



CHELTENHAM

BOROUGH COUNCIL

Notice of a meeting of Cabinet

Tuesday, 15 April 2014
6.00 pm

Municipal Offices, Promenade, Cheltenham, GL50 9SA

Membership	
Councillors:	Steve Jordan, John Rawson, Rowena Hay, Peter Jeffries, Andrew McKinlay, Jon Walklett and Roger Whyborn

Agenda

	SECTION 1 : PROCEDURAL MATTERS	
1.	APOLOGIES	
2.	DECLARATIONS OF INTEREST	
3.	MINUTES OF THE LAST MEETING Minutes of the meeting held on 18 March 2014	(Pages 1 - 10)
4.	PUBLIC AND MEMBER QUESTIONS AND PETITIONS	
	SECTION 2 :THE COUNCIL <i>There are no matters referred to the Cabinet by the Council on this occasion</i>	
	SECTION 3 : OVERVIEW AND SCRUTINY COMMITTEE	
5.	REPORT OF THE DOG FOULING SCRUTINY TASK GROUP Councillor Penny Hall, Chair of the Scrutiny Task Group will present its report to Cabinet. The Cabinet Member Housing and Safety will then present his report setting out his response to the recommendations.	(Pages 11 - 52)
	SECTION 4 : OTHER COMMITTEES <i>There are no matters referred to the Cabinet by other Committees on this occasion</i>	
	SECTION 5 : REPORTS FROM CABINET MEMBERS AND/OR OFFICERS	
6.	QUARTERLY BUDGET MONITORING REPORT (AS AT	(Pages

		END FEBRUARY) Report of the Cabinet Member Finance	53 - 66)
7.		PUBLIC PROTECTION AND PRIVATE SECTOR HOUSING COMMISSIONING REVIEW Report of the Cabinet Member Housing and Safety	(Pages 67 - 80)
8.		MERGER OF TOWN CENTRE AND CAR PARKS CCTV SYSTEMS Report of the Cabinet Member Housing and Safety	(Pages 81 - 208)
		SECTION 6 : BRIEFING SESSION <ul style="list-style-type: none"> • Leader and Cabinet Members 	
9.		BRIEFING FROM CABINET MEMBERS	
		SECTION 7 : DECISIONS OF CABINET MEMBERS AND OFFICERS Member decisions taken since the last Cabinet meeting	
		SECTION 8 : ANY OTHER ITEM(S) THAT THE LEADER DETERMINES TO BE URGENT AND REQUIRES A DECISION	
		SECTION 9 : LOCAL GOVERNMENT ACT 1972 - EXEMPT BUSINESS	
10.		LOCAL GOVERNMENT ACT 1972 - EXEMPT BUSINESS The Cabinet is recommended to approve the following resolution:- "That in accordance with Section 100A(4) Local Government Act 1972 the public be excluded from the meeting for the remaining agenda items as it is likely that, in view of the nature of the business to be transacted or the nature of the proceedings, if members of the public are present there will be disclosed to them exempt information as defined in paragraph 3, Part (1) Schedule (12A) Local Government Act 1972, namely: Paragraph 3; Information relating to the financial or business affairs of any particular person (including the authority holding that information)	
11.		TERMS RELATING TO THE USE OF THE PRINCE OF WALES STADIUM BY THE CRFC Report of the Cabinet Member Sport and Culture	(Pages 209 - 232)
		Section 10: BRIEFING NOTES <ul style="list-style-type: none"> • Positive Activities 2014 Briefing Note • Community Pride 2014 Briefing Note 	

Contact Officer: Rosalind Reeves, Democratic Services Manager, 01242 774937
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Cabinet

Tuesday, 18th March, 2014

6.00 - 7.15 pm

Attendees	
Councillors:	Steve Jordan (Leader of the Council), John Rawson (Cabinet Member Finance), Rowena Hay (Cabinet Member Sport and Culture), Peter Jeffries (Cabinet Member Housing and Safety), Andrew McKinlay (Cabinet Member Built Environment), Jon Walklett (Cabinet Member Corporate Services) and Roger Whyborn (Cabinet Member Sustainability)
Also in attendance:	Councillor Barbara Driver, Councillor Andrew Chard, Councillor Anne Regan and Councillor Diggory Seacome

Minutes

1. APOLOGIES

Apologies were received from the Chief Executive.

2. DECLARATIONS OF INTEREST

There were no declarations of interest.

3. MINUTES OF THE LAST MEETING

The minutes of the meeting held on 11 February 2014 were approved and signed as a correct record.

4. PUBLIC AND MEMBER QUESTIONS AND PETITIONS

None.

5. PROCESS FOR APPROVAL OF GLOUCESTERSHIRE STRATEGIC ECONOMIC PLAN

The Leader of the Council introduced the report and explained that the Council, together with all the other local authorities in Gloucestershire, was a key partner in the development of the Gloucestershire Strategic Economic Plan. This would be submitted to Government by the Gloucestershire Local Enterprise Partnership by 31st March and will support a bid for Growth Deal funding.

The Leader stated that there was a mechanism for signing off the plan and he was keen to obtain the support of all local councillors. In parallel and in terms of governance, a local joint committee, comprising members of the local authorities, would oversee the input to the process. The Leader explained that the committee had a process of majority voting but if there was an issue specific to a particular district the countywide approach was that this could not be voted in against the will of the authority in that area.

The Leader also informed that the County intended to establish a scrutiny body, similar to the county Health and Care Overview Scrutiny Committee comprising

a representative of each district council and probably 6 members (one from each district area) from the County Council.

This report would be submitted to Council for debate although it was Cabinet who held the formal decision making powers to authorise the process.

RESOLVED THAT

1. it be noted that the Leader of the Council, intends to consult with the Cabinet members for Built Environment and Finance and Group Leaders, to sign off the Gloucestershire Strategic Economic Plan, subject to:

- a) its proposals remaining within the Council's policy framework; and**
- b) no resource support being required which is in excess of existing approved budgets.**

2. the establishment of the Gloucestershire Economic Growth Joint Committee (GEGJC) in accordance with Sections 101 and 102 of the Local Government Act 1972, and the Local Authorities (Arrangement for the Discharge of Functions)(England)(Amendment) Regulations 2001 made under Section 20 of the Local Government Act 2000 be agreed.

3. authority be delegated to the Chief Executive in consultation with the Leader to finalise and complete the Inter Authority Agreement (including the Constitution) and other documentation on terms to be approved by the Borough Solicitor and to take all necessary steps to create the GEGJC;

4. it be agreed that the above recommendations will not be effective until equivalent resolutions have been passed by all the Gloucestershire Councils;

Upon the establishment of the GEGJC:

5. the delegation to the GEGJC of this Council's functions as described in detail in paragraph 1.3 of this Supplemental report be authorized but subject to the protocols as set out in paragraph 2 of this Supplemental report;

6. it be agreed that the Leader be the Authority's representative on the GEGJC and that he appoints a substitute.

THAT COUNCIL is recommended:

7. To note and consider the proposal to establish the Gloucestershire Economic Growth Joint Committee.

6. CORPORATE STRATEGY-DRAFT 2014-15 ACTION PLAN

The Leader of the Council introduced the report and explained that this was the last year of a 5 year plan. He said that the corporate strategy had been developed alongside the medium term financial strategy to ensure that there were sufficient budgets in place to deliver the outcomes as proposed and the report would be submitted to Council on 31 March for approval. The Leader also informed that the draft strategy had been submitted to Overview and Scrutiny and the Senior Leadership Team and he thanked Members and Officers for their work in achieving this.

The Leader stated that there had been some confusion surrounding the Cheltenham Development Task Force. He clarified that this was not a representative body as such but comprised volunteers with the appropriate skillset to facilitate enhancements in the town. He then noted that reference had been made at Overview and Scrutiny that there was a perception that there were increasing CO2 emissions at Boots corner and this was duly noted.

The Cabinet Member Finance highlighted the importance of the Bridging the Gap work. Continuing to make progress on savings in the revenue budget was vital so that there was no impact on frontline services. The current focus was on the Revenues and Benefits service. He made reference to the Asset Management and Capital Strategy which would be submitted to Council in July following the capital receipt from North Place car park and which gave the Council the opportunity to invest in new projects to enhance the town.

A comment was made by a member on the work exploring how to improve conditions for tenants living in private rented sector housing. This had particular relevance to St Pauls ward where there were a large number of multi-occupancy houses. The Council was monitoring the situation and he wished to thank officers for their efforts.

RESOLVED THAT

the draft corporate strategy action plan for 2014-15 (appendix A) be endorsed ahead of it going to full council for final approval

7. TRIENNIAL REVIEW OF THE SEXUAL ENTERTAINMENT VENUE POLICY

The Cabinet Member Housing and Safety introduced the report which asked Members to consider feedback from the consultation on the Sexual Entertainment Venue Policy. He reminded Members that during the consultation an application had been received for a sexual entertainment venue (SEV) licence which was then granted by Licensing Committee on 7 February, after the end of the policy consultation period. This application had generated significant local opposition and in this context it was proposed that further consultation should be undertaken as to whether the Council should limit the number of SEVs permitted in the Borough.

Concerns were raised by members about the policy and they believed that it

was essential to undertake further consultation in terms of limiting the number of SEVs in the Borough. Whilst the Council could not explicitly take a moral stand on the matter, it had to be mindful of the impact such venues have on the community and the reputation of the town. The views of the community should be taken seriously and the consultation should be widely publicised and well managed. One member believed that there was limited demand for such venues in the town which was mainly focused on the March race week, and should therefore be taken in proportion.

The Leader of the Council highlighted that whilst Cabinet would receive a report on feedback to the consultation, the decision on policy lay with Council.

RESOLVED THAT

- 1. the initial consultation feedback received outlined under paragraph 5 be noted;**
- 2. the proposed changes to the policy at Appendix 3 resulting from the initial consultation be noted; and**
- 3. further consultation on the specific issue outlined at paragraph 7.3 of the report be approved and that a further report be brought back to Cabinet outlining feedback received.**

8. HOUSING & HOMELESSNESS STRATEGY ACTION PLAN UPDATE 2014-15

The Cabinet Member Housing and Safety introduced the report which was the first update to the Housing and Homelessness Strategy since it had been adopted in July 2012. He reminded Members of the priorities of the strategy which were to increase the provision of new affordable housing, make the best use of existing housing, improve access and maintaining suitable accommodation, tackling homelessness and creating stronger, safer and healthier communities.

The Cabinet Member reported that the key achievements since 2012 had been reviewing and implementing the changes to Gloucestershire Homeseeker's Allocations Scheme and the implementation and continued development of a Social Lettings Scheme called '*Spa Lettings*' by the Housing Options Service which had now transferred to Cheltenham Borough Homes. In terms of activities planned for the year ahead, the Cabinet Member referred to affordable housing within the context of the JCS. This included examining with neighbouring local authorities the potential for developing the preferred partner approach for the strategic site within the JCS and cross boundary nomination agreements within the strategic site allocations.

The Cabinet Member Housing and Safety wished to put on record his thanks to officers and the Housing Options team. He reported that the good news was that there were record low numbers to be housed in emergency accommodation which was testament to officers' hard work.

The Leader added that this was important work for the Council. Whilst there had to date not been an increasing problem it was important to continue to monitor the situation closely, particularly in the light of welfare reform.

RESOLVED THAT

- 1. the Housing & Homelessness Strategy Action Plan Update 2014-15 be approved.**
- 2. ongoing annual progress updates on the Strategy Action Plan be agreed until the Housing & Homelessness Strategy is due for renewal in 2017.**

9. CHELTENHAM LEISURE & CULTURE TRUST COMPANY REGISTRATION

The Cabinet Member Sport and Culture introduced the report and explained that the shadow trust board had now commenced its formal meeting schedule and was preparing to undertake work to progress all matters necessary to create the new charitable trust. She reported that the shadow board had now agreed the company Memorandum and Articles of Association (M&A) which was critical to the next step of registering the company. She explained that in corporate governance terms, the M&A form the company's constitution and define the responsibilities of the directors, the business and its charitable objectives and once registered, charitable registration can be applied for. The Cabinet Member also alerted Cabinet to the fact that Gloucestershire County Council's Pensions Committee would be meeting in May and would be asked to grant admitted body status to the new charitable trust. A further report would be brought to Cabinet in this respect.

The Cabinet Member explained that she was awaiting Group Leader's response on the wording of the Memorandum and Articles of Association. She paid tribute to the hard work of officers in their work to date.

RESOLVED THAT

- 1. the Cabinet Member for Sport and Culture, in consultation with the Group Leaders, be authorised to finalise the wording of the Memorandum and Articles of Association;**
- 2. the Shadow trust's intention to register the company using the company name Cheltenham Leisure and Culture Trust be noted**

10. ACCOMMODATION STRATEGY

The Cabinet Member Finance introduced the report which sought Cabinet approval to expand the current remit for alternative accommodation. He made reference to an amendment to the first resolution which should read paragraph 3.4 not 4.4.

The Cabinet Member explained that staff numbers in 2016/17 were estimated to be 220 as a result of further commissioning and restructuring of services. This meant that less than half of the space in the current Municipal Offices would be required which was wasteful in terms of maintenance and general overheads. Expanding the current brief would open up options for officers to consider new purpose built accommodation, the potential of a split site and provide opportunities for the current Municipal Offices. It was imperative that the right accommodation was found in order to provide a good service and fulfil the

needs of the public. There was no instant solution but opportunities would be considered as they arose.

Officers had been active in looking for alternative accommodation for some time and he thanked in particular the Head of Property and Asset Management, the Director Resources and the Cheltenham Development Task Force Managing Director.

The Leader reiterated the huge amount of work that had been undertaken to date and hoped that a satisfactory solution would be found soon. He emphasised that as this was a significant issue full Council would have an opportunity to discuss it on 31 March.

RESOLVED THAT

- 1. the expansion of the brief as outlined in paragraph 3.4 be approved.**
- 2. the Head of Property and Asset Management be delegated a wider mandate to identify and focus on the delivery of an accommodation option that best fits the Council's operational requirements and satisfies the best consideration criteria.**
- 3. Council be recommended to note the current situation and endorse the expanded brief set out in this report**

11. ACQUISITION OF LAND FORMING THE FORMER SHOPFITTERS SITE AND LAND AT SYNAGOGUE LANE, AND DISPOSAL OF FORMER CAR PARK LAND AT ST JAMES STREET

The Cabinet Member Finance introduced the report and explained that this was an example of how officers had been thinking creatively and proactively in investigating opportunities for the future of the town centre. He explained that Gloucestershire County Council was seeking to sell the former Shopfitters Site at St George's Place along with open land at Synagogue Lane, which CBC had been granted rights to use as a staff car park. CBC officers had negotiated with GCC to acquire the freehold of both sites in exchange for a capital sum and transfer of land that had been leased to GCC for use as a school playground associated with St John's School.

The Cabinet Member explained that as the transaction had yet to be completed, the detailed figures were commercially sensitive but the broad principles of the transaction were in the public domain. He explained that the acquisition of the site would realise to the Council a substantial brownfield site suitable for development in the short-term as off street public car parking, and offer wider opportunities thereafter for future development of the site in part or whole. The benefits would be to clear the former Shopfitters site which was currently derelict, provide the opportunity to merge the Chelt Walk and the Synagogue Lane car parks thereby generating additional income, provide an opportunity for regenerating that particular part of the town centre and would allow the Council to assemble a significant town centre site with substantial development potential which may include options to build out new Municipal Offices and other public facilities. He thanked officers for their hard work in their negotiations with the County Council.

The Leader of the Council added that it was right to make the most of opportunities when they arose. He clarified that Council would be recommended to authorise the expenditure to cover the cost of acquisition, planning application, demolition, site remediation and construction of a temporary surface public car park and all ancillary costs.

