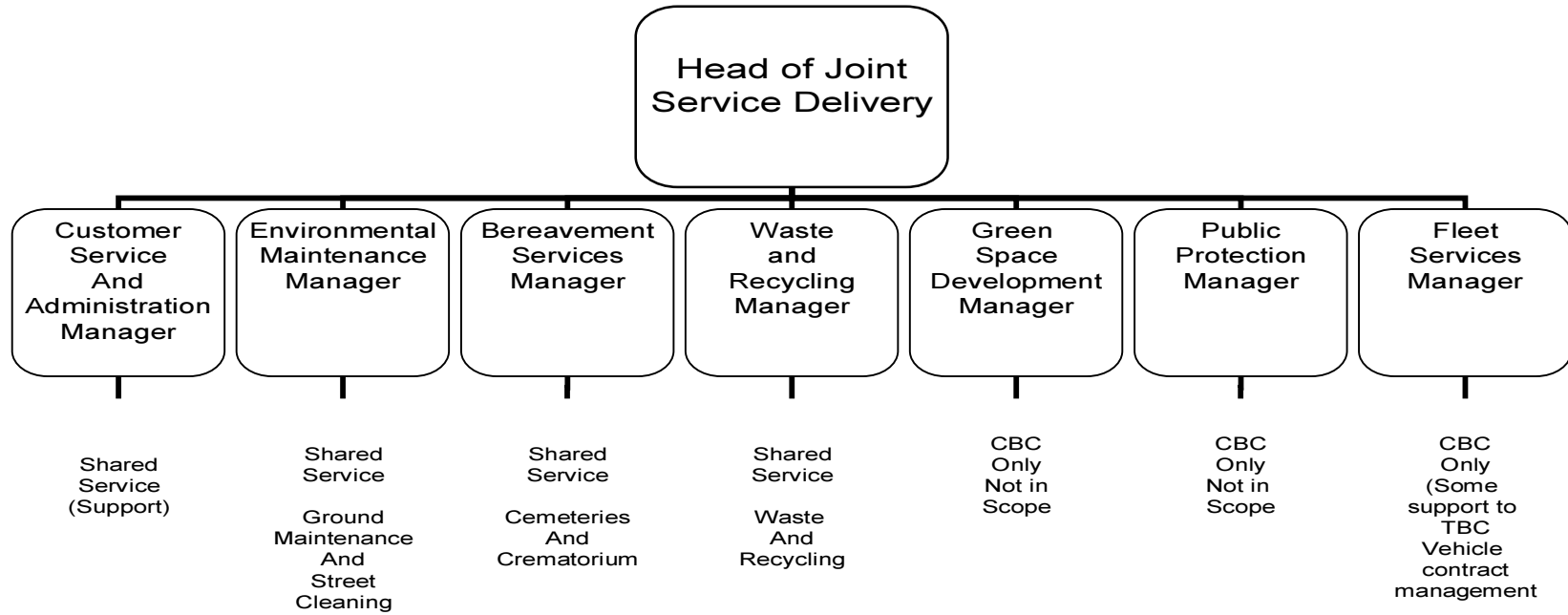
**Appendix B**  
Current Structure TBC



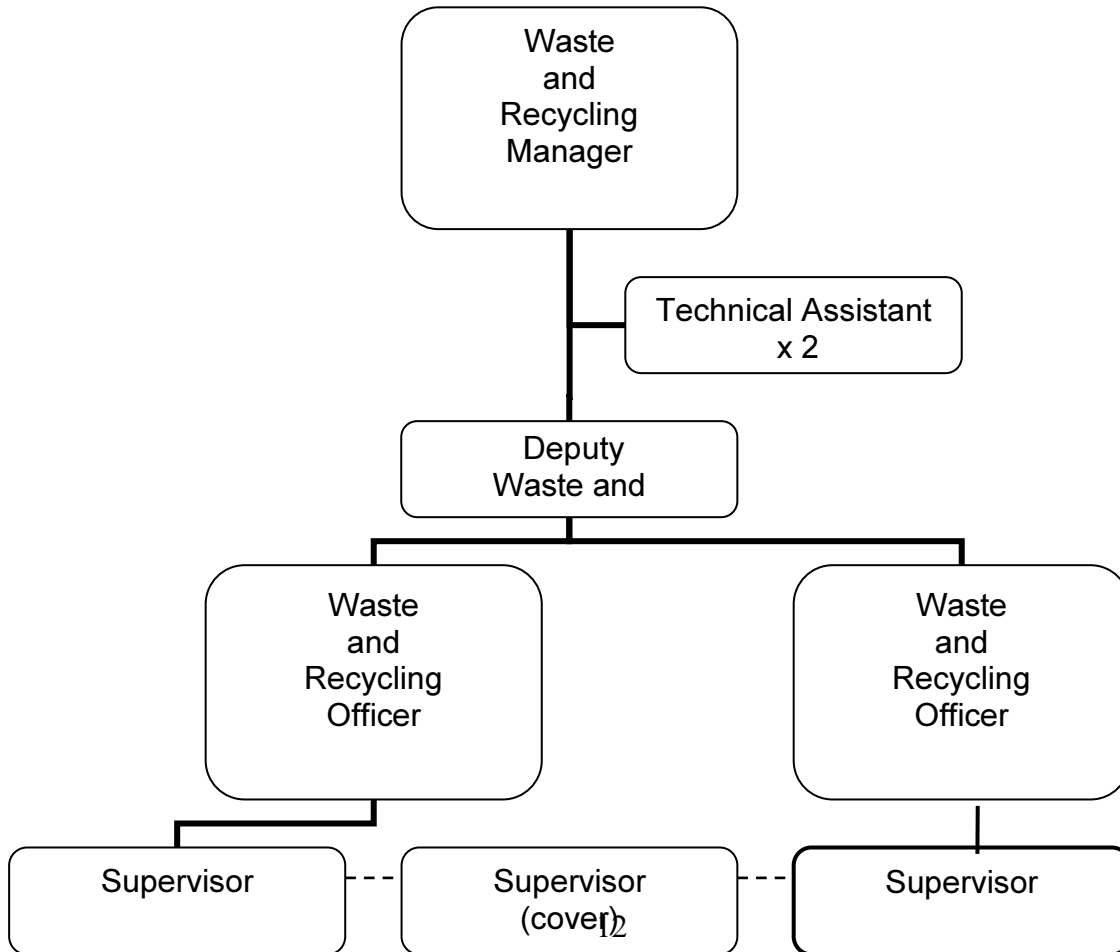