RESOLVED THAT

- 1. The Head of Property & Asset Management be authorised to proceed with the following, in accordance with the terms outlined in the Exempt Appendix III which accompanies this report:**

1.1 The acquisition from GCC of Synagogue Lane and the former Shopfitters site on St Georges Place (as outlined in red on the plan accompanying this report in Appendix II).

1.2 The transfer of former car park land at St James Street which is currently leased to GCC

1.3 The submission of an appropriate planning application to demolish the buildings and perimeter walls of the former Shopfitters site, and obtain change of use to a public car park of all the land outlined in red on the plan referred to above.

1.4 In consultation with Cabinet Member Finance to approve additional, alternative or amended heads of terms provided the figures set out in the Appendices are not exceeded

1.5 And that the Borough Solicitor be authorised to enter into any deeds and documents (including ancillary provisions) she considers necessary or advisable to carry into effect the terms of the transaction

- 2. Council be recommended to :**

Set aside the amount of useable capital receipts (outlined in the Exempt Appendix III) to cover the cost of acquisition, planning application, demolition, site remediation and construction of a temporary surface public car park and all ancillary costs.

12. TRADE WASTE REVIEW

The Cabinet Member Sustainability introduced the report which set out the findings from the trade waste review which considered whether there were opportunities to grow the business in the current economic climate.

The Cabinet Member explained that the council as the collection authority must recover its costs for the service but in setting charges it was not allowed to run a "for profit" service, but may make reasonable contributions to its financial overheads from the operation of the service. He reported that over the last five years income from trade waste had gradually declined, partly due to the recession so the review was conducted in order to establish the relative merits of expanding the service, disposing of the service or maintaining the service to establish the necessary steps to ensure the market share was maintained at a

sustainable level. The Cabinet Member pointed out that the investment requirement for expansion would be considerable and at the same time would present some risks and implications for Ubico. The opportunity to sell the business had been examined but the one off estimated receipt would not be beneficial in the long run. By operating on a Saturday additional capacity would be provided to take on additional customers should the marketing of the service grow beyond what was available. In addition if the proposed amendments to the site licence at Swindon Road were accepted there should be an opportunity to expand the trade recycling service.

The Cabinet Member proposed to amend the second resolution to read " To continue to promote the service so that the council keeps its market share".

RESOLVED THAT

- 1. the findings from the review of the trade waste service be noted.**
- 2. promotion of the service be continued so that the council keeps its market share.**
- 3. an application to the Environment Agency be submitted aimed for completion within 2014/15 with regards to the Swindon Road site license so that further opportunities for trade recycling can be considered.**

13. UPDATE ON ALLOTMENT DEMAND

The Cabinet Member Sustainability introduced the report which updated Members on current levels of allotment demand in Cheltenham. He made an amendment to the second resolution which would now have "eg. through the planning process" in brackets.

The Cabinet Member explained that this was an interim report and a comprehensive review of allotments would take place in 2015. However, he reported that the demand situation had changed since 2010 with demand now stabilising. There were still 300 people on waiting lists and these were located mostly in the south of the town, with only 55 in the north of the town. Provision of allotments was therefore focussed on the south of the town although the only scope to create allotments in the south was through section 106 development agreements. He reported that a unique opportunity had arisen which had been consulted upon at Priors Farm with the provision of 40 new plots. Demand was fairly self-contained in that area and the adjacent development was subject to a deferred planning application. In addition there was a willingness from some on the waiting list from the Asquith Road site to transfer to Priors Farm. Provision of plots at Priors Farm would also solve the problem of the opposition to developing allotments onto the Elmfield Playing Field as part of the development plans for the Midwinter area.

The Leader then invited Councillor Regan, who had been Chair of the Scrutiny Task Group on allotments to address Cabinet. She thanked officers who had been involved in making progress on the scrutiny recommendations. She asked the Cabinet Member Sustainability how Up Hatherley and Warden Hill Parish Councils were expected to provide allotments when there was no land available, with the only possibility being the Leckhampton White Land. In

response, the Leader reaffirmed that in terms of the provision of allotments, the Borough was legally not able to provide them in parished areas. The Cabinet Member Sustainability recognised the problems the parishes had in the south of the town and explained that officers were referring people to non-statutory private allotments in that area. He said that in the future it may be possible to offer allotments on a non statutory basis to those in parished areas.

Councillor Regan also said that residents were continuing to question why, when they were paying both council tax for the Borough and for the Parish, they were not entitled to a Borough Council allotment. In response, the Leader of the Council said that this issue had been discussed with the C5 parish group. He explained that historically, relatively small costs had not been passed to the parish councils and CBC had taken the decision this year not to pass on to parish councils the cut in the Local Council Tax Support Grant. The review of the situation could reveal parish councils owed more money to CBC for some services. Both parties had therefore mutually agreed there would be no advantage to undertaking a review.

Finally, Councillor Regan suggested that each ward councillor should accompany the allotment officer on a visit to the allotment in their ward on an annual basis. The Cabinet Member Sustainability said that this would be possible and also referred to the regular meetings the Allotments Officer held with wardens. In response to a question posed by Councillor Regan on the proposed plots at Priors Farm he confirmed that these would be open to all those on the waiting list in non parished areas.

RESOLVED THAT :

- 1. recent changes in allotment demand and the legacy of several years of very high demand, particularly in the south of the Borough be noted**
- 2. it be approved that the authority should continue to explore opportunities for new allotments in the south of the Borough (e.g. through the planning process)**
- 3. the authority continuing to explore the possibility of providing statutory allotments at Priors Farm instead of Elmfield Playing Field as soon as land is available for this purpose, with a view to subsequent development of about 40 plots be approved**
- 4. the authority continuing to work with the Parish Councils to consider arrangements and procedures for allotment applicants from parish areas where there is no current allotment provision in parished areas be approved**
- 5. the virement of £50,000 from the original £600,000 allocation from proceeds of sale of Midwinter land to fund postponed site improvements at Midwinter allotment site be approved.**

14. BRIEFING FROM CABINET MEMBERS

The Cabinet Member Built Environment reported that the free car parking initiative during the afternoons of race week had been quite successful.

The Cabinet Member Housing and Safety referred to the briefing note on Neighbourhood Coordination which had been circulated with the agenda. He explained that some changes had been made to the boundaries of the continuing NCG meetings to make them work more effectively on the ground. He thanked officers for their work on the review and their continual work engaging and supporting communities.

The Cabinet Member Sport and Culture informed Members that at the request of the County Council, the Borough had been asked to create the guidance pack for the delivery of educational swimming across the Borough in partnership with the Education Authority.

The Cabinet Member Sport and Culture reported that membership of Leisure@ was 2186, an increase of 997 since the current promotion began in April 2012. These represented the highest membership levels since 2005. She then referred to a recent national survey which Leisure@ had participated in and was pleased to announce that 98 % of people were satisfied with the fitness facilities, 9/10 were satisfied with the maintenance of the gym, cleanliness of the facility, pricing and 9/10 would recommend Leisure@ to a friend. This was excellent news and proved that Leisure@ was at the top end of the market.

The Cabinet Member Sport and Culture then reported that in its first 6 months 98 000 people had visited the Wilson.

The Cabinet Member Corporate Services reported that a report on the implementation of the Living Wage would be submitted to the Appointments Committee for approval at a meeting on 7 April.

15. DECISIONS MADE BY CABINET MEMBERS

The Leader reported that he had recently made the following decisions :

- Authorising the implementation of the free car parking initiative during race week
- Authorising the appointment of Andrew North, Chief Executive as the Council's Director on the Board of Ubico (to replace Grahame Lewis)
- Authorising, as shareholder of the Airport, the overdraft procedure for Gloucestershire Airport Limited, subject to Gloucester City agreement.

Chairman

SCRUTINY TASK GROUP REPORT

DOG FOULING IN CHELTENHAM

MARCH 2014



1. INTRODUCTION

A review of dog fouling in Cheltenham was initiated by the Overview and Scrutiny Committee in June 2013, the background to which was a question Councillor Penny Hall had raised at the Council meeting held in March 2013. This was in response to local residents, community organisations and some Parish Councils expressing concern with increasing dog fouling of streets and green spaces in the Borough.

- 1.1 Nationally dog fouling is a huge area of concern with the general public. In April 2011 there were approximately 10.5 million owned dogs in the UK and 39% of UK households own at least one dog. Although the vast majority of dog owners are responsible there are a small minority who allow their dogs to foul and do not take responsibility for this by clearing it up. As a consequence pavements, alleyways, parks, sports pitches and beaches can be blighted by dog mess, which is not only unpleasant but potentially dangerous, particularly to young children. Annually, local authorities spend millions of pounds each year on cleaning up dog mess and many communities are suffering the consequences of the minority of those irresponsible dog owners.
- 1.2 There is clearly a need for new and innovative approaches to tackle the problem and the Scrutiny Task Group were keen to explore them. Efforts to reduce dog fouling in Cheltenham are in accordance with the council's commitment to a clean and well maintained environment.

2. MEMBERSHIP AND TERMS OF REFERENCE

2.1 Membership of the task group:

- Councillor Penny Hall (Chair)
- Councillor Nigel Britter
- Councillor Barbara Driver
- Councillor Jacky Fletcher
- Councillor Helena McCloskey
- Councillor Suzanne Williams

2.2 Terms of Reference agreed by the Overview and Scrutiny Committee:

Local residents and community organisations have expressed concern with increasing dog fouling of streets and green spaces.

The issues that this scrutiny topic aimed to consider were:

- Management of the dog bin collection services
- The "existing policy position on the provision of dog bins",
- Changes on actual numbers and sites of dog bins across Cheltenham over the last 3 years
- The role of the Community Protection Officers who work hard to engage with dog owners in prevention and investigation of actual incidents. Their workload is reported to be increasing.
 - Would provision of more bins free them up to take on other areas of their workload?
 - What are the cost implications?
- Risk assessments on Public Health and Safety which are impacted by dog fouling
- Provision of dog bins by Parish Councils /Community Associations.

3. METHOD OF APPROACH

The scrutiny task group (STG) met on 3 occasions and several site visits were also undertaken to Pittville Park and Beeches playing field, the Depot and to King George V playing field and Clyde

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Crescent for the CBH Fido Fiestas. During their work the STG received some press coverage in the Gloucestershire Echo and this is to be found at Appendix 2.

3.1 The group contacted and spoke to a range of people, namely :

- Trevor Gladding – Community Protection Officer Team Leader, CBC
- Clive Evans – Community Protection Officer, CBC
- Duncan Turner-Community Protection Officer, CBC
- Brian Daughtrey-Community Protection Officer, CBC
- Adam Reynolds-Green Space Development Manager, CBC
- Scott Williams-Commissioning Client Officer Ubico
- Waste operatives, Ubico
- John Rees – Environmental Maintenance Manager, Ubico
- Rob Bell – Managing Director, Ubico
- Jane Harris-Senior Neighbourhood Housing Manager, Cheltenham Borough Homes
- Paul Tuckey-Safer Estates Manager, Cheltenham Borough Homes
- Sarah Farooqi-One Legal
- Councillor Roger Whyborn-Cabinet Member Sustainability
- Councillor Peter Jeffries-Cabinet Member Housing and Safety

3.2 We were supported in the review by the following officers:

- Jane Griffiths – Director of Commissioning: Sponsor for the task group
- Bev Thomas – Democratic Services Officer: Facilitator for the task group
- Sam Howe – Democratic Services Assistant: Facilitator for the task group

3.3 The task group reviewed a variety of evidence including:

- Verbal accounts of the work that community protection officers carry out
- Updates from the Environmental Maintenance Manager and the Managing Director, Ubico
- Questionnaires distributed amongst Residents' Associations, Community Groups and Parish Councils and to attendees of events attended by certain members of the STG
- Risk Assessments for the emptying of dog bins by bin emptying operatives
- Accompanying community protection officers and bin emptying operatives on patrol
- Visit to the Depot
- Research from other local councils

3.4 Members would like to thank everyone who attended the task group meetings and contributed to the review and also thank those officers who provided support to the work of the group. Particular thanks also go to those respondents of the questionnaire and those members of the public who we spoke to on our site visits.

4. OUR FINDINGS

4.1 Roles and Responsibilities

4.1.1 It was felt important to firstly clarify the roles and responsibilities of those mentioned in the report:

- **Ubico** is the local authority owned company which is commissioned by Cheltenham Borough Council to provide environmental services. Servicing litter and dog bins therefore comes under its remit. Where incidences of dog fouling are reported crews are diverted to clear it up and this may be followed by jetwashing and mechanically sweeping the area concerned.
- **Community Protection Officers (CPOs)** are CBC employees who undertake high visibility foot patrols in problematic areas to deal with identified environmental issues appropriately, including giving suitable advice and possibly the issue of fixed penalty notices where offences take place. Their role is also seek to educate the public (including schools) about environmental crime and raise the profile of the issue e.g. education days/press campaigns.
- **The Green Space Development Team** are CBC employees and include Parks inspectors and rangers who work closely with the Community Protection team in Parks and Gardens in order to focus efforts to tackle particular problems, for example by distributing leaflets, erecting more signs. The team also host the "Paws in the Park" event which promotes responsible dog ownership.
- **Cheltenham Borough Homes (CBH)** is the Council's Arms Length Management Organisation with the responsibility for the maintenance and management of the Council's housing stock. CBH have been promoting responsible dog ownership on their estates and clauses were included in tenancy agreements relating to dog ownership.
- **Cabinet Member Housing and Safety** has responsibility under his portfolio for the delivery of community safety and community development
- **Cabinet Member Sustainability** has responsibility under his portfolio for waste collection and parks development

4.2 The Extent of the problem

- 4.2.1** One of the highest sources of complaints by the public to local councillors (parish and borough) concern dog fouling but these complaints are not taken into account in the formal complaints the council receives. Between April 2012 and March 2013, 77 formal complaints were made to the CBC Environmental health team directly with one coming in to customer relations. Between April 2013 and December 2013, 7 complaints came into environmental health and one into customer relations.
- 4.2.2** Dog fouling is not only unpleasant it is dangerous presenting amenity and public health risks. The biggest threat to public health from dog faeces is toxocariasis which is an infection of the roundworm *toxocara canis*. The eggs of the parasite can be found in soil or sand contaminated with faeces and if swallowed, result in infection that lasts between six and 24 months. Symptoms include eye disorders including loss of sight, vague ache, dizziness, nausea, asthma and, in extremely rare cases, seizures/fits. Often the eggs are ingested when passed to the mouth by the hands, but this can also occur through contact with dogs or other inanimate objects including the wheels of toys and the soles of shoes. Infected soil samples are often found in childrens play areas and as a result, toxocariasis most commonly affects children between 18 months and five years. (Source Keep Britain Tidy).
- 4.2.3** Upon taking evidence from Adam Reynolds, the Green Space Development Manager, Members were concerned that recent guidance from government had suggested that whilst some children's play areas were fenced in there was more play value in allowing children to access a wider space. Whilst it is recognised that fenced play areas are important, play designers should recognise the importance of encouraging children to play in natural environments which cannot always be achieved within defined fenced spaces. Funds were therefore shared more equally between

providing both types of experience for children, and focusing on achieving high play value at all times. Members were concerned that this approach could expose more children to dog fouling and its associated health risks. The unfenced play area on the Honeybourne Line was highlighted as an area where irresponsible dog owners let their dogs foul. Members were told that despite signs telling people not to take their dogs into childrens play areas there were sometimes dogs in these areas at night, although occurrences are thought to be rare and the rules are generally well observed by the majority of dog owners.

- 4.2.4** CPOS and Green Space team informed Members that the worst dog fouling offences took place in the early morning or at dusk and the problem was particularly prevalent during the winter months as in the summer walkers have more opportunity to walk into open fields rather than the streets and alleyways. Lanes and alleyways were generally worse than playing fields themselves as a dog generally fouled within 5 minutes of going out for a walk and often on the approach to a green space. Ubico informed members that due to the length of some alleyways, servicing bins would be considerably more costly. In addition dog bins were earth anchored rather than cemented and therefore difficult to site in alleyways where there were particular problems. Whilst it is clear that it was only the minority who were irresponsible, if one considered that a dog is typically walked 2-3 times along the same route each day, dog fouling can have quite a significant impact. There were specific tensions in green spaces, an example of which is King George V playing field where the footballers have to sweep the pitch of dog fouling in order to use it.
- 4.2.5** Subsequent to the publication of this report for overview and scrutiny further evidence was brought to the Chair's attention by the Customer and Support Services Manager, CBC, indicating that the problem of dog fouling was not just an issue for the football club who hire King George V playing field but was also widespread at The Beeches, Naunton Park, Whaddon Rec and the Burrows. The football clubs feel they are paying a substantial amount of money for the use of the pitches and are asking the council to take some action to try and reduce this problem.
- 4.2.6** Members also noted that there was a particular issue with professional dog walkers as they take many dogs out at a time and could not possibly watch all the dogs.
- 4.2.7** Members heard from both Ubico and the Green Space team that dog bins were no longer distinguished apart from litter bins, and that both could be used to deposit bagged dog foul. The Green Space Team report that evidence from sites suggests that most people are aware of this although a few people still associate a red bin with dog waste and brown and green with litter. The green space team felt that the majority of dog owners were responsible and picked up after their dogs, those that did not were simply inconsiderate and further bins in parks were unlikely to change their behaviour. Members believed that this lack of awareness would benefit from a notice of some kind as this could also prevent those owners filling bags with dog waste and throwing them into hedgerows or other peoples back gardens. The outer wards, rather than the centre of town, were the worst areas for clearing up dog waste. Evidence has also suggested that despite the council withdrawing free dog bags several years ago, people were purchasing and using their own which were now very widely available for as little as £1 for 200 bags.
- 4.2.8** Members also learned about the contributions users can make in terms of enforcement. The example of Springfield Park was given where the Friends of the Park had played a key role in shaping the landscape of the park, and by generating greater use and interest in the space, littering and dog fouling has subsequently decreased.

4.3 Legislation and Enforcement

- 4.3.1** Members received a briefing note from One Legal informing them about dog fouling legislation which is reproduced in this report as follows :

- 4.3.2** The Clean Neighbourhood and Environment Act 2005 (CNEA) gives local authorities the opportunity to introduce dog control orders. By introducing orders a local authority can seek to control to control dogs, control dog fouling and restrict access on to land by dogs.
- 4.3.3** In 2006 Cheltenham Borough Council introduced a number of dog control orders in Cheltenham. In respect of dog fouling the Council introduced an order that made it an offence for a person who is in charge of a dog to fail, without reasonable excuse, to pick up faeces deposited by their dog. The order applies (subject to some exceptions) to all land in the borough of Cheltenham that is open to the air and to which the public are entitled or permitted to have access with or without payment.
- 4.3.4** The introduction of dog control orders under CNEA means that the authority can, as an alternative to prosecution, offer a fixed penalty to a person who has committed an offence under the order.
- 4.3.5** Fixed penalties are an alternative to prosecution. If the authority is satisfied that an offence has been committed, it has the option to offer an offender a fixed penalty. Fixed penalties can be issued by authorised officers of the Council and by persons not employed by the council such as PCSOs.
- 4.3.6** Local authorities have been given discretion, within a set range, to set at local level the level of their fixed penalty notices. A local authority can also apply a discount in respect of early payment of the fixed penalty. The range for fixed penalty notices for offences under dog control orders is £50-£80. Cheltenham Borough Council set the level of the fixed penalty for offences under the dog control orders at £80 and set a discounted rate for early payment of £50.
- 4.3.7** Once a fixed penalty has been issued the Council can not prosecute for the alleged offence if the fixed penalty is paid within the period set for payment. If payment is not received or an offender refuses to accept a fixed penalty the Council can prosecute. The Council is not required to offer a fixed penalty as an alternative to prosecution. The Council can go straight to prosecution in appropriate circumstances i.e. the person is a persistent offender. The Council will consider its own enforcement strategy when considering what action if any to take.
- 4.3.8** A prosecution is issued through the local Magistrates' Court. The penalty to be provided in relation to any offence in a dog control order is, on summary conviction, a fine not exceeding level 3 on the standard scale.
- 4.3.9** The Community Protection team informed the STG that between 1 January 2012 and 1 June 2013 three penalty notices had been issued in the Borough. One penalty notice had been paid in Charlton Kings, one penalty notice had been issued in Whaddon but false details had been given and one penalty notice had been issued in the town centre which resulted in the person being taken to court. This person received a £200 penalty from the court. A fixed penalty cost £80. A Fixed Penalty notice (FPN) was issued in Charlton Kings in September 2013 and was paid in full.
- 4.3.10** Representatives from Cheltenham Borough Homes informed Members of the STG that the Safer Estates Team had successfully gained injunctions against a couple of tenants in the Hesters Way area regarding dog fouling. To achieve this, the Neighbourhood warden had worked closely with the Safer Estates Team collecting evidence. There were clauses in tenancy agreements relating to dog ownership and as such breaches could lead to legal action. Dog fouling was a particular issue in communal gardens of blocks of flats. CBH try to resolve this informally first by visiting the tenant; warning issues are then issued but then legal remedies are available for CBH to pursue should there be no other support needs to consider. Four people have had successful injunction action taken against them in the last 18 months as a result of failing to control their dog. Action could only be taken against tenants on CBH land (i.e. enclosed land within a housing block not open land for public use) or where it was affecting its housing management function. If the party

concerned then breached the injunction it would be in contempt of court and could face fines, further warning, or possible imprisonment.

- 4.3.11** Information received from Gloucester City Council showed that 1 FPN had been issued in 2012/13 but a number of proactive projects that tackled dog fouling were initiated and tri-signs were erected in those areas where repeat complaints are received. 4 FPNs had been issued in Cotswold district in 2012-13.
- 4.3.12** Members were informed that in addition to enforcement, CPOs hold education days, undertake educational school visits and erect signs where there are particular problem areas in an attempt to deter offenders. The officers use stencil markers to demonstrate to dog owners that their actions are being monitored and they distribute leaflets and speak with dog owners. CPOs go on patrol around problem hotspots where time allows and there are now "PACT" (Partners and Communities Together) volunteers that act as the eyes and ears in the community.
- 4.4 Policy concerning dog bin collection and evidence taken from Ubico regarding management of the service**
- 4.4.1** The STG were provided with the following information from the Council's waste policy :
- 4.4.2** The council aims to provide adequate coverage of litter receptacles across the town, and despite tight budgetary constraints, to empty and maintain the bins on a regular basis and to do this without favour to parished or non-parished areas.
- 4.4.3** Litter bins are provided in many areas e.g. at bus stops, road crossings, outside schools and generally areas which have a higher degree of footfall, to encourage the responsible disposal of litter. The litter bins are emptied on a regular basis based on usage. These bins are not provided for the disposal of domestic waste and this should be presented in the relevant refuse bin on collection day. Litter bins are serviced and replaced where necessary. Customer requests for new litter bins at locations without one are appraised, and if judged to be beneficial, a new litter bin would be installed.
- 4.4.4** Essentially the location and type of bins, and the regime for servicing them is determined by officers on the basis of need, and of best matching needs to resources, though within the overarching policies for street cleaning. From time to time it will be necessary to install new bins, or remove or relocate them. For examples, bins are often located near takeaway and other food stores, but not in residential streets unless they have particular features.
- 4.4.5** From time to time Community Groups and Parish Councils may request new litter bins (or dog bins) or the like, and may offer to pay for them. Very often the 'sponsoring group' is able and willing to pay for the bin, but not to pay for its servicing. There are two issues, and their financial resolution is not always identical.
- a) If in the view of officers the provision of a bin at the selected location is "nice to have" or "useful to have" rather than "necessary to provide adequate coverage" the Borough will not normally pay for the servicing of it, so it can only be installed if the group requesting it can fund its emptying and servicing. The ongoing cost of providing a bin varies according to location, so each is dealt with on a case-by-case basis.
- b) Officers may agree that the bin is needed, but may not have the budget to install it. This can sometime be overcome by the group or Parish Council paying for the installation and other non-recurring costs. This action might well be carried out in conjunction with the removal of a less useful bin elsewhere, or alternatively by re-locating an existing bin.



Site visit to Pittville Park with Ubico representatives

4.4.6 Ubico provided the following further information to the STG :

- All bins are serviced on average three times per week including weekends throughout the summer period in all major parks and town centre locations.
- It has been estimated that there have been 12 new dog bins installed in parks over the past three years.
- Dog bins are usually red in colour with general waste bins for litter etc being green or black, however all the litter bins, irrespective of colour, will contain dog waste
- Dog bins are regularly serviced and all waste is returned to the depot and placed in skips which are then sent to landfill as mixed waste. Members undertook a visit to the depot and learned that 4-6 tonnes of dog waste is collected each week which accounted for 6/8 skips of mixed waste. Operatives are advised on tetanus and Hepatitis B vaccinations and also receive audiometric and breathing tests. The Cabinet Member Sustainability informed Members that the cost of transfer and haulage of the waste from dog bins is £5630 per annum. There is currently no cost for final disposal.



Site visit photos: red dog bin at Pittville Park and skip at the Depot

- Environmental management services do not have the resources to go around collecting dog faeces from open green space— in practice dog deposits are usually dispersed when mowing teams cut the grass. Members were informed that in certain communal areas dog fouling is such that the crews are unable to mow. If crews do mow over areas with significant dog fouling this spreads the risk to a much wider area and in addition the vehicle and mowing equipment then has to be thoroughly disinfected. Operatives were often concentrating so much on operating a piece of machinery safely that they found it hard to see dog faeces in the grass. There were guards on the machinery to stop anything flying in the face of operatives. Operatives wear the appropriate personal protective equipment (PPE) but Members recognised that nevertheless this must be very unpleasant for them.
- Members received information on the risk assessments that Ubico uses on a day to day basis. These risk assessments related to the disposal of mixed waste and there were separate risk assessments for grass cutting. The purpose of the risk assessment was to identify hazards and to identify a risk rating. There were protocols in place to try to reduce the level of risk which included the use of PPE. Members were informed that employees are required to go through the risk assessments with their manager on an annual basis.
- Hot spots for dog fouling are Hester's Way Park, Winston Churchill Memorial Gardens, Jenner Gardens, Benhall open space and Hatherley Park.
- When the waste management team receive notification of dog faeces on footpaths or pavements they immediately send a crew to clear it up and this may be followed by jetwashing and mechanically sweeping the area concerned. This is a costly operation as crews are often diverted from other responsibilities; up to 2 hours can be lost in the day for this purpose at a cost of approximately £200-£300 per incident.
- There were 496 bins in the borough in alleys, gardens, parks and on grass verges, of which 192 were dog bins. There were a further 470 bins on hard standing. Dog bins were serviced on average 3 times a week including weekends and were taken to the depot and placed in mixed waste skips. Ubico was sceptical as to whether more bins would alleviate the problem of dog fouling. The Cabinet Member Sustainability informed members that it costs £300 to £320 to install a litter bin and £380 to £400 to install a dog waste bin. All bin locations were plotted and this information was held by Ubico and was shared with members. The cost of emptying street litter bins is included in the total cost of street cleaning. It would be difficult to accurately separate these costs and the answer could only be a rough estimate. The annual cost of cleaning parks and green open spaces, emptying litter bins in those areas and emptying all dog waste bins is £129,000 per annum. The policy was to allow community groups to pay for the installation and servicing of additional bins and this would be a realistic fee but no requests had come forward as yet. Tewkesbury Borough Council have a similar policy in that when requests for dog bins are made by parish councils, the borough council sources the bin and installs it in an agreed location. The cost of the bin and installation are charged to the parish as are the cost of any repairs or replacement. The bin emptying service is provided by the borough council at no cost to the parish.

4.5 The Questionnaire and its findings

- 4.5.1** The STG was of the view that the opinions expressed by representatives of the community were vital to evaluating the situation. Therefore, to establish public perception about dog fouling in Cheltenham, at its first meeting the STG asked for a survey to be carried out. The survey, consisting of 10 questions, was distributed around local residents associations, parish councils and community groups. These representative groups cover the majority of Cheltenham. Attendees at two Cheltenham Borough Homes dog shows, "Fido Fiestas", were also asked their views on how dog fouling should be combated. In total, 34 completed questionnaires were

received .The questionnaire can be found as appendix 3 to this report.



Attendance at CBH Fido Fiesta

- 4.5.2** The questionnaire asked a number of questions relating to how often they received complaints about dog fouling and what their organisation does about it. There were also asked how they thought dog fouling should be tackled and whether they were aware of the work of Community Protection Officers (CPOs).
- 4.5.3** When asked how often the respondent's organisation received complaints about dog fouling, a range of responses were received. Some organisations said they regularly received complaints about dog fouling issues and others said they never received any complaints. Many community groups suggested that this was an issue that regularly came up at their meetings. Representatives from the police said that dog fouling was an issue they received a lot of complaints about when they attended parish council meetings.
- 4.5.4** The questionnaire asked what action their organisation takes to tackle dog fouling. A lot of respondents said that they inform the council or CPOs. Some community groups suggested they put notices up to warn against dog fouling and other organisations clear up dog mess. Some organisations also publish articles about the problems of dog fouling in their literature or on their website. Local residents at dog shows said that they may be willing to tell someone to pick up after their dog, but that it very much depended on the person in question. The majority of respondents said that they were aware of the laws surrounding dog fouling.
- 4.5.5** The questionnaire asked respondents how they thought resources should be allocated to tackle dog fouling. The provision of bins was the most popular answer, followed by money being spent on publicity and education. Interestingly, fixed penalty notices was the least popular option even though the majority of respondents felt that dog fouling offenders should be named and shamed in the press if they are first convicted in an open court. In a similar regard to these results, when asked what should be done to encourage good dog ownership, a lot of respondents thought that money should be spent on education and publicity. Some respondents suggested that there should be 'good dog ownership classes'. Many respondents suggested that the council should tackle dog fouling through a mixture of patrols, fixed penalty notices and publicity and educational campaigns.

4.5.6 Respondents to the questionnaire were asked whether they knew about the work of Community Protection Officers and only a few respondents said that they did. Equally, only a few respondents were aware of the Partnerships and Communities Together (PACT) initiative.

4.5.7 Overall, the questionnaire gathered a range of different views from a number of different respondents. There is not one clear view on how dog tackling should be managed, however a lot of groups believe that resources should be best spent on publicity and education rather than on enforcement – although many believe this has its place. The results of the questionnaire would suggest that the work of CPOs is not prominent enough and this may be down to cuts in the services, equally the work of Partnerships and Communities Together could be more highly publicised, although its work may become more known with time as the PACT becomes operational in more areas.

4.6 Current Promotion of Responsible Dog Ownership

4.6.1 Members recognised that catching dog fouling offenders was very much about being in the right place at the right time and noted that only a relatively low number of Fixed Penalty Notices had been issued by Community Protection Officers. It was important however that the council continued to raise and increase awareness about the penalties associated with dog fouling and that enforcement action was taken against offenders. Whilst press releases were apparently released (the STG had received conflicting information as to whether this actually happened) the fact that FPNs were not issued very often, meant that they had little impact. In addition to the provision of a satisfactory bin service and increasing the number of FPNs issued, the group felt that education of offenders in terms of promoting responsible dog ownership was of paramount importance.

RECOMMENDATION 1 : Ensure press releases are issued to provide information about the council’s efforts to tackle dog fouling and successful enforcement action. These should include the level of fine each offender is ordered to pay and whether additional costs were incurred.