**Appendix B**  
Current Structure TBC



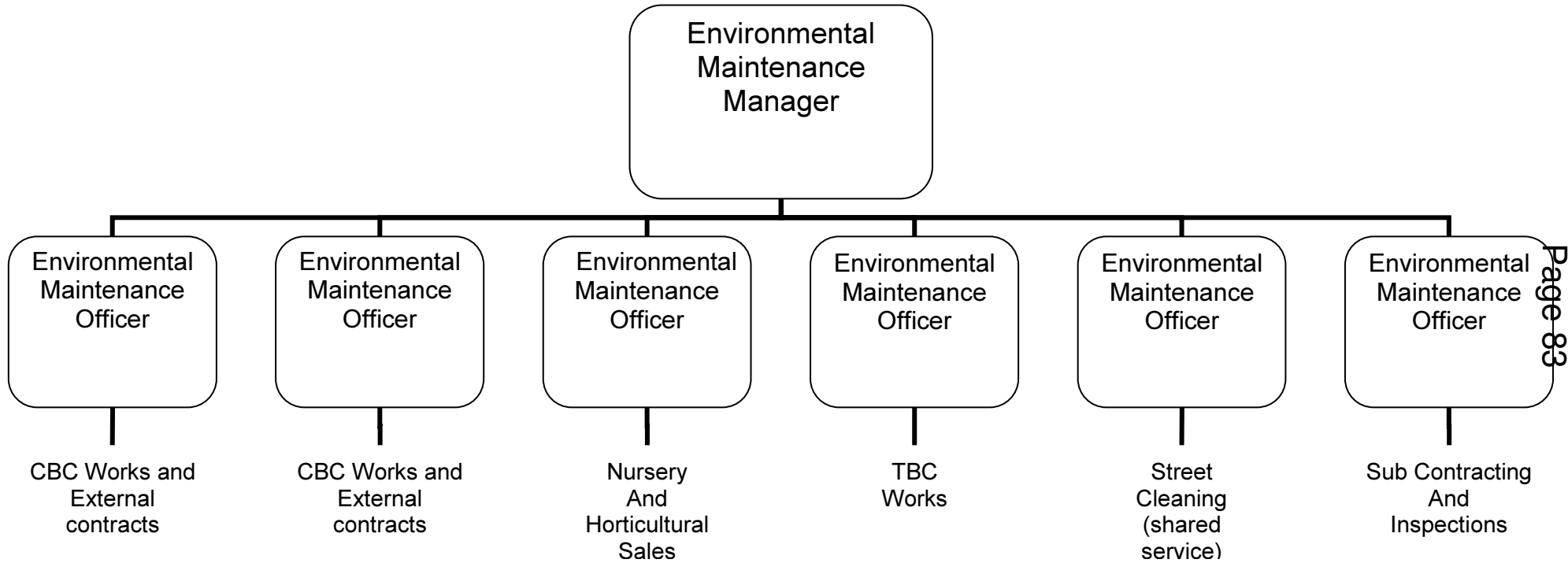
**Appendix C**  
**Proposed Management Team Structure**