Evidence of Dog fouling on a site visit



The majority of dog owners are responsible

Members learned from Ubico, the Green Space Development Manager and the CPOs that there was a perception among the public that dog waste could not be disposed of in a normal litter bin and as a result there was a perception that there were insufficient designated dog bins. It was important therefore to highlight to the public that normal litter bins could be used to dispose of bagged dog faeces and if a bin was not accessible then the bagged dog waste should be taken home and disposed of responsibly.

- 4.6.2** Members learnt of initiatives introduced in neighbouring districts where bin stickers had been designed and produced to highlight that bagged dog waste could be disposed of using standard public litter bins. Sponsoring of bins could also fund the operating costs of bins. In return sponsors would receive a number of benefits including relevant messaging and logo placement on the bins. All sponsoring partners should be relevant with declared interest in dogs and/or wider community and the messaging should be professional, appropriate and respectful of the surrounding environment. Members had seen in the press that a vet from Bishop's Cleeve has teamed up with the parish council to start providing dog bins in the village by sponsoring four dog bins for £400 in a bid to stop fouling problems.



Example of stickered bin, Loch Ness

RECOMMENDATION 2 : Introduce bin stickers to highlight that bagged dog waste could be disposed of using standard public litter bins / investigate sponsorship opportunities of bins

- 4.6.3** The Community Protection Team had advised members that providing visible and prompt responses to concerns raised about dog fouling in a specific area could be undertaken by means of :

- use of dog floor stencils-Members thought that spray painting stencils onto pavements/paths at strategic locations was a creative method of communication to convey anti-fouling messages in specific locations and that this should be expanded.
- blue spray circling- Members were informed by a CPO that one thing that was regularly done in worst affected areas where possible was to circle the dog faeces in blue spray then a week later spray subsequent fouling yellow to gauge the new fouling against the old. This method seemed to be proving successful in back alleyways, although a small minority of the public objected to painting on the pathways



RECOMMENDATION 3: Increase the use of dog floor stencils /blue spray circling

4.6.4 Members learned from CBH that it had installed dog bag dispensers in estates which were particularly badly affected by dog fouling. These are free and filled and paid for by CBH and the Neighbourhood wardens monitor these. Feedback received to date was that the bags were being used. CBH was looking to roll the pilot out to other blocks which were known hotspots. CBH has done this via funding from the Crime and Disorder Reduction Partnership, and this was clearly having an impact. Members heard from the Cabinet Member Sustainability that when free dog bags were introduced in the borough, it was not intended to be a provision for all time. The cost of dog bags was increasing at a time of great financial stringency. Also increasing environmental awareness meant that CBC was faced with either continuing with the regime as it was in 2010 - namely bags which were not fully biodegradable, rather they were designed to disintegrate over time - or to go to a fully biodegradable bag, which would have been even more expensive. It was therefore decided to cease provision of dog bags, placing the onus of responsibility for their provision with the dog owner. The Cabinet Member believed that given the lapse of time since free dog bags were withdrawn, it cannot be evidenced that withdrawal of free dog bags has led to

increased dog fouling. Members suggested that consideration should be given to reintroducing free dog waste bags in targeted hot spot areas (as undertaken by CBH) and officers should investigate opportunities for funding to facilitate this.

RECOMMENDATION 4 : Investigate funding streams or sponsorship to reintroduce free dog waste bags in targeted hot spot areas

- 4.6.5 Whilst the STG was informed by CPOs that campaigns were being undertaken they felt there was little evidence of this around the town and thus there had been very little publicity. Members believed that advertising deterrents should be used to urge careless owners to clean up after dogs and educate people that dog fouling is socially unacceptable. This was a non confrontational way to change attitudes about dog fouling and make people think about their actions.

RECOMMENDATION 5 : Initiate hard-hitting anti-dog fouling campaigns

- 4.6.6 It was felt that the Council's web pages relating to dog ownership issues including fouling should be improved. The online reporting system is not really used to report incidences of dog fouling. In the view of the STG it needs to be redesigned to provide an easily accessible means of reporting. This reporting system did provide the public with an anonymous means of informing the council of offenders with details of what time they are operating. It would be for the council to decide whether to act upon it.
- 4.6.7 Members suggested that social media could be used, particularly Twitter and Facebook to spread any publicity campaigns to as many local residents as possible. Such campaigns could be humorous to persuade offenders. A member of the STG had informed the group of a fun educational video produced by Wakefield Council called "pooper scooper"
<http://youtu.be/5h7Oah7VMzQ>.



CBH Poster to tenants

RECOMMENDATION 6 : Provide better information on website/use social media to get the anti-dog fouling message across

- 4.6.8 Members were only too aware that dog fouling was an emotive issue of concern to many groups. They were aware that where possible CPOs attended community and parish council meetings. This provided the community with an opportunity to give information and feedback to council staff and find out what steps have been taken to tackle problems in area. In the summer members of the STG attended some of the "Fido Fiestas" organised by Cheltenham Borough Homes and it is

this kind of event that can also provide members of the public with information and raise awareness of what dog related anti-social behaviour and welfare issues are. Paws in the Park is a CBC organised event which is also used as a means to encourage responsible dog ownership.

RECOMMENDATION 7 : Continue to encourage and attend community organised events

4.6.9 The STG recognised the good work that CPOs undertake in schools to educate children, the “dog owners of tomorrow” about the issue of dog fouling. Children should be made aware that on their walk to school or when they play in the park they can be exposed to dog fouling which is potentially dangerous. As they get older some children take on the role of walking the family dog, so by educating them they can be better equipped by taking bags with them to pick up after their dog.

CPOs had organised a poster competition in some local schools last year and winning posters had been displayed in the park local to the schools but they had been very quickly vandalised so had very little impact. Ubico had offered at meetings of the STG to sponsor a future poster competition and Members believed that an effective poster should highlight the health hazards associated with dog fouling and be more “harder hitting”. Members also thought that consideration should also be given to targeting the competition at secondary schools where a more “professional poster” was likely to be produced. It was also suggested that CCP or the Rock could be involved in this.

The STG believes that continuing the proactive work done in schools should continue and children themselves should play a role in directly suggesting ways of encouraging responsible dog ownership.

RECOMMENDATION 8 : Introduce a regular programme of visits and work by Community Protection Officers in schools

4.6.10 Members learned from witnesses and from research undertaken of other authorities that where possible the council should use intelligence from the community to target resources to catch persistent dog fouling offenders. The group recognised that encouraging individual members of the public to report offenders was not a simple task. You may feel safe telling someone you know that they should not allow their dog to foul but if you do not know the person it is important not to confront them if you think that your personal safety may be at risk. Community protection officers are empowered and trained to deal with offenders so if a member of the public did not feel comfortable in this role then contact should be made with a CPO. If given an approximate 2 hour slot by the public as to when the dog fouling was occurring, CPOs could go and monitor the area. People were habitual and intelligence led enforcement would greatly improve the situation.

4.6.11 Members learned that through the PACT initiative in operation along the Honeybourne line, the council has already sought to develop community groups to act as the “eyes and ears” of the community working with the council to catch offenders and clean and maintain local streets and parks. In return for the community’s help the council promises to activate the appropriate action as quickly as possible and feedback to the group on its response so they are kept aware of what they are doing.

4.6.12 Similarly Members heard from CBH that neighbourhood wardens were an integral part of their service and represented the “eyes and ears” of CBH. Members noted the activities CBH and believed there should be more joined up working on this, CBH were for example working with junior wardens in school with a focus on dog fouling.

4.6.13 Members also learned of a new scheme in Gloucester and Stroud called “Paws on Patrol” which is working well in encouraging dog owners to report anti social behaviour and pick up any dog

fouling they see which has been left or if they see it occurring.

RECOMMENDATION 9 : Encourage public involvement in tackling dog fouling/Build on the Partners and Communities Together (PACT) initiative

RECOMMENDATION 10 : Trial a Multi-agency approach-undertake some joint patrols with CPOs and PCSOs to demonstrate positive cross service support for the exercise; work together with Cheltenham Borough Homes on this issue

4.6.14 Members considered whether mobile CCTV could be used as a highly visible deterrent to be positioned at various locations providing visual and technical support to staff on the ground. A prime example where mobile CCTV could be deployed would be an area of Pittville Park where local residents had clearly been collecting up dog faeces from their garden in carrier bags and depositing at the gates of the park. On their site visit to Pittville Park Members of the STG were horrified by the dumping of approximately 6 bags of dog waste inside the park and were informed that this was a regular occurrence. This was an extremely harmful activity which must be stopped.

CBH had informed the group that CCTV was being installed in certain council owned properties for the purposes of monitoring any antisocial behaviour issues which may include dog fouling in the communal area.

RECOMMENDATION 11 : Investigate opportunities to use mobile CCTV in dog fouling hotspot areas ; Improve signage along with targeted enforcement in hotspot areas

4.6.15 Community Protection Officers are, in the view of the STG, the “Unsung Heroes” of the Council. Their role is diverse and each CPO covers a wide area in the borough, which has now been increased as 2 CPOs have been seconded to the licensing team and 1 to environmental health. The STG recognised the pressure they were working under and the nature of their very diverse role. There was a lack of public knowledge about the very good work being undertaken by CPOs, as shown by the questionnaire.

Members suggested publicising their work in the form of “A day in the life of a CPO”. If additional resource was given to the team and/or CPOs were not diverted to duties elsewhere in the division, more progress could be made in tackling dog fouling in terms of having the resource to adopt new and innovative approaches to tackle the problem as well as to carry out enforcement duties including targeted patrols. When the STG asked about the cuts in the number of CPOs the Cabinet Member Housing and Safety explained that the Council still had 5.5 officers. One of them has been seconded to fill a much needed vacancy and was covering low level environmental crime and environmental protection issues. The Cabinet Members suggested that some of the work they were covering would be work they would have done anyway. 1.5 CPO's have been moved into licensing and will undertake all the licensing work they already have in their job description.

RECOMMENDATION 12 :Ensure the Community Protection Team has the resources to fulfil its duties in this area including seeking external sources of funding

RECOMMENDATION 13 : Publicise the good work Community Protection Officers undertake across the borough



Site visit to the Beeches Playing Field, Charlton Kings with a Community Protection Officer and representatives from Ubico

5. RECOMMENDATIONS

5.1 Members of the Dog fouling scrutiny task group are aware of the current strategic commissioning project on public protection. As commissioning is very much outcomes based the STG felt it pertinent to present its overarching recommendations in those terms.

5.2 OUTCOMES:

- Protect and enhance Cheltenham's environmental quality and heritage-educate and raise awareness about the importance of reducing dog fouling.

5.3 DETAILED RECOMMENDATIONS :

- 1. Ensure press releases are issued to provide information about the council's efforts to tackle dog fouling and successful enforcement action. These should include the level of fine each offender is ordered to pay and whether additional costs were incurred.**
- 2. Introduce bin stickers to highlight that bagged dog waste could be disposed of using standard public litter bins / investigate sponsorship opportunities of bins**
- 3. Increase the use of dog floor stencils /blue spray circling**
- 4. Investigate funding streams or sponsorship to reintroduce free dog waste bags in targeted hot spot areas**
- 5. Initiate hard-hitting anti-dog fouling campaigns**
- 6. Provide better information on website/use social media to get the anti-dog fouling message across**
- 7. Continue to encourage and attend community organised events**

8. Introduce a regular programme of visits and work by Community Protection Officers in schools
9. Encourage public involvement in tackling dog fouling/Build on the Partners and Communities Together (PACT) initiative
10. Trial a Multi-agency approach-undertake some joint patrols with CPOs and PCSOs to demonstrate positive cross service support for the exercise; work together with Cheltenham Borough Homes on this issue
11. Investigate opportunities to use mobile CCTV in dog fouling hotspot areas ; Improve signage along with targeted enforcement in hotspot areas
12. Ensure the Community Protection Team has the resources to fulfil its duties in this area including seeking external sources of funding
13. Publicise the good work Community Protection Officers undertake across the borough

Report author	Bev Thomas, Democracy Officer, 01242 775049
Appendices	<ol style="list-style-type: none">1. Terms of reference2. Press coverage, Gloucestershire Echo, August 20133. Questionnaire

**(DRAFT) SCRUTINY REVIEW – ONE PAGE STRATEGY**

FOR COMPLETION BY THE OVERVIEW AND SCRUTINY COMMITTEE	
Broad topic area	Dog Fouling.
Specific topic area	Management by CBC of services to prevent dog fouling of streets and green spaces throughout Cheltenham.
Ambitions for the review	<p>Local residents and community organisations have expressed concern with increasing dog fouling of streets and green spaces.</p> <p>The issues that this scrutiny topic aims to consider are:</p> <ol style="list-style-type: none"> 1. Management of the dog bin collection services 2. The “ existing policy position on the provision of dog bins”, 3. Changes on actual numbers and sites of dog bins across Cheltenham over the last 3 years 4. The role of the Community Protection officers who work hard to engage with dog owners in prevention and investigation of actual incidents. Their workload is reported to be increasing. <ol style="list-style-type: none"> a. Would provision of more bins free them up to take on other areas of their workload? b. What are the cost implications? 5. Risk assessments on Public Health and Safety which are impacted by dog fouling 6. Provision of dog bins by Parish Councils /Community Associations
Outcomes	<p>Much cleaner streets and green areas of Cheltenham.</p> <p>An improved dog bin/bin collection service.</p> <p>Dog owners express satisfaction with the facilities.</p>
How long should the review take?	6 months.
Recommendations to reported to:	Penny Hall, Nigel Britter, Barbara Driver, Jacky Fletcher, Helena McCloskey, Suzanne Williams.

Membership:	
FOR COMPLETION BY OFFICERS	
Officers experts and witnesses	
Sponsoring officer	Jane Griffiths
Facilitator	Beverly Thomas, Sam Howe.
FOR COMPLETION BY THE SCRUTINY TASK GROUP	
Are there any current issues with performance?	No
Co-optees	
Other experts and witnesses	
Other consultees	
Background information	
Suggested method of approach	By interviewing a range of officers and expert witnesses and reviewing research into the work of other councils on the matter. Also by requesting information from witnesses and reviewing waste contracts etc.
How will we involve the public/media? Or at what stages	
Preferred timing for meetings	6pm



WESTGANTON: Cheltenham Borough Council dog fouling scrutiny group, from left, councillors Barbara Drive and Perry Hall, John Rees from Uisce, Sam How, democracy assistant with CBC and Keith Hutton from Uisce

Bid to tackle dog foul issue

SOLUTIONS to dog-fouling in Cheltenham are being actively investigated.

A working party from Cheltenham Borough Council's scrutiny committee were touring Pistraville Park in an effort to gather evidence of the scale of the problem.

The group is led by Councillor Penny Hall (C Charlton Park). She said: "We are in the evidence-gathering phase at the moment, we were walking with Uisce staff who maintain the grounds and also looking for dog-fouling hotspots.

"We were talking to dog-owners as well, most of whom had their little bags prominently displayed. They said how disappointed they were when they saw other dog owners move away when they didn't clear up after their dogs."

She added that the group was still looking at what the scale of the problem was, before it makes any recommendations about possible solutions. She added: "We are definitely making a concerted effort and looking at ways of improving the dog-fouling situation in public parks, sand verges and private areas."

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DOG FOULING SURVEY

This survey has been issued on behalf of the Scrutiny Task Group to review dog fouling in Cheltenham.

<p>Name of Parish Council/Residents Association/Community Group:</p>	<p>What area of Cheltenham does your organisation cover?</p>
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1. How often do you receive complaints about dog fouling?

2. What action does your organisation take to tackle dog fouling?

3. Are you aware of the laws surrounding dog fouling?

4. How should resources be allocated? Please number in order of preference:

Publicity

Education

Patrols

Provision of bins

Fixed Penalty Notices

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Cheltenham Borough Council
Cabinet
15 April 2014
Scrutiny Task Group – Dog Fouling

Accountable member	Cabinet Member Housing and Safety, Councillor Peter Jeffries
Accountable officer	Mike Redman – Director of Built Environment
Ward(s) affected	All
Key Decision	No
Executive summary	<p>A review of dog fouling was initiated by the Overview and Scrutiny Committee in July 2013 and a task group was set up with defined terms of reference.</p> <p>Following a number of meetings and site visits, the scrutiny task group has come up with 13 recommendations which, if adopted by Cabinet, would greatly enhance efforts to reduce dog fouling in Cheltenham.</p> <p>The report of the scrutiny task group was considered by the Overview and Scrutiny Committee (O & S) on 3 March 2014 and a full excerpt of the minutes of the O&S meeting is attached as an appendix.</p> <p>Since the O&S review of dog fouling, the Community Protection Service has been part of a fast track commissioning review. The service will move to the directorship of Mike Redman from 1st April 2014 as part of a new Environmental and Regulatory Services Division, and the commissioning review will continue in more detail. This should identify further opportunities to provide enhanced service outcomes although it is recognised in the risk assessment accompanying this report that there may also be risks associated with the review. Therefore Recommendation 12 in section 5.3 of the attached report is vital in order to implement the other recommendations (Recommendation 12: ensure the community protection team has the resources to fulfil its duties in this area...)</p>
Recommendations	<p>The Cabinet is recommended to:</p> <ol style="list-style-type: none"> 1. Consider and approve the recommendations of the Scrutiny Task Group Report as laid down in paragraph 5.3 of the scrutiny report, and taking into account the officer comments in Appendix 2, subject to the service planning and delivery requirements of the commissioning review on the new Environmental and Regulatory Services Division; 2. To note that O&S have scheduled a review of the implementation of the recommendations in 12 months time.

Financial implications	<p>Additional budgetary provision has not been requested and therefore the implementation of the recommendations must be absorbed within existing base budgets within the Community Protection Service.</p> <p>When delivering sponsorship opportunities consideration of the council's Corporate Advertising and Sponsorship policy must be taken.</p> <p>Contact officer: Nina Philippidis</p> <p>Telephone: 01242 264121</p> <p>Email: nina.philippidis@cheltenham.gov.uk</p>
Legal implications	<p>No comment.</p> <p>Contact officer: Vikki Fennell</p> <p>Telephone: 01684 272015</p> <p>Email: vikki.fennell@tewkesbury.gov.uk</p>
HR implications (including learning and organisational development)	<p>Resources are key to delivering the outcomes, however care needs to be exercised that resources are appropriately allocated to deliver all the outcomes across Cheltenham Borough Council. If resources are diverted from other areas they may become under resourced and lead to other outcomes not being delivered effectively.</p> <p>Contact officer: Richard Hall</p> <p>Telephone: 07801 123 276</p> <p>Email: Richard.hall@cheltenham.gov.uk</p>

<p>Community Protection Implications</p>	<ol style="list-style-type: none"> 1. Commissioning review: this may present a risk to implementing the dog fouling recommendations if further demands are placed on the Community Protection team. However, the team are confident that the commissioning review and move to a new Environmental and Regulatory Services division will create opportunities to improve all aspects of community protection service delivery. 2. Conflicting service priorities and demands: Community Protection officers action a variety of place-related service requests as well as dog fouling. Caseloads are organised by public health priority, which sometimes means other work takes precedence over dog fouling, albeit this happens infrequently. However, recommendation 12 should address this issue through adequate resourcing of the function and it is envisaged that this would explore the feasibility and efficacy of a dedicated dog warden service compared to the current service delivery model. The use of technology such as mobile and lapel CCTV should be examined as a priority, as this may provide robust evidence whilst reducing officer time per case. 3. Graduated enforcement approach: Community Protection Officers recognise that education and awareness are essential tools in graduated enforcement, but take time to deliver, sometimes at the expense of other areas of work. It is proposed to seek support from colleagues in a multi-partner approach as indicated in the recommendations of the O&S report. Examples include the Communications team, CBH wardens, and PCSOs. 4. Antisocial Behaviour, Crime and Policing Act 2014 and the Community Trigger: consideration will need to be given to how new local authority powers under the anticipated new ASB Act can contribute to better Community Protection service delivery, including dog fouling. It is proposed to utilise the specialist skills of one of the Community Protection Officers (Lisa Jones) in this respect. Cheltenham will also be the first district in this region to pilot the new Community Trigger, with our ASB partners and the Tewkesbury policing area. Whilst the introduction of the Bill will result in some additional work for the Community Protection team, it will also provide opportunities to better tackle sustained and antisocial dog fouling, amongst other issues.
<p>Key risks</p>	<p>None identified by O&S</p> <p>Risks related to the implementation of the specific recommendations from O&S are covered in the risk assessment to this report.</p> <p>Please refer to Appendix 2 for additional narrative.</p>
<p>Corporate and community plan Implications</p>	<ul style="list-style-type: none"> • Cheltenham’s natural and built environment is enhanced and protected • Communities are strengthened

Report author	Contact officer: Sarah Clark Page 38 Public & Environmental Health Team Leader Telephone: 01242 264226 Email: sarah.clark@cheltenham.gov.uk
Appendices	<ol style="list-style-type: none">1. Risk Assessment2. Officer comments on the recommendations3. Excerpt of Overview & Scrutiny minutes 3 March 2014

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
PEH001	If the council does not treat all complainants and alleged offenders with fairness and equality, then it is at risk of a corporate complaint, or Human Rights challenge. Alleged offenders with mobility, health or vision considerations will be able to make these known in their defence as part of the council's enforcement process.	SC	24.03.14	3	1	3	Close	All dog fouling requests are treated equally according to legislation and process, therefore equality impact should be minimal	None – closed	SC	N/A - closed
PEH002	If the Community Protection team is under resourced, then it could result in a legal challenge or maladministration claim if the Community Protection officers being unable to	SC	24.03.14	3	3	9	Reduce	Exploration of better service delivery and implementation of O&S recommendations when Community Protection forms part of the new Environmental and Regulatory Division – this should include utilising technology and partnership working	31.07.14 ie review budget and resource implications after Q1 2014-15	SC	Yes

	carry out the statutory dog fouling service and deter dog fouling in public spaces.										
PEH003	If the Community Protection team is provided with inadequate resource, then this could result in a reputational risk to the council, because of the public health implications of toxicariasis and other infections (NB toxicariasis can be passed from animals to humans via infected faeces)	SC	24.03.14	3	3	9	Reduce	<p>Exploration of better service delivery and implementation of O&S recommendations when Community Protection forms part of the new Environmental and Regulatory Division – this should include utilising technology and partnership working. Service Delivery Plan for Public & Environmental Health Team will include business support commitment to the dog fouling function, and the recommendations of O&S will form part of the Community Protection element of the service plan for 2014-15.</p> <p>Partners will be asked to commit to their part of each recommendation to reduce the risk of inadequate resource eg Communications team for recommendations 1, 5, 6 and 13.</p>	31.07.14 ie review budget and resource implications after Q1 2014-15	SC	Yes

PEH004	If the commissioning review of Environmental & Regulatory Services results in further demands being placed on Community Protection Officers, then the risk to the council is that not all of the O&S recommendations in relation to dog fouling will be carried out, meaning the 12 monthly O&S review would not fully account for all 13 recommendations and be unable to provide quality assurance to the local residents associations and community organisations and parish councils cited in the O&S report	SC	24.03.14	3	2	6	Accept	Whilst this is a risk particularly as one Community Protection post has been deleted, it is accepted that commissioning principles will result in improved outcomes for the dog fouling service as with all other service areas. Officer caseloads and priorities will be reviewed through 121s and appraisals, which will inform discussion relating to service delivery models (such as dedicated dog officer). Concerns will be highlighted to Director before service delivery is impacted.	According to commissioning team. Regular review through DMT	MR	Yes
PEH005	If there is inadequate ICT capability and support, then	SC	24.03.14	4	3	12	Reduce	There is a dependency upon the ICT shared service for system reliability which will need	15.06.14 for officer report to Head of Service or	SC and HoS (BE and YH)	Yes

	there is a risk of not being able to access dog fouling complaint information if Uniform system is unstable. There is also risk of lack of mobile technology to support service delivery. In a worst case scenario (ie sustained system down-time), there would be a reputational risk associated with non-delivery of a statutory service and an increase in customer complaints.							to be accepted. However, the exploration of mobile technology to provide surveillance and robust evidence, and to enhance officer resource, should commence immediately if Cabinet adopt the recommendations of the report.	Director regarding the acquisition, use and implications of mobile technology such as CCTV and lapel cameras		
PEH006	If there is a lack of political or legal support for use of surveillance equipment, then the risk to the council is that recommendation 11 cannot be implemented as per O&S recommendations	SC	25.03.14	2	4	8	Reduce	The potential impact of this risk is that mobile CCTV (or other such technology) may not receive political or legal services support because of RIPA and Human Rights legislation. However, a briefing paper referencing the legislation, relevant case law and citing experts can be produced to	15.05.14 for officer report to Head of Service or Director as above – and can be provided to Members through the Leaders' Briefing or the Committee process as	SC and HoS (BE and YH)	Yes

								explore how surveillance equipment might be used in this situation legally and fairly.	appropriate.		
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Explanatory notes

Impact – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)

Likelihood – how likely is it that the risk will occur on a scale of 1-6
(1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)

Control - Either: Reduce / Accept / Transfer to 3rd party / Close

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Officer comments on the scrutiny task group recommendations

The following table indicates the feasibility of implementing each recommendation within short, medium and long term timescales.

Timescale	Recommendation	Notes
Immediate or short term (ie commence within Q1 of 2014-15)	1. Ensure press releases are issued to provide information about the council's efforts to tackle dog fouling and successful enforcement action. These should include the level of fine each offender is ordered to pay and whether additional costs were incurred.	Discussion has already commenced with the Communication team about enhanced web presence, Facebook and Twitter communications, and PR of the dog fouling service.
	3. Increase the use of dog floor stencils/blue spray circling	Floor stencilling will be carried out where intelligence suggests it will be most effective ie in areas of highest incidence of fouling. This should enable measurement of effectiveness over a 12 month period against baseline data. Blue spray circling will continue as appropriate.
	6. Provide better information on website/use social media to get the anti-dog fouling message across	As above – enhanced website currently being constructed, Facebook and Twitter will be used for responsible dog ownership messages (eg fouling, strays, barking)
	7. Continue to encourage and attend community organised events	The 2014-15 service plan will provide resource for known community organised events where the Community Protection usually have a presence. We will attend additional community events or meetings upon invitation (where resource allows) – such invitations may come from the Strategy & Engagement team or directly from our communities eg animal welfare, vets,

		<p>environmental groups. Page 46</p>
	<p>9. Encourage public involvement in tackling dog fouling/build on the Partners and Communities Together (PACT) initiative</p>	<p>Service planning has commenced with Communications about encouraging public involvement in tackling dog fouling.</p> <p>We will also explore an anti-dog fouling PACT in Q1 of 2014-15, which will include learning from similar models eg Paws on Patrol.</p>
	<p>12. Ensure the Community Protection Team has the resources to fulfil its duties in this area including seeking external sources of funding</p>	<p>The recommendations from O&S will be included in the Community Protection service plan for 2014-15. This service plan will detail the resource commitment required to deliver the recommendations, as far as they can be quantified. Any resource risks will be reported to Head of Service then to Director.</p> <p>The acquisition of external funding could be important to the delivery of the recommendations, and will be explored initially within Q1 and reviewed again throughout each quarter. We will utilise the funding expertise of colleagues and partners in other work areas to help us in this respect.</p>
	<p>13. Publicise the good work Community Protection Officers undertake across the borough</p>	<p>See comments above relating to work with Communications team (recommendations 1 & 6)</p> <p>Leaders' briefings will continue to be used alongside public facing methods of</p>

		<p>communication Page 47 'A day in the life of a CPO' will be investigated as a publicity technique.</p>
<p>Medium term (FY 2014-15)</p>	<p>2. Introduce bin stickers to highlight that bagged dog waste could be disposed of using standard public litter bins/investigate sponsorship opportunity of bins</p>	<p>The Community Protection service undertakes to progress this action in the coming year with partners such as Ubico, Green Space Manager, Parish Councils, and private sector sponsorship. However the delivery of this recommendation is dependent upon the resources and commitment of those partners.</p>
	<p>4. Investigate funding streams or sponsorship to reintroduce free dog waste bags in targeted hot spot areas</p>	<p>Please see comments above for recommendation 2.</p> <p>Hotspot data relating to dog fouling will be trended, and the intelligence will inform how this recommendation is progressed. The overall delivery will be dependant upon obtaining sufficient and sustainable resource, as dog fouling is likely to increase again if free bags are only funded temporarily.</p>
	<p>5. Initiate hard-hitting anti-dog fouling campaigns</p>	<p>It has been agreed with the Communications team that we will work on this action together, after recommendations 1,6,9 and 12 are implemented.</p> <p>We will investigate campaign opportunities with partners that may enhance our resource (eg Keep Britain Tidy, parish councils, schools, green spaces)</p>

	<p>10. Trial a multi-agency approach – undertake some joint patrols with CPOs and PCSOs to demonstrate positive cross service support for the exercise, work together with Cheltenham Borough Homes on this issue.</p>	<p>Partner interest and commitment will be gauged in the first half of 2014-15 through police tasking and co-ordination meetings, and service meetings with CBH. This recommendation can be trialled dependent on partner commitment.</p> <p>The new ASB Act 2014 (anticipated later this year) will enable us to empower CBH wardens (and other social housing providers) to deal with certain circumstances of ASB – we will explore this in relation to dog fouling.</p>
	<p>11. Investigate opportunities to use mobile CCTV in dog fouling hotspot areas; improve signage along with targeted enforcement in hotspot areas</p>	<p>A report about the legal and human rights implications of mobile CCTV or lapel cameras will be presented to Head of Service/Director in Q1 2014-15. Implementation of CCTV in hotspot areas will be dependent upon corporate and legal support for this use.</p> <p>Signage will be improved where there is evidence of repeat offending and appropriate funds available. Targeted enforcement along hotspot areas will continue, although this would be aided by mobile technology.</p>

<p>Long term (review at year end 2014-15)</p>	<p>8. Introduce a regular programme of visits and work by Community Protection Officers in schools</p>	<p>It is known that the commissioning review of the new Environmental and Regulatory Division will expect significant savings to be found. It is not clear yet how this will impact on non-statutory elements of the service. Therefore, it is not possible to commit to a regular programme of educational visits by the CPOs at this stage. We do however, commit to reviewing this when further information is available about expectations on this service, or at year end, whichever is soonest.</p> <p>We recognise the value of this recommendation and will explore contact with schools and other education work by alternative means eg information in school newsletters, or websites.</p>
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Overview & Scrutiny Committee

Monday, 3rd March, 2014

6.00 - 8.30 pm

Attendees	
Councillors:	Barbara Driver (Chair), Klara Sudbury (Vice-Chair), Andrew Chard, Nigel Britter, Helena McCloskey, Chris Ryder, Charles Stewart, Garth Barnes (Reserve) and Rob Reid (Reserve)
Also in attendance:	Councillor Ian Bickerton, Councillor Penny Hall, Councillor Jon Walklett, Councillor Roger Whyborn and Councillor Chris Coleman

Minutes

1. DOG FOULING IN CHELTENHAM

Councillor Penny Hall, chair of the task group, presented the final report which had been circulated with the agenda.