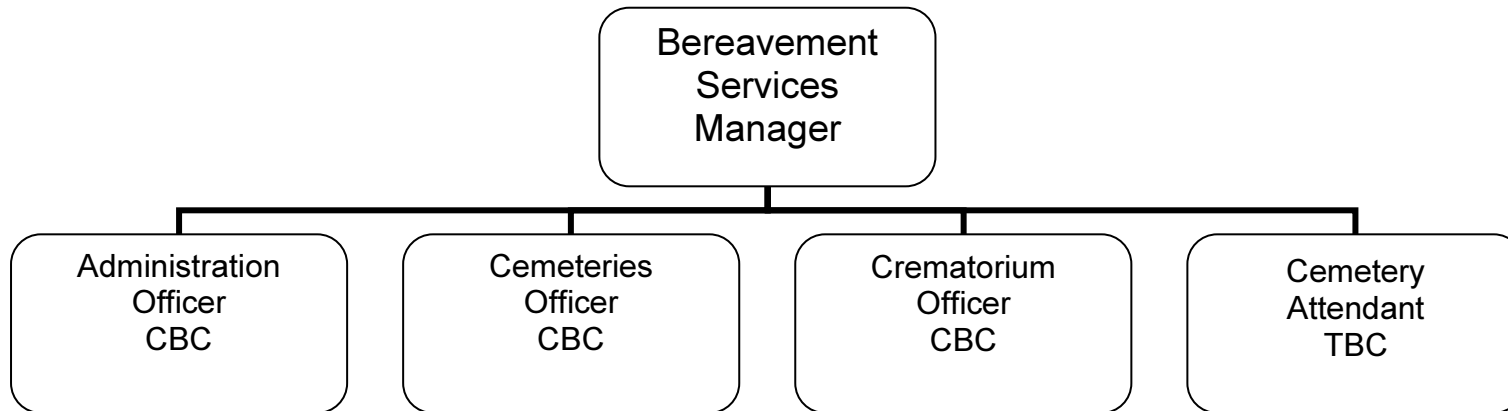
**Appendix C**  
Proposed Structure – Waste and Recycling