A review of dog fouling in Cheltenham was initiated by the Overview and Scrutiny Committee in June 2013 following local concern at what was becoming a worsening problem. The Chair of the task group reported that subsequent to the publication of the task group report she had been informed that the Council had received numerous complaints from football clubs who hire pitches on council playing fields (including King George V, The Beeches, Naunton Park, The Burrows and Whaddon Rec) about the unacceptable level of dog fouling. The football clubs felt that they were paying a substantial amount of money for the use of the pitches and were urging the council to take some action to alleviate the problem. The Chair of the task group advised that this information would be included as an extra piece of evidence to the group's work.

A discussion ensued on the report. It was noted that dog fouling was worse during the winter months due to the darker mornings and early evenings when it was also harder for dog owners to keep track of their animal's movements. Members highlighted the importance of raising awareness including in schools as these children would be the dog owners of tomorrow. The idea of catching offenders in particular hotspot areas by using mobile CCTV was welcomed. One member urged that bins should be appropriately sited. Several members commented that the situation was growing increasingly worse in Montpellier Gardens and Warden Hill.

The Chair referred to comments received from a member who could not be present which wholeheartedly supported the recommendation for adequate enforcement despite the resource issues involved. It had been suggested that car parking attendants could assist in this but the Chair of the Task Group said this would not be possible due to their service agreements with the County Council. In response to a comment on the use of the blue stencil the Chair said

that CPOs had found these useful as it brought dog fouling to the attention of the small minority who were irresponsible.

Councillor Hall thanked members, officers, Community Protection Officers and Ubico officers for their ongoing vigilance and actions to reduce the problem.

RESOLVED THAT

The recommendations of the Dog Fouling in Cheltenham Scrutiny Task Group are endorsed for onward recommendations to Cabinet.

Cheltenham Borough Council

Cabinet – 15 April 2014

Budget Monitoring Report 2013/14 – position as at February 2014

Accountable member	Councillor John Rawson, Cabinet Member for Finance
Accountable officer	Paul Jones, GO Shared Services Head of Finance
Accountable scrutiny committee	All
Ward(s) affected	None
Key Decision	No
Executive summary	To update Members on the Council's current financial position for 2013/14 based on the monitoring exercise at the end of February 2014. The report covers the Council's revenue, capital, treasury management and the Housing Revenue Account. The report identifies any known variations to the 2013/14 current budget and a position statement on major schemes.
Recommendations	<p>That Cabinet:</p> <ol style="list-style-type: none"> 1. Notes the contents of this report including the key projected variances to the current 2013/14 budget and the total projected budget saving of £11,300.

Financial implications	<p>As detailed throughout this report.</p> <p>Contact officer: Sarah Didcote, sarah.didcote@cheltenham.gov.uk, 01242 264125</p>
Legal implications	<p>None specifically arising from the recommendation.</p> <p>Contact officer: Peter Lewis, Peter.Lewis@teWKesbury.gov.uk, 01684 272695</p>
HR implications (including learning and organisational development)	<p>HR Business Partners continue to work closely with SLT and Service Managers to ensure budget savings are achieved.</p> <p>Contact officer: Julie McCarthy, julie.mccarthy@cheltenham.gov.uk, 01242 264355</p>
Key risks	As outlined in Appendix 1.
Corporate and community plan Implications	Key elements of the budget are aimed at delivering the corporate objectives within the Corporate Business Plan.
Environmental and climate change implications	None.

1. Background

- 1.1 This report provides the last monitoring position statement for the financial year 2013/14. The purpose of this report is to notify members of the anticipated outturn position for 2013/14 including any known requests for budgets to be carried forward into 2014/15. Significant variances (minimum £50,000) are highlighted in this report for consideration by members.
- 1.2 The budget monitoring report to the end of November 2013 projected an underspend for the year of £444,600. As a result of that projection, Cabinet approved recommendations to create new earmarked car parking and Leisure and Culture Trust reserves and to provide additional funding for the Leisure and Culture Trust set up costs (See Cabinet report 14 January 2014). These adjustments have now been incorporated into the 2013/14 current budget.
- 1.3 It is pleasing to note that the anticipated outturn position will deliver a small budget saving of £11,300. This is in addition to the £444,600 saving already incorporated into the current budget for 2013/14, as reported above.
- 1.4 A number of savings are the result of delays or slippage in carrying out particular tasks which are still necessary and will need to be completed in the 2014/15 financial year. Where this applies, requests for carry forwards are noted in this report.

2. Net revenue position

- 2.1 The table below summarises the net impact of the variances identified on the overall 2013/14 current budget position.

Budget variances	(Overspend) / Underspend £	para. ref:
Commissioning		
Community Development	48,000	
Community Welfare Grants	180,000	2.5
Cheltenham Strategic Partnership	2,000	
Democratic Services	34,000	
Corporate Policy Division	45,500	
Homelessness	80,000	2.6
Elections & Electoral registration	30,000	
Corporate Subscriptions	2,000	
Organisational & Development Work	30,000	
Project Management	49,000	
Leisure & Culture Set up costs	390,000	2.7
Waste & Recycling	63,000	2.8
Total Commissioning	953,500	
Ubico	127,300	2.9

Leisure & Culture		
Entertainments	18,500	
Art Gallery & Museums & Tourism services	(90,000)	2.10
Leisure@	2,800	
Sports & Play	3,400	
Wellbeing & Culture Management	1,000	
Leisure and Culture - Response maintenance budgets	(35,800)	
Total Wellbeing & Culture	(100,100)	
Strategic Directors		
Chief Executives Management & Admin	(3,700)	
Cemetery and Crematorium	(74,900)	2.11
Parks & Gardens Service	(9,800)	
Allotments	(6,400)	
Nursery	(1,300)	
Public Protection Division	5,400	
Licensing	31,200	
Pest and Pollution Control	(23,800)	
Abandoned cars	(1,500)	
CCTV Cameras and Crime and Disorder	(2,700)	
Contaminated Land	800	
Air Quality	(11,400)	
Development Task force	10,300	
Total Strategic Directors	(87,800)	
Resources		
Internal Audit	(1,600)	
Gloucestershire Airport Ltd	(800)	
ICT Services	3,000	
Customer & Support Services	48,900	
Housing benefits administration	2,000	
Revenues	17,600	
GO Shared Services	37,500	2.13
Treasury Management	(10,100)	
Corporate Management	10,700	

Property Services	2,200	
Miscellaneous Properties	16,700	
High Street Innovation grants	49,200	
Public Conveniences	(16,000)	
Total Resources	159,300	
Built Environment		
Cheltenham Environmental Fund	47,500	
Flood Risk Management	10,200	
Shop mobility	8,600	
Building Control	6,700	
Development Control	4,600	
Planning Policy	(32,400)	
Conservation	(11,500)	
Community Alarms	(4,600)	
Built Environment Division	2,900	
Housing Standards	35,000	
Housing Enabling	36,700	
Off Street car parking	29,100	
Economic Development	26,800	
Promoting Cheltenham Fund	30,100	
Community Pride	33,500	
Total Built Environment	223,200	
Vacancy Management	(175,000)	2.4
Treasury Management –Interest surplus	21,200	3.2
Sub total of net savings to Service Budgets before carry forward requests and transfers to reserves	1,121,600	
Anticipated carry forward requests/transfers to reserves	(1,110,300)	2.2
Net projected budget saving 2013/14	11,300	

- 2.2 It should be noted that the projected net underspend to service budgets of £1,121,600 includes £467,600 of one-off grant expenditure budgets and grant income received, for which expenditure has not yet been spent. This is due to the timing of grant income received and grant funded projects straddling more than one financial year. This expenditure is included in the anticipated total carry forward at the year end, to be spent in 2014/15.

The remaining anticipated carry forward will be subject to the approval of the Section 151 Officer and / or Cabinet as required. This will be determined when the actual outturn position has been finalised in June 2014.

- 2.3 The table below provides a further initial breakdown of the projected net position against current budget to assist Members in the analysis of where budget savings have occurred.

	(Overspend) / Underspend £
Net saving in employee costs	48,300
Underspend in grant related payments (see 2.2 above)	467,600
Net reduction in service costs / operational expenditure	587,400
Net shortfall in income	(2,900)
Treasury Management	21,200
Net projected budget saving 2013/14	1,121,600

Employee costs 2013/14

- 2.4 The 2013/14 original budget included a target of £450,000 from salary savings to be made throughout the Council from vacant posts arising during the year. A saving of £275,000 was achieved during the period April to November 2013 and built into the 2013/14 current budget. The remaining target of £175,000 has been exceeded by £48,300 for the year, the details of which are reported at service level throughout the report.

Commissioning

2.5 Community Welfare Grants

There is a projected underspend of £180,000 in welfare grants due to the timing of grants received but not spent on the specific activity for which they were given. A request will be made to carry this forward at the year end to fund grant related schemes in 2014/15.

2.6 Homelessness

There is a projected underspend in homelessness of £80,000 due to grant funding received in the latter half of 2013/14. A request will be made at the year end to carry this forward to support homelessness related expenditure in 2014/15.

2.7 Leisure and Culture set up costs

The new Leisure and Culture Trust is due to commence trading on 1st October 2014, for the running of the existing Entertainments, Leisure, Sports and Play, Art Gallery and Museum and Tourism services of the Council. The approved set up costs for the Trust straddle the financial years 2013/14 and 2014/15 and as such the projected remaining budget of £390,000 will be carried forward at the year end, to be spent in 2014/15.

2.8 Waste and Recycling

There is an underspend in waste and recycling supplies and services budgets of £103,000 for the year, made up of £46,000 budget for leasing costs not required in 2013/14 and £57,000 capitalised expenditure. This is partially offset by a projected shortfall in recycling income of £40,000. There is therefore a total projected net underspend of £63,000 for the year.

Ubico Waste company

2.9 Ubico

There is a projected underspend in Ubico services of £205,000 for the year. This is offset by a predicted overspend of £77,700 on the waste and recycling budgets due to the changes in the way in which recycling from communal properties is collected. Previously communal bins were collected with household recycling but due to the contamination of recycle, which was impacting on the price we received for the sale of materials, it was agreed to have a separate collection. There is therefore a net projected underspend of £127,300 in Ubico trading activities.

Leisure & Culture

2.10 Art Gallery & Museums & Tourism

There is an expected net overspend of £90,000 in the Art Gallery & Museum / Tourism services, through unexpected additional costs incurred on the reopening of the new building and galleries, staff vacancies covered by contractor costs, and also as a result of major exhibitions held in the latter part of the financial year. These exhibitions have attracted a total of 106,000 visitors to the new galleries, free of charge, although voluntary donations have been encouraged. A strategy has been put in place to ensure that costs for future high profile exhibition programmes are fully covered.

Built Environment

2.11 Cemetery & Crematorium

There is a projected overspend of £74,900 on the Cemetery & Crematorium in 2013/14. This includes a shortfall in income of £33,300. The cremators were replaced in 2012 using the firm Crawford Equipment Europe Ltd. Following the installation of the cremators, a number of issues regarding the quality of the equipment supplied arose which were being managed in conjunction with the Crawford. However, in July 2013 Crawford entered into Voluntary Liquidation and thus were no longer in a position to continue working with the Council in remedying the issues. Since then remedial interim repairs have been undertaken to keep the cremators operational whilst work is being done to achieve a long term resolution of the situation.

The shortfall in income has been as a result of these operational issues which has meant that for periods of time only one cremator has been available and thus it has not be possible for the service to work at its optimum capacity.

2.12 In 2005 DEFRA introduced a requirement for the cremation industry to remove mercury from 50% of cremations. The national target, based on the available science, achieves a proportionate response for removing mercury from cremations, whilst not burdening the bereaved with excessive cost and the possibility of closing local crematoria. Along with the 50% target the principle of "burden sharing" was introduced, a process whereby Operators who could install abatement plant do so, and the cost is shared with those that could not install such abatement equipment. DEFRA recognised this as the most equitable way of achieving the target, whilst the cost or "burden" is shared by the entire sector. The mercury abatement equipment purchased from Crawford's has not been operational during 2013 and therefore the Council is now required to make a payment to the "burden sharing scheme" called CAMEO in line with the principles outlaid by DEFRA. This had not been budgeted for as it was anticipated that the abatement

equipment would be operational and the Council would therefore be an operator, whose abatement costs could be shared under the scheme. The payment to CAMEO is £46,700 for the calendar year 2013 but has been marginally offset by supplies and services savings of £5,100.

Resources

GO Shared Services, Finance, Human Resources and Procurement

Across GO Shared Services there is a projected underspend of £37,500. This has been mainly due to the delay in the upgrade of Agresso to Autumn 2014. As a result a carry forward request will be made for £25k being the Council's contribution to the cost of the upgrade in 2014/15. Further to this, a carry forward request will be made for £5k to continue to support training and development needs following the implementation of Agresso and other organisational development work.

3. Treasury Management

Icelandic Banks

The Council has received no further monies since the last reported position in February 2014, though further payments are due in the future.

Treasury Management Activity

- 3.1** There is a predicted surplus of interest of £21,200 to report on Treasury Management for 2013/14. However there is a predicted overspend on the Treasury Management cost centre of £10,000 due to the additional legal costs in relation to Icelandic banks amounting to £7,300 and a further £2,700 on additional bank charges and fees for the year.
- 3.2** The Council's borrowing costs are expected to be £9,500 lower than the 2013/14 budget as the Council's cash resources have improved in late 2013 through to March 2014, reducing the need to borrow temporary for daily cash flow purposes. The Council's average borrowing rate for 2013/14 was 3.86% on an average of £57m loans.
- 3.3** Lending interest is forecast to be favourable by £11,700. As mentioned in paragraph 3.2 cash resources have improved in the year which has assisted the Council in receiving more interest on its Business Call Accounts and fixed term deposits. For 2013/14 the Council averaged a return of 0.53% on its investments with a weighted average of £8.28m.

4. Capital Expenditure

- 4.1** Possible significant variances to the 2013/14 revised capital budgets and a position statement on major capital schemes are detailed below:
- 4.2 Art Gallery & Museum Redevelopment**

The redevelopment of the art gallery & museum was completed in July 2013 and the service fully reopened. The final financial position for the scheme was reported to Council in February 2014 and the revised budget approved as part of the budget setting process.

5. Programme maintenance expenditure

- 5.1** The majority of work planned for completion in 2013/14 remains as scheduled. However any slippage in schemes not completed in 2013/14 will be carried forward, pending completion in 2014/15. Any saving in expenditure will be transferred to the property repairs & renewals reserve at the year end to fund future programme maintenance.

6. Housing Revenue Account (HRA)

- 6.1 The report to Cabinet on 11th February 2014 estimated a deficit of £23,100 for 2013/14 leaving revenue reserves of £3,538,800 at 31st March 2014. The only significant variation from that position is an anticipated slippage of £400,000 in capital expenditure for the year, primarily due to adverse weather conditions in January and February which have delayed the installation of pv panels. This work will now be completed in 2014/15 and associated funding resources will be rolled forward in revenue.
- 6.2 The revised forecast for the year is therefore a surplus of £376,900 leaving a reserve balance of £3,938,800 at 31st March 2014. Capital expenditure within the year will reduce from £7,091,400 to £6,691,400.

7. Council tax and Business rates collection

- 7.1 The monitoring report for the collection of council tax and business rates (NNDR) income is shown in Appendix 2. This shows the position at the end of February 2014 and the projected outturn for 2013/14.

8. Sundry debt collection

- 8.1 The monitoring of the aged sundry debts and recovery is shown at Appendix 3.

9. Conclusion

- 9.1 The net effect on the general fund of the variances reported above is that there may be a small net saving of £11,300 against the budget for 2013/14. It will be for Cabinet and Council to decide in July 2014, when outturn is finalised, how to apply any saving that may be realised, bearing in mind the need to keep the level of reserves robust and the uncertainty surrounding possible future budget funding gaps.
- 9.2 The current economic situation presents particular concerns for the Council's budgets. It is clearly important to ensure that the 2014/15 budgets are closely monitored over the coming months with a view to taking action at a future date, if necessary, in order to ensure that the Council continues to deliver services within budget.

10. Consultation

- 10.1 The work undertaken to produce this report has involved consultation with a wide number of services and cost centre managers.

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Appendices	<ol style="list-style-type: none">1. Risk Assessment2. Council Tax and NNDR collection3. Sundry Debt Collection
Background information	<ol style="list-style-type: none">1. Section 25 Report – Council 8th February 20132. Final Budget Proposals for 2013/14 – Council 8th February 2013

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	I	L	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
1.	Unable to take corrective action in respect of reduced income streams.	Cabinet	June 2010	3	3	9	Reduce	In preparing the revised budget for 2012/13, SLT to consider the options for offsetting reduced income streams by analysing and reducing the level of expenditure across the Council.	June 2013	SLT	Corporate Risk Register
2.	If the council continues with its zero recruitment policy, then capacity may be impacted adversely, plus morale and motivation of employees	Cabinet	October 2010	3	3	9	Reduce	Executive Board will monitor the process, via quarterly reviews.	March 2013	Executive Board	Corporate Risk Register

Council Tax and Business Rates Collection Rates 2013-2014

Business Rates 2013/2014

Current Year Charges - 2013/2014					
	% Collected	February 2014 Target	2013/2014 Target	Revised 2013/2014 Target	Comments
Period	28.02.14	28.02.14	As at 31.03.14	As at 31.03.14	The collection rate is below the target for the end of February. However we are optimistic that the yearend target of 98.35% can be achieved.
	97.75%	97.85%	98.35%	N/A	

Previous Years Charges Outstanding in Current Year (2013/2014)					
	Previous Year Debts Outstanding	February 2014 Target	2013/2014 Target	Revised 2013/2014 Target	Comments
Period	As at 28.02.14	As at 28.02.14	As at 31.03.14	As at 31.03.14	The arrears are higher than the target. We are monitoring the position closely and working with any businesses having difficulty in paying. However, It is unlikely that we can achieve the year end target of £375,000. The target has now been revised to £385,000
	£570,595	£485,000	£375,000	£485,000	

Council Tax 2013/2014

Current Year Charges - 2013/2014					
	% Collected	February 2014 Target	2013/2014 Target	Revised 2013/2014 Target	Comments
Period	28.02.14	As at 28.02.14	As at 31.03.14	As at 31.03.14	The collection rate is slightly lower than the target. We continue to monitor collection levels closely and the year end target remains at 98.24%
	96.81%	96.85%	98.23%	N/A	

Previous Years Charges Outstanding in Current Year (2013/2014)					
	Previous Year Debts Outstanding	February 2014 Target	2013/2014 Target	Revised 2013/2014 Target	Comments
Period	As at 28.02.13	As at 28.02.14	As at 31.03.14	As at 31.03.14	The arrears are higher than the target. Again, we are monitoring the position closely and working with council tax payers having difficulty in paying, but it is unlikely that we can achieve the year end target of £910,000. The target has now been revised to £980,000
	£1,069,061	£950,000	£910,000	£980,000	

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Cheltenham Borough Council: Aged Debt Report - as at Monday 10th March 2014

CostC	CostC (T)	No. Outstanding Invoices	Value of Invoices in Payment Plans	Value of Invoices with Halted Recovery *	Value of Invoices with Legal	Value of Invoices awaiting Credit Notes **	Value of Invoices for Write Off ****	Customer Credits ***	Not Due	0-30	1-3 Mths	3-6 Mths	6 mth - 1 Yr	1 - 2 Yrs	2 Yrs+	Total
ADB103 Total	Cheltenham Depot	4	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£53.34	£525.84	£0.00	£193.67	£0.00	£0.00	£0.00	£772.85
BAL100 Total	General Fund Balance Sheet	62	£913.05	£5,861.00	£0.00	£0.00	£0.00	£-5,930.89	£342,461.74	£1,677.15	£0.00	£133.47	£1,000.00	£48.13	£523.14	£346,686.79
BUC001 Total	Building Control - Fee Earning Work	7	£1,123.20	£0.00	£0.00	£0.00	£0.00	£0.00	£432.90	£1,164.00	£0.00	£0.00	£342.55	£0.00	£0.00	£3,062.65
CCM001 Total	Cemetery, Crematorium and Churchyards	214	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£51,548.00	£51,719.40	£3,844.00	£3,015.00	£3,555.00	£5,926.00	£0.00	£119,607.40
CCT001 Total	CCTV	4	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,984.00
COR001 Total	Corporate Management	1	£0.00	£0.00	£1,049.50	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£1,049.50
COR003 Total	Corporate Policy Making	1	£0.00	£7,131.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£7,131.00
CPK001 Total	Car Parks - Off Street Operations	4	£0.00	£0.00	£0.00	£0.00	£0.00	£-2,107.20	£2,108.16	£0.00	£0.00	£37,675.20	£0.00	£0.00	£0.00	£37,676.16
CUL102 Total	Town Hall Operations	14	£0.00	£74,025.40	£0.00	£0.00	£0.00	£0.00	£1,014.60	£345.00	£2,644.22	£0.00	£0.00	£0.00	£1,283.81	£79,313.03
CUL106 Total	Art Gallery & Museum grant funded projects	3	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£12,683.40	£0.00	£0.00	£0.00	£0.00	£533.00	£0.00	£13,216.40
CUL107 Total	Art Gallery & Museum Operations	13	£0.00	£120.00	£0.00	£0.00	£0.00	£0.00	£108.00	£714.00	£0.00	£120.00	£0.00	£54.00	£0.00	£1,116.00
CUL110 Total	Entertainment Events - detail coded	35	£1,205.00	£1,631.33	£5,682.35	£0.00	£0.00	£0.00	£5,264.08	£4,908.37	£47,552.32	£16,025.12	£0.00	£0.00	£0.00	£82,268.57
CUL111 Total	Cheltenham Festivals	1	£0.00	£29,215.52	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£29,215.52
FIE040 Total	Income and Expenditure on Investment Properties and Changes in Their Fair Value	104	£21,895.54	£6,066.80	£10,758.50	£760.07	£0.00	£-232.86	£53,162.82	£1,606.30	£4,936.78	£7,920.05	£1,971.78	£1,653.34	£0.00	£110,499.12
HLD101 Total	CBH Intercompany Account	2	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£318,960.00	£16,275.68	£0.00	£0.00	£0.00	£0.00	£0.00	£335,235.68
HLD102 Total	Ubico Intercompany Account	4	£31.00	£1,206.67	£0.00	£0.00	£0.00	£0.00	£172,620.00	£0.00	£17,559.82	£0.00	£0.00	£0.00	£0.00	£191,417.49
HLD130 Total	Cheltenham Business Partnership	3	£0.00	£1,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£3,000.00	£500.00	£0.00	£4,500.00
HOM001 Total	Homelessness	1	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£115.70	£0.00	£0.00	£0.00	£0.00	£0.00	£115.70
HOS004 Total	Housing Standards	2	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£507.75	£0.00	£0.00	£507.75
OPS001 Total	Parks & Gardens Operations	2	£0.00	£10,765.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,399.76	£13,164.76
OPS002 Total	Sports & Open Spaces Operations	23	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£5,060.92	£2,220.94	£0.00	£0.00	£756.92	£43.95	£0.00	£8,472.73
OPS004 Total	Allotments	224	£138.50	£0.00	£0.00	£0.00	£0.00	£-122.00	£168.00	£0.00	£11,708.77	£0.00	£161.00	£125.00	£0.00	£12,179.27
OPS101 Total	Arls Road Nursery Operations	3	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£2,132.68	£2,730.76	£0.00	£0.00	£0.00	£4,863.44
PUB101 Total	Public Art	1	£0.00	£27,000.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£27,000.00
REC101 Total	Recreation Centre Operations	149	£2,298.63	£54,619.11	£4,788.20	£0.00	£0.00	£0.00	£3,173.32	£5,666.25	£3,858.38	£3,519.36	£2,887.47	£4,205.65	£1,598.40	£86,614.77
REC102 Total	Prince of Wales Stadium	10	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£247.69	£10.00	£44.00	£0.00	£417.00	£0.00	£0.00	£718.69
REG001 Total	Environmental Health General	1	£4,575.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£4,575.00
REG002 Total	Licensing	35	£0.00	£180.00	£0.00	£0.00	£0.00	£0.00	£2,661.00	£825.00	£475.00	£2,375.00	£0.00	£180.00	£0.00	£6,696.00
REG003 Total	Animal Control	99	£330.00	£75.00	£0.00	£0.00	£117.00	£0.00	£117.00	£1,796.00	£3,729.00	£0.00	£491.00	£2,939.00	£1,363.00	£10,957.00
REG013 Total	Pollution Control	1	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£76.00	£0.00	£76.00
REG018 Total	Pest Control	17	£0.00	£70.00	£0.00	£0.00	£0.00	£0.00	£50.00	£115.00	£0.00	£70.00	£0.00	£255.00	£22.00	£582.00
RYC004 Total	Recycling Centres	7	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£111,012.69	£0.00	£3,310.92	£0.00	£0.00	£0.00	£0.00	£114,323.61
SPP002 Total	Community Alarms	94	£904.41	£988.63	£0.00	£566.35	£0.00	£-51.96	£61.30	£33.76	£13.76	£27.52	£82.56	£95.64	£0.00	£2,721.56
TOU002 Total	Tourist/Visitor Information Centre	27	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£5,424.00	£0.00	£0.00	£285.00	£1,581.00	£534.00	£7,824.00
TRW001 Total	Trade Waste	276	£13,580.92	£592.68	£0.00	£0.00	£1,032.00	£-2.50	£126.30	£28.80	£6,167.18	£932.71	£436.18	£940.95	£0.00	£23,835.22
URB101 Total	Urban Design	1	£0.00	£977.90	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£977.90
WST001 Total	Household Waste	7	£0.00	£0.00	£514.35	£0.00	£0.00	£0.00	£0.00	£1,237.70	£0.00	£0.00	£0.00	£132.82	£321.45	£2,206.32
GENERAL FUND TOTALS		1,456	£46,995.25	£221,526.04	£22,792.90	£1,326.42	£1,149.00	£-8,447.41	£1,083,095.26	£96,408.89	£107,932.83	£74,781.86	£15,894.21	£22,663.48	£8,045.56	£1,694,164.29
HRA100 Total	Repairs and Maintenance	1,115	£75,644.40	£45,570.47	£37,366.03	£5,257.24	£2,031.95	£-129.14	£1,638.00	£7,741.84	£8,816.68	£6,691.32	£17,410.87	£44,594.57	£74,551.37	£327,185.60
HRA210 Total	Non-dwelling Rents	57	£40.00	£20.00	£657.66	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£0.00	£160.00	£30.00	£0.00	£907.66
HRA221 Total	Service Charges to Leaseholders	271	£21,444.57	£25,381.65	£16,474.63	£13.99	£0.00	£0.00	£54,748.65	£22,059.90	£0.00	£16,288.16	£35.00	£1,361.81	£0.00	£157,808.36
HRA235 Total	HRA Other Income	4	£0.00	£0.00	£0.00	£0.00	£0.00	£-20.00	£0.00	£40.00	£20.00	£0.00	£0.00	£0.00	£0.00	£40.00
HRA TOTALS		1,447	£97,128.97	£70,972.12	£54,498.32	£5,271.23	£2,031.95	£-149.14	£56,386.65	£29,841.74	£8,836.68	£22,979.48	£17,605.87	£45,986.38	£74,551.37	£485,941.62
GRAND TOTALS		2,903	£144,124.22	£292,498.16	£77,291.22	£6,597.65	£3,180.95	£-8,596.55	£1,139,481.91	£126,250.63	£116,769.51	£97,761.34	£33,500.08	£68,649.86	£82,596.93	£2,180,105.91
Previous month's position		4,007	£183,679.48	£284,304.62	£67,663.90	£5,420.86	£12,086.09	£-7,637.79	£111,562.05	£311,839.50	£131,268.15	£47,530.18	£42,568.72	£77,771.72	£72,526.63	£1,340,584.11
* Value of Invoices with Halted Recovery - invoices with issues to be resolved before payment / further recovery action e.g. service disputed, bounced direct debits, with bailiffs, etc.																
** Value of Invoices Awaiting Credit Note - credit notes have to be authorised on Agresso, until they are authorised the invoices remain outstanding but a complaint code is used to mark them appropriately.																
*** Customer Credits - accounts where customers have paid in advance of an invoice, or in error.																
**** No write offs to date.																

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Cheltenham Borough Council

Cabinet – 15 April 2014

Commissioning review of public protection and private sector housing

Accountable member	Councillor Peter Jefferies, cabinet member housing and safety
Accountable officer	Jane Griffiths, director commissioning
Ward(s) affected	All
Key Decision	Yes
Executive summary	<p>The review of public protection and private sector housing is one of a range of commissioning reviews which have been undertaken by the council. It covered the full range of services undertaken by the public protection team and the built environment enforcement team including environmental health, community safety, licensing, private sector housing, enforcement, lifelines and disabled facilities grants.</p> <p>A member steering group was set up to assist with the review and to provide a sounding board to the cabinet lead. The project team involved the cabinet lead and officers from the commissioning division, HR, finance, ICT and legal, and the managers from the services in scope.</p> <p>A range of outcomes were identified building on outcomes from previous reviews as well as new outcomes based on specific needs and these are set out in appendix 2. The review then assessed two delivery models; a shared service with our GO Shared Service partners and an in-house proposal.</p> <p>Having completed the assessment of the two proposals, the cabinet member and project team concluded that neither the shared service nor the in-house proposal would best meet our outcomes at this current time.</p> <p>Instead, the review team has concluded that a much wider in-house proposal be developed that would bring into scope all the services under the Environmental and Regulatory Services Division – as originally agreed by Council in July 2013. The council report at the time set out the scope of the division focused on taking an active role in the place-shaping agenda and administering public facing services directly provided by the council.</p> <p>It is recognised that this will require some additional support to help with such structural change and at the outturn we will be putting forward a proposal for additional capacity on an invest to save basis.</p> <p>The review has not ruled out the potential to share services in the future but at this time the above approach is best placed to meet the council's needs.</p>
Recommendations	<p>To approve the outcomes as set out in appendix 2</p> <p>To endorse the strategic approach to aligning services within the new environment and regulatory division as set out in section 7 of the</p>

	<p>report.</p> <p>To note savings of £114k in 2015/16 with a further £35k in 2016/17 to meet the already identified savings targets built into the MTFS</p> <p>To bring back a report to cabinet in September on the delivery plan for the service redesign and associated structural changes on an invest to save basis.</p>
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Financial implications	<p>An initial assessment of the proposed savings has been undertaken but further analysis of the savings identified by the in-house model will be needed to ensure they can be accurately built into base budget and contribute towards the council's funding gap.</p> <p>The funding of additional resource will be dependent on the council's financial outturn position. Dependent on the outcome of this position, alternative funding sources may need to be identified.</p> <p>Contact officer: Nina Philippidis, Accountant nina.philippidis@cheltenham.gov.uk, 01242 264121</p>
Legal implications	<p>When determining the strategic direction of the new division and, in particular, if the service is reconfigured to deliver the identified outcomes, employment responsibilities and practices must be adhered to and due process followed.</p> <p>With regard to the work proposed on exploring opportunities to use external support for enforcement it will be necessary to comply with the Authority's contract rules and be mindful of statutory responsibilities which must be retained in-house.</p> <p>Contact officer: Shirin Wotherspoon, Principal Solicitor shirin.wotherspoon@teWKesbury.gov.uk, 01684 272017</p>
HR implications (including learning and organisational development)	<p>Clearly, initiating a review of a newly created division will cause concern and uncertainty for the staff involved. It is vital that all the staff have the opportunity to feed into the review from the start, and take part in the creation of the new structures. While doing this there are resource implications and individual and team workloads will need to be carefully managed so that both individuals have the time to participate effectively and that outcomes are still delivered.</p> <p>Regular and clear communications will be pivotal to ensure that staff remain engaged, motivated and involved throughout this project, and that the best solution is identified and delivered.</p> <p>Navigating through change and other focussed training and development activities may be useful in supporting staff through this period of uncertainty and change.</p> <p>Contact officer: Richard Hall, HR business partner Richard.hall @cheltenham.gov.uk, 07801 23 276</p>
Key risks	As set out in the risk assessment

<p>Corporate and community plan Implications</p>	<p>In the 2013-14 corporate strategy we identified two commissioning reviews; COM 4 – public protection and COM 6 – private sector housing. These two projects were subsequently merged to form the current commissioning review. The 2014-15 corporate strategy includes the following commitment; COM 1 We will undertake a commissioning review of our Public Protection and Private sector housing services and implement this by March 2015.</p>
<p>Environmental and climate change implications</p>	
<p>Property/Asset Implications</p>	<p>This review currently does not have any impact on the accommodation strategy.</p> <p>Contact officer: David Roberts@cheltenham.gov.uk</p>

1. Details of the services in scope

- 1.1** The review of public protection and private sector housing covered the full range of services undertaken by the public protection team and the built environment enforcement team including environmental health, community safety, licensing, private sector housing, enforcement, lifelines and disabled facilities grants

2. Why we carried out the commissioning review

- 2.1** The council as a commissioning council has undertaken a range of commissioning reviews. The review of private sector housing and public protection had been planned for 2014-15 but was brought forward when a proposal came forward from our GOSS partner councils; Cotswold District Council (CDC), Forest of Dean District Council (FODDC) and West Oxfordshire District Council (WODC) with regards to the feasibility of a shared public protection service. They were working to a timescale which required us to make a decision by April 2014 as to whether we wished to be part of the development of a detailed business case.