**Appendix C**  
Proposed Structure - Environmental Maintenance



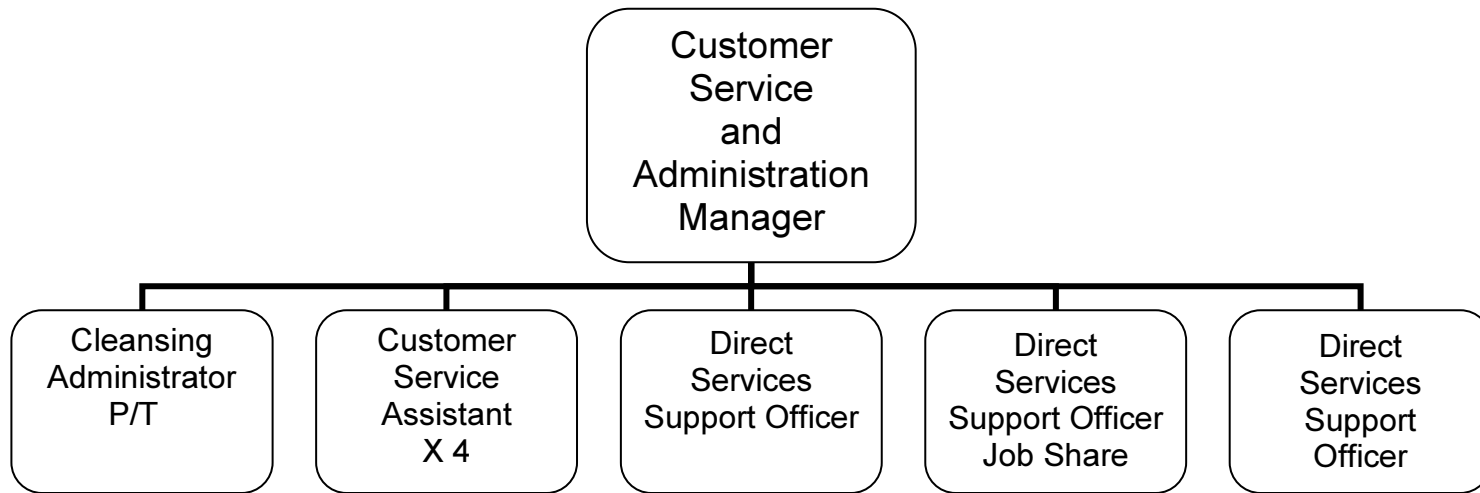
**Appendix C**  
Proposed Structure – Bereavement Services





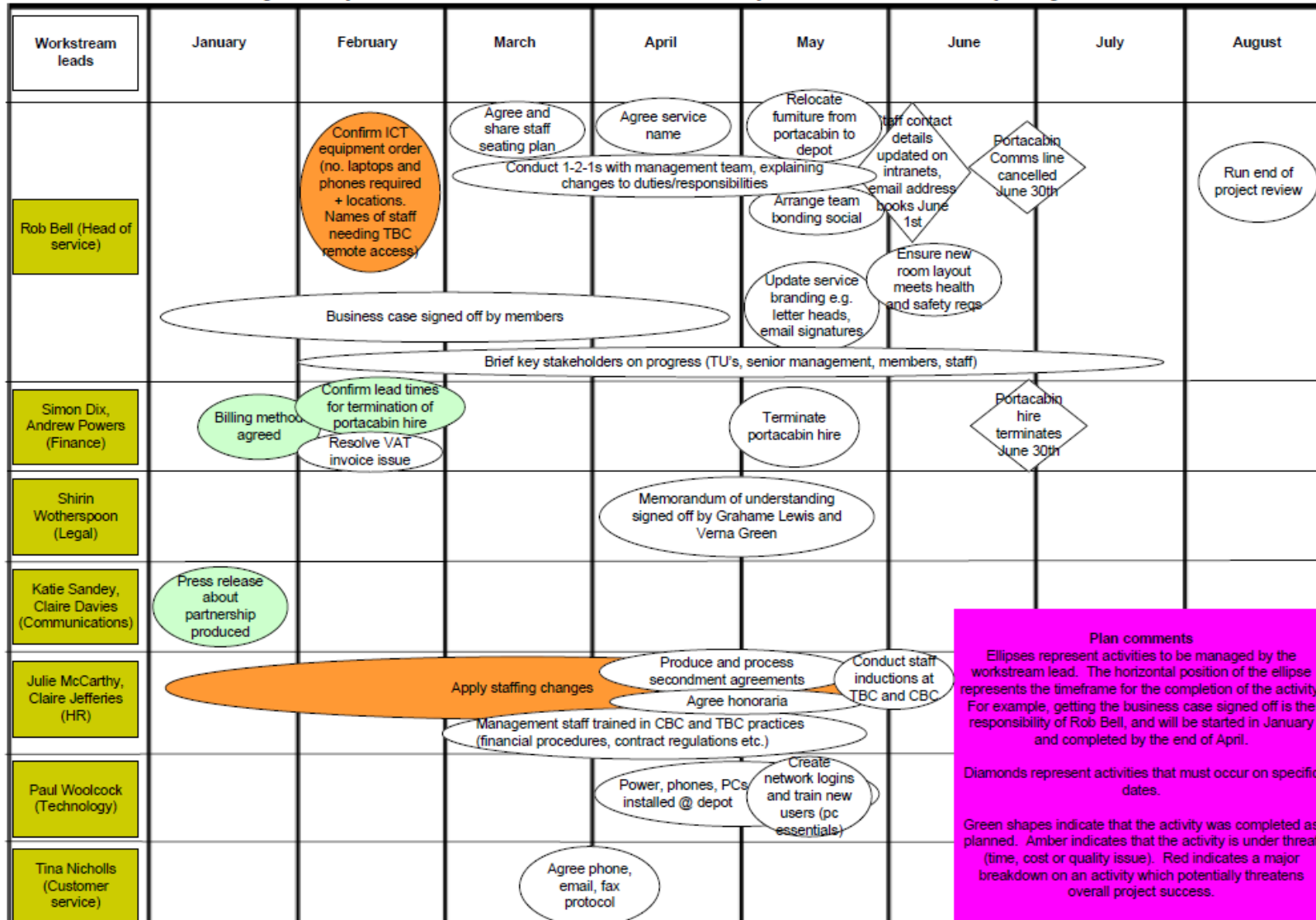
**Appendix C**

Proposed Structure – Customer Service and Administration



Appendix D

# Project plan for the shared depot services project



**Appendix E**  
Risk Log

TBC-CBC joint waste project risk log at Friday 14th Jan 2011								
ID	Description	Risk owner(s)	Date raised	Date reviewed	Impact score (4 max)	Likelihood score (6 max)	Overall risk score (impact * likelihood)	Risk mitigation actions / comments
1	Risk of failing to meet project deadlines. The project is being run to an aggressive timescale. As resources are scarce there is a high likelihood that deadlines will not be met, which will threaten the achievement of target cashable savings.	Rob Bell, Chris Bosley	3-Dec-2010	14-Jan-2011	3	3	9	A rigorous project management approach has been adopted so that progress can be closely monitored. The project management approach will help ensure that barriers and issues are identified and dealt with quickly.
2	If CBC and TBC stakeholders are not aligned behind shared service outcomes then the project may fail and no cashable savings will be delivered.	Rob Bell, Chris Bosley	3-Dec-2010	14-Jan-2011	4	2	8	Members have been engaged and consulted to help ensure strategic buy in and alignment. The project sponsors are also keeping their respective senior management teams and those staff affected briefed on progress.

**Appendix E**  
Risk Log

3	This project could hinder the work of the Gloucestershire Waste Partnership (GWP) to form a county wide unit for waste management if the legal entities formed by this project conflict with the aims of the GWP. Conflicting objectives could lead to increased costs and threaten the ability of Cotswold to join the joint service arrangement in 2012.	Andrew Logan (GWP programme manager), Rob Bell, Chris Bosley	21-Dec-2010	14-Jan-2011	4	2	8	Project plans and outcomes must be aligned to ensure that the TBC-CBC partnership is compatible with the wider aims of the GWP.
4	With CBC and TBC determining their own strategies, policies, service levels and standards, two different services will be provided which increases service delivery complexity for both the managers and front line staff. This will result in different standards of service delivery and different levels of customer satisfaction.	Rob Bell	14-Jan-2011	14-Jan-2011	3	3	9	Head of joint service to ensure that it is feasible to operate and manage the two different services.
5	The business case is predicated on the idea that the joint service can be managed by fewer managers. There is a risk that the challenge of integrating the services will exceed manager's capacity or capability to manage, leading to reduced quality of service and decreased customer satisfaction levels.	Rob Bell	14-Jan-2011	14-Jan-2011	4	3	12	Head of joint service to ensure that all managers have sufficient capability, capacity and confidence to meet the demands of this challenge. Focus during year to be on consolidation of joint working with limited scope for other initiatives.

**Appendix E**

Risk Log

6	There is a risk that the cost of required technical changes (computer and telecoms equipment) will exceed the budget ringfenced for this purpose.	Rob Bell	14-Jan-2011	14-Jan-2011	4	3	12	Full technical requirements for the 2011/12 service have been established and costed. Initial indications are that a solution can be delivered within budget.
7	The joint management and administration unit will have to work with two sets of management and information systems, human resources policies, financial regulations and reporting systems. There is a risk that this will lead to a large administrative overhead which takes managers away from the real work of managing effective service delivery, leading to reduced service performance and reduced customer satisfaction.	Rob Bell	14-Jan-2011	14-Jan-2011	3	5	15	Lead officers to be identified for each section with good working knowledge of relevant systems and procedures.
8	The joint management and administration unit will have to work with two sets of information systems. There is a risk of data protection issues.	Rob Bell	14-Jan-2011	14-Jan-2011	4	2	8	ICT protocols to be in place and existence data protection training carried out for all staff.

**Appendix E**  
Risk Log

9	The aggressive timescale for the implementation of the shared management and administration unit increases the likelihood of mistakes being made which could lead to reduced levels of cashable savings and reduced levels of customer satisfaction.	Rob Bell	14-Jan-2011	14-Jan-2011	4	4	16	Rigorous risk management will be carried out throughout 2011/12 to ensure that risks are identified, owned and mitigated effectively.
10	Increased workload and responsibilities for management and operational staff increases the risk of illness and staff absence. This would lead to a reduction in cashable savings and reduced service performance.	Rob Bell	14-Jan-2011	14-Jan-2011	4	3	12	Head of joint service to manage capacity and ensure the well being of staff during 2011/12.
11	Changes to staffing arrangements may cost more than the budget ringfenced for this purpose, leading to a reduction in the cashable savings that the project is committed to delivering.	Rob Bell	14-Jan-2011	14-Jan-2011	3	3	9	The cost of staff changes will be carefully managed to minimise the need for honoraria payments.

Item	Purpose	Outcome	What is required?	Lead Officer
<b>Meeting Date: 02 March 2011 (5.30pm start)</b> <b>Deadline for Papers: 18 February 2011</b>				
<b>Chairs Briefing: 01 February 2011</b>				
Cabinet Waste Working Group (CWWG)	Standard item	For members of the committee to have an understanding of the issues being dealt with during the pre and post implementation of the new waste strategy	Briefing note	Rob Bell, Assistant Director - Operations
Internal Carbon Reduction Working Group (ICRWG)	Update	Details of work undertaken by the working group	Verbal update	ICRWG representative
Imperial and Montpellier Gardens Strategy	Scrutiny	Review strategy prior to agreement at Cabinet (15/03)	Discussion Paper	Cabinet Member Sustainability
Joint Waste Partnership Governance Arrangements	Scrutiny	Review arrangements prior to agreement at Cabinet (15/03)	Discussion Paper	Rob Bell, Assistant Director - Operations
Street Scene Enforcing Review	Update	Feedback on effectiveness of the new working arrangements	Briefing Note	Barbara Exley, Head of Public Protection
Corporate Strategy	Scrutiny	Review draft action plan for 2011-12 Corporate Strategy prior to agreement as Cabinet (15/03)	Discussion paper	Richard Gibson, Policy and Partnerships Manager
<b>Meeting Date: 11 May 2011</b>				
<b>Chairs Briefing: 12 April 2011</b>				
<b>Deadline for Papers: 29 April 2011</b>				

DRAFT Committee 2011-12 work plan	Scrutiny	Review and comment on the DRAFT work plan for 2011-12		
Cabinet Waste Working Group (CWWG)	Standard item	For members of the committee to have an understanding of the issues being dealt with during the pre and post implementation of the new waste strategy	Verbal update from ENV O&S member of the CWWG	CWWG representative
Street Cleansing Satisfaction	Scrutiny	To understand the current trend in customer satisfaction with the service and action being taken, if necessary, to address major concerns with performance	Report	Rob Bell or Beth Boughton
Green Space Strategy	Scrutiny	Review of the Green Space Strategy action plan	Discussion paper	Adam Reynolds, Green Space Development Manager
<b>Meeting Date: 13 July 2011</b>				
<b>Chairs Briefing: tbc</b>				
Cabinet Waste Working Group (CWWG)	Standard item		Verbal update from ENV O&S member of the CWWG	CWWG representative
Second annual review of the Gloucestershire Airport – Green Policy 2011-2012	Scrutiny	Review of the Green Policy	Report	Gill Morris, Climate Change and Sustainability Officer
Review of Cheltenham Car Parking Strategy & Related Enforcement	Update	Agreed and approved Car Parking Strategy for Cheltenham	Report as appropriate	Owen Parry, Integrated Transport Manager
<b>Meeting Date: 13 July 2011</b>				
<b>Chairs Briefing: tbc</b>				
<b>Deadline for papers: 1 July 2011</b>				
<b>Deadline for papers:</b>				



<b>Items to be added at a future date</b>						
Waste Strategy – post implementation	October 2011	Review the implementation of the new strategy and lessons learned	Report	Rob Bell, Assistant Director - Operations		
Joint Core Strategy developments	Regular Update		Strategic Planning to decide	Tracey Crews, Spatial Planning Manager		
CBH - use of hard-standing for vehicles	Update	Join up policy approach		Mike Redman, Assistant Director - Built Environment		
Green Travel Plan	Update	Presentation from the GCC Transport Manager re: bus/subsidized transport			tbc	
Flood update *	Regular Update			Grahame Lewis, Strategic Director		
Supplementary Planning Document Work Programme 2011-12	Update	Review the work programme prior to agreement at Cabinet	Discussion Paper	Tracey Crews, Spatial Planning Manager		

This page is intentionally left blank

# Briefing Notes

Committee name: Environment Overview and Scrutiny Committee

Date: 2 March 2011

Responsible officer: Barbara Exley

This note contains information to keep Members informed of matters relating to the work of the Cabinet but where no decisions from Members are needed.

If Members have questions relating to matters shown, they are asked to contact the Officer indicated.

This note seeks to update members on the operational aspects and effectiveness of the Street Scene Enforcement Team including achievements to date and the recent changes to the management structure covering Street Scene services.

Street Scene Officers are responsible for the enforcement of a wide range of high profile front line regulatory and discretionary issues which visibly impact on and have a profound effect on the everyday lives of all the residents, businesses, traders and visitors to our town.

The services covered include fly tipping, littering, abandoned vehicles, licensing of premises, activities and objects including taxi's, graffiti, antisocial behaviour and dog fouling.

The importance of street scene as a Council priority was established in 2010 and the team, comprising of 6 full time officers became fully operational in June 2010. The District was split into 6 areas which linked with the local INA's and officers were allocated an area with the expectation they took ownership of those areas. Training was provided and the service quickly settled into its task. However one of the officers took sick leave in September 2010 and has still not returned to work so the service has in the main been manned by 5 officers.

## What Street Scene do well

- Dealing with unlicensed or illegal activities
- Issuing fixed penalty notices and prosecuting for littering, fly tipping and waste offences
- Dealing with dog fouling and stray dogs including investigation and prosecution
- Dealing with graffiti and fly posting
- Working with businesses to encourage a responsible attitude to litter and waste control
- Dealing with accumulations of refuse and cleaning up private land
- Provide a co-ordinated approach to street scene maintenance and improvement
- Responding to complaints and requests for service – well in excess of 2000 requests for service have been received by the team between June 2010 and start of February 2011. 92% of these were dealt with within the target response time.
- Engaging with and attending INA meetings and assisting the police with their operations including Boy Racers, police walkabouts.
- Multi agency working with CBH on estates and attendance at resident meetings
- Liaising with teams and other services within the Council to provide a tangible integrated approach to enforcement across the different functions, as well as with key partner services and external regulatory agencies.
- Enforcing smoke free legislation

Officers have the ability to cope with multi-tasking and change and they have good local knowledge and expertise.

The team have served nearly 200 fixed penalty notices, undertaken 5 prosecutions, served 43 statutory notices and dealt with 64 complaints of abandoned vehicles, in addition to inspections of taxi's and licensed premises between June 2010 and end of January 2011.

### **Where are the gaps in the current service?**

Overall the current Street Scene service performs well and is high scoring in relation to customer satisfaction. There are, however, certain gaps within the current provision of this service. A major contributing factor has been the long term absence of one of the team coupled with the huge demands upon their services both in the complexity of subjects dealt with and the volume of service requests. This has required enhanced training and job in order to gain the necessary skills.

Officers undertake a range of enforcement actions, but not always in a strategic or focused way. It was recognised early on that the service lacked a strategic focus and this issue has now been addressed by restructuring and changing the dynamics of the teams and the management structure. The Street Scene team has merged with the Community Protection team which will provide them with greater resilience and stronger links with community safety issues and partnership working with the police and PCSO's. The new structure is clear and more logical and will be better aligned with community priorities particularly crime and disorder and antisocial behaviour.

There has been no clear vision or effective service planning framework to help the officers prioritise their work and target their efforts. This has led to the services tending to be reactive to events rather than working to deliver strategic outcomes.

The website is not as helpful as it could be for street scene enquiries but this is being addressed with immediate effect. Links to other relevant services will also be added to ensure there is a joined up approach to service delivery.

Very little health promotion and education has been undertaken due to low staffing resources and high service demands.

### **Does the service have the capacity to improve?**

The teams' ability to deliver improvement is challenging but there are signs that the team will soon be back to full capacity which will be of great benefit. The team will also be strengthened as partnership work with the police and PCSO's increases, morale appears to be much higher, and we are building the foundations for future improvement.

### **The next steps**

Following the Management structure to fundamentally review how street scene services are run and draw up proposals to produce noticeable improvements to service delivery.

To develop an action plan that will deliver the vision for street scene.

To ensure that performance mechanisms are in place to measure the impact of these services on the quality of life for local people.

A full report and update will be presented to Environment Overview and Scrutiny Committee in May

Contact Officer: Barbara Exley  
Tel No: 01242 264220  
Email: [barbara.exley@cheltenham.gov.uk](mailto:barbara.exley@cheltenham.gov.uk)

# Briefing Notes

Committee name: Environment Overview  
and Scrutiny Committee

Date: 2 March 2011

Responsible officer: Rob Bell

*This note contains information to keep Members informed of matters relating to the work of the Cabinet but where no decisions from Members are needed.*

*If Members have questions relating to matters shown, they are asked to contact the Officer indicated.*

## **Cabinet Waste Working Group**

On 27<sup>th</sup> July 2010 Cabinet approved changes to the council's approach to waste and recycling collections. This included the weekly collection of segregated kitchen food waste and the alternate weekly collection of residual waste and recycling with effect from April 2011. The changes are in accordance with commitments made in the Gloucestershire Joint Municipal Waste Management Strategy.

Following this decision the cabinet sponsored waste and recycling working group was reconstituted with revised terms of reference.

The working group has focused on the following key issues.

- (a) Communications – firstly with regards the new garden waste collection arrangements but more recently regarding the introduction of kitchen food waste collections and alternate weekly collections of residual waste (to landfill) and recyclables.
- (b) Policy implementation – particularly the closed lid policy and no side waste policy.
- (c) Provision of larger bins for larger households. – the group agreed that, as a guideline, a family consisting of 6 people (2 adults and 4 children) would qualify for a larger bin, although there may be exceptions to this e.g. where there is a disabled person in the household.
- (d) Collections from flats – it was agreed that a phased approach may be necessary to ensure a smooth transition and avoid contamination of kitchen food waste and recycling. Discussions are taking place with registered social landlords in the town before final decisions are made.
- (e) High density housing – determining the criteria by which the frequency of collection may be adjusted to meet specific needs e.g. some town centre locations. This work is ongoing.

All members were invited to a briefing about the proposed changes on the evening of 2<sup>nd</sup> February.

The committee may also like to consider the next steps, which could include, potential witnesses, further reports and/or site visits.

**Contact Officer:** Rob Bell  
**Tel No:** 01242 264181  
**Email:** Rob.Bell@cheltenham.gov.uk

This page is intentionally left blank