3. How we carried out the review

- 3.1** A project team and member working group were established to support the review and given the timescales the commissioning approach was undertaken but with a light touch approach.
- 3.2** A needs analysis was completed (a copy of which is available in the members room) and from this an outcomes framework was developed. The outcomes as set out in appendix 2, were aligned to other outcomes already developed for the built environment division and for the housing and homelessness strategy.

4. Member input and the development of needs and outcomes

- 4.1** The cabinet member chaired a member working group which comprised Councillors Anne Regan, Diggory Seacome, Helena McCloskey and Suzanne Williams. Councillor Bernard Fisher was also on the group but due to other commitments had been unable to attend meetings but was sent all the papers. Their views are reflected within the text of the report.
- 4.2** It was clear from working with the member steering group, that members value the range of services within scope of the review, and the valuable role they play in supporting the quality of life which makes Cheltenham such a special place to live, to work and to visit.
- 4.3** From the discussions with the member working group and from a member seminar on enforcement that members wished to see a more proactive approach to enforcement across a range of activities. There is a perception that the council may only have a limited resource to put into enforcement activity, and it was evident that there was an expectation that the review would identify the opportunity to put more focused attention to enforcement across the range of services. The new environment and regulatory services division will have all enforcement activity and this will provide an opportunity to deliver a more focused approach using resources more effectively across the division.

5. Details of the two proposals

In-house proposal details

- 5.1** The in-house team developed their proposal which they presented to the cabinet member working group. The proposition was based on closer working between the

built environment enforcement team and the public protection team. It identified opportunities for improvements to the customer interface with the services in scope, and use of systems thinking to improve service delivery. Building on the already close working relationships with members it proposed workshops to consider service improvements. The inhouse team identified savings of £120k per annum as well as identifying other potential saving opportunities which would require more work to establish their feasibility.

- 5.2** During the review process, there was some discussion as to whether Gloucester City Council and Tewkesbury Borough Council would make more appropriate partners for a shared front line service. A meeting was held with officers from these councils and they contributed information to the review, as it provided useful baseline data. The in-house team were keen to progress a shared service along these lines as they felt that there was a more appropriate synergy with Cheltenham and this was included within their proposal. However given the timing of the review there was not an opportunity to explore this in more detail, although in evaluating options consideration was given to the risks of linking with councils where partnership working and shared services is not so embedded

Shared service proposal details

- 5.3** A lead officer from West Oxfordshire District Council developed a proposal in consultation with directors in the four councils. Again there was a presentation at the members working group on key aspects of the proposal. The proposition was for a shared service with a central hub undertaking the administrative functions/back office support with teams based out in the locality.
- 5.4** The proposition is that the range of regulatory services is fairly prescriptive and by sharing there is an opportunity to streamline processes. Such a shared arrangement would include a local presence and also local decision making through each council keeping its own decision making process and committees. The proposal for a shared service identified potential savings to CBC of between £241K and £391k per annum depending on a range of assumptions.
- 5.5** The shared service would have had formal JMLG meetings and members would have interfaced with the service at a local level through the local presence of a manager.
- 5.6** The proposition for a shared service indicated however that the service delivery in local areas would be driven by need, and therefore should have picked up on the local issues arising from our night time economy, housing stock and business profile. The proposal also looked at the opportunities to streamline the regulatory burden for businesses. There was a clear understanding that the shared service would need robust performance measures so that the shared service could demonstrate to members and the public what was being delivered.

6. Feedback about the two proposals

In-house assessment

- 6.1** The assessment team felt that the in-house option offers resourcing flexibility, for example it is easier to draft in-house staff in to assist with other priorities or activities and specifically with emergencies such as flooding, or major accidents (gas explosion), or to re-allocate staff short term when one team comes under a lot of pressure. Furthermore this option offers increased flexibility to change the service in the future without the need to consult partner organisations, if for example the Council needs to downsize or upsize in response to changing demand, budgetary pressure,

or legislative change.

- 6.2 The team noted that the in-house team has a track record of delivery against savings targets which gives confidence that any savings offered up will be delivered. The team also noted the strong record of service performance, and the skilled, committed and experienced nature of the staff. The team also felt that the staff's strong local knowledge, experience of urban issues, and their understanding of community needs and member expectations was advantageous.
- 6.3 The in-house option responded to members' request for more enforcement action by offering to trial a private sector partnership approach. The team felt that the inhouse model would enable the division to continue to benefit from the synergies that exist between private sector housing and development management.
- 6.4 On the other hand, the team was disappointed by a lack of service restructure, which would have better enabled the team to focus on the new outcomes. This gave rise to a concern that the proposal may not lead to the delivery of outcomes as required. The lack of restructure may also necessitate future redundancies as budgets continue to be squeezed. The team also noted that the Director of Environmental and Regulatory Services will have such a broad portfolio and large number of direct reports (8 from 1st April 2014), that it may be difficult to maintain focus on public protection and private sector housing outcomes, unless there was a fundamental restructure within the division.
- 6.5 Of the £114k savings offered up in 2015/16 the team felt that £52,800 were readily achievable whilst £61,200 required further work. There are also savings of £35k identified 2016/17. In addition there were other savings possibilities with regards to CCTV and ICT systems which would already be picked up in other programmes although may not yet be included within the MTFS. Those savings that are new are more 'Bridging the Gap' than transformational in nature, adding to concern about the financial sustainability of the model.
- 6.6 The team noted that there was no request for implementation support, and was therefore concerned as to whether the service would have the capacity, skills and culture to deliver transformational change and cope with business as usual.
- 6.7 Finally, the assessment team noted the lack of costing for a future potential shared service with GCC and TBC, and expressed concern about the deliverability of this given the lack of ICT infrastructure, and lack of a broader framework between these organisations for sharing, in contrast to the GO partnership. The team also felt that the longer pathway to sharing with GCC and TBC increased the risk of the business environment changing, challenging the business case for sharing before implementation is achieved.

Shared service assessment

- 6.8 The proposal for a shared service was attractive in that it would enable capacity to be shared to meet peaks in demand and also provide resilience and access to a wider skills base in service areas where there is currently limited capacity. It would also give the employees more development opportunities, and access to share knowledge and share ideas for service improvement.
- 6.9 A review of the services provided did show some similarity to scale ie similar levels of licenses or inspections but the review group were concerned that the type of issues which arise in an urban area with a strong night time economy, deprived wards and high levels of houses in the private rented sector may be very different from those in more rural areas.

- 6.10** The level of savings proposed at the upper level was driven by the reduction in management, back office administrative support and service efficiencies. The review group were not convinced that this level of savings could be delivered without impacting on the front line service delivery or quality of service delivery.
- 6.11** The large geographical area covered by the shared service would lead to additional transport costs and also productivity issues through travelling between sites. These were not factored into any savings projections and assumed to be offset by savings in supplies and services although it was unclear that this would be the case.
- 6.12** The scope of services for the shared arrangement meant that some services would need to be retained in house or delivered through different mechanisms. Although this was not costed into the proposition it is likely that the council would have incurred additional costs where staff undertaking a range of functions TUPE to the shared service but some of their function is retained by the organisation. There would also be a need to have a client side officer to interface with the shared service, although this function could be shared with other councils. This was not costed into the proposal at this time.
- 6.13** The proposal for a shared service also identified the need for upfront investment costs. These were in the region of £1 to £1.5m to be shared across the partners and would provide a payback period based on the savings projections which is acceptable to the council. Implementation costs would have included redundancy costs as well as ICT infrastructure costs. It was recognised that there would be significant data transfer issues in developing a shared system infrastructure and issues with regards to growth in data storage which may have not been fully identified within the implementation costs.
- 6.14** It was noted also that unless Cheltenham were the host of any shared arrangement it would have potential negative impacts and costs on the council's pensions arrangements. The council is currently working with its partners to explore how the long term pensions issues can be addressed and is commissioning some joint work on this to ascertain what options are available. Although hosting would be attractive it would also impact on the council's accommodation strategy and would be an increase in work at a time when the council is looking to reduce capacity at a senior level.

7. Reasons for the recommendation and the way forward

- 7.1** The Council, in July 2013 endorsed the Chief Executive's (head of paid services) report which set out his vision for the way in which the council would be structured in the future. It was concluded that the council should retain a division entitled Environmental and Regulatory Services, with the creation of a director to provide a strategic leadership role focused on public facing services directly provided by the council. This post would be accountable for the effective and efficient delivery of directly provided services including planning, building control, enforcement and public protection (including licensing), green environment, bereavement services, housing strategy, private sector housing, housing enabling services and parking services including shop mobility.
- 7.2** This division came into effect on 1 April and it was felt by the review team that the opportunities and service delivery benefits which could be attained by the focused division have yet to be realised and that savings which could accrue from the changes have yet to be delivered.
- 7.3** The director now also has the strategic lead for economic development and strategic tourism, and therefore all place making services are under his control. There is an opportunity therefore to undertake some wider strategic thinking as to how our regulatory services can better underpin and support the economy and businesses in

Cheltenham whilst safeguarding and protecting our community. Reviewing just an element of the division meant that synergies could be lost and the opportunity to create a transformed service would be missed. The inhouse team also identified that bringing the services together into one division will enable the creation of a more defined business support hub which would enable a more streamlined approach to dealing with customer enquiries. Such an approach provides an opportunity to signpost applicants through the various regulatory processes from planning, building control to licensing and inspection regimes as appropriate.

- 7.4** It is recognised however that the new division has a number of high profile issues such as the Joint Core Strategy, the cremator project, car parking strategy and delivery of car parking services post transfer of on street car parking to the county council and support for the strategic economic plan. In addition the changes to welfare reform and recent legislative announcements from government with regards to private sector housing and tenants' rights will put additional resource requirements onto the division. It is proposed therefore that the council procures some specialist resource to assist in working with the cabinet lead, members, executive board and the director to set the strategic direction of the division to deliver the outcomes identified through commissioning reviews and to then shape the way in which the service can be reconfigured to deliver these outcomes and to potentially make efficiency and additional cashable savings. Such support would be on an invest to save basis, and would identify a clearly defined delivery plan which can then be monitored by the Chief Executive and the members.
- 7.5** Work will also progress on exploring opportunities to use external support for enforcement which has been employed successfully elsewhere. Councils have brought in specialist companies on a short term basis who undertake focused and visible enforcement action on things such as littering using fines to pay their fees. The member working group were keen that this should be explored in more detail although it is recognised that each council may be different and the council would need to develop a business case for procuring such services.
- 7.6** Cheltenham Borough Homes (CBH), as the council's arms length housing provider, are currently developing a transformation project looking at the provision of services for the elderly and vulnerable and there are synergies in their work and some aspects of the current private sector housing team. It is proposed that further work would be undertaken on developing more partnership working between the teams and develop a business case as to how these services could grow in the future to meet the needs of an ageing population. This service development work will also link with the council's housing enabling role and what types of properties we need to see being built in Cheltenham to meet the future needs of an ageing population.
- 7.7** As part of this programme of transformation work the council will continue to work with our partner councils, to explore best practice, innovation in delivery methods and alignment of ICT should the council wish to join a shared arrangement at a future date. Such collaborative work will help in benchmarking future performance and ensure that service transformation delivers the outcomes members require.
- 7.8** Cotswold, Forest of Dean and West Oxfordshire District Councils are continuing to explore the feasibility of a shared service, and we will continue to work collaboratively with them to ensure that we share best practice and build on our existing strong working relationships. We will also work closely with colleagues from Gloucester City and Tewkesbury Councils given our close working relationships with planning, to ensure that services are aligned as appropriate.

8. Financial considerations

- 8.1** As part of the commissioning review the managers of the services in scope have

identified a number of potential savings which could be delivered without any changes to service delivery. These savings mainly arise from additional income and some staff savings. It is considered that £52,800 is readily achievable in 2015/16 and this will be built into the MTFs and taken forward via the bridging the gap programme. There were also a further £97k savings by 2016/17 but further work is required to fully understand the feasibility and suitability of the proposals and these will be built into the programme of work for the new division.

9. Consultation and feedback

- 9.1 Along with the involvement of members detailed above, the managers of the teams under review were regularly briefed and helped to shape the outcomes and two briefing sessions were held with the employees in the in-scope services. The unions were also advised of the review.
- 9.2 There was also an officer project team for the shared service with representatives from the partner councils. They have been sent a copy of the draft report.
- 9.3 The cabinet member and director of commissioning attended the O&S committee on 3 April to verbally brief them on the work of the member working group and the process to date. The relevant extract from the minutes of this meeting will be circulated to cabinet once available.

10. Performance management –monitoring and review

- 10.1 It is proposed that a project team, with the CEX as sponsor and comprising the executive board and the cabinet member will chair a member steering group to oversee this transformation work.
- 10.2 As part of the development of the environmental and regulatory services division, officers from the division, working with colleagues from the Commissioning division will develop a set of performance indicators which will measure service delivery against the outcomes. The exercise to date has been useful in that it has already set out the outcomes to be delivered and through the collaborative work we have a range of benchmark data which can be used to monitor progress. The shared service proposal was strong on its performance aspects and resource allocation driven by needs and demand, and we should draw on this good practice and ensure it is incorporated into our work.
- 10.3 It is proposed that the director will present performance reports on delivery at SLT and onto O&S committee as part of their performance monitoring. It is also proposed that these performance measures will form part of the performance appraisal process for the managers and their teams.
- 10.4 The work to progress a delivery plan for service transformation will be presented to cabinet and progress will be monitored by the CEX through regular one to ones with the director and through appraisal meetings.

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Appendices	<ol style="list-style-type: none">1. Risk Assessment2. Outcomes framework
Background information	<ol style="list-style-type: none">1. Public protection and private sector housing business model proposal2. A strategic vision for shared public protection services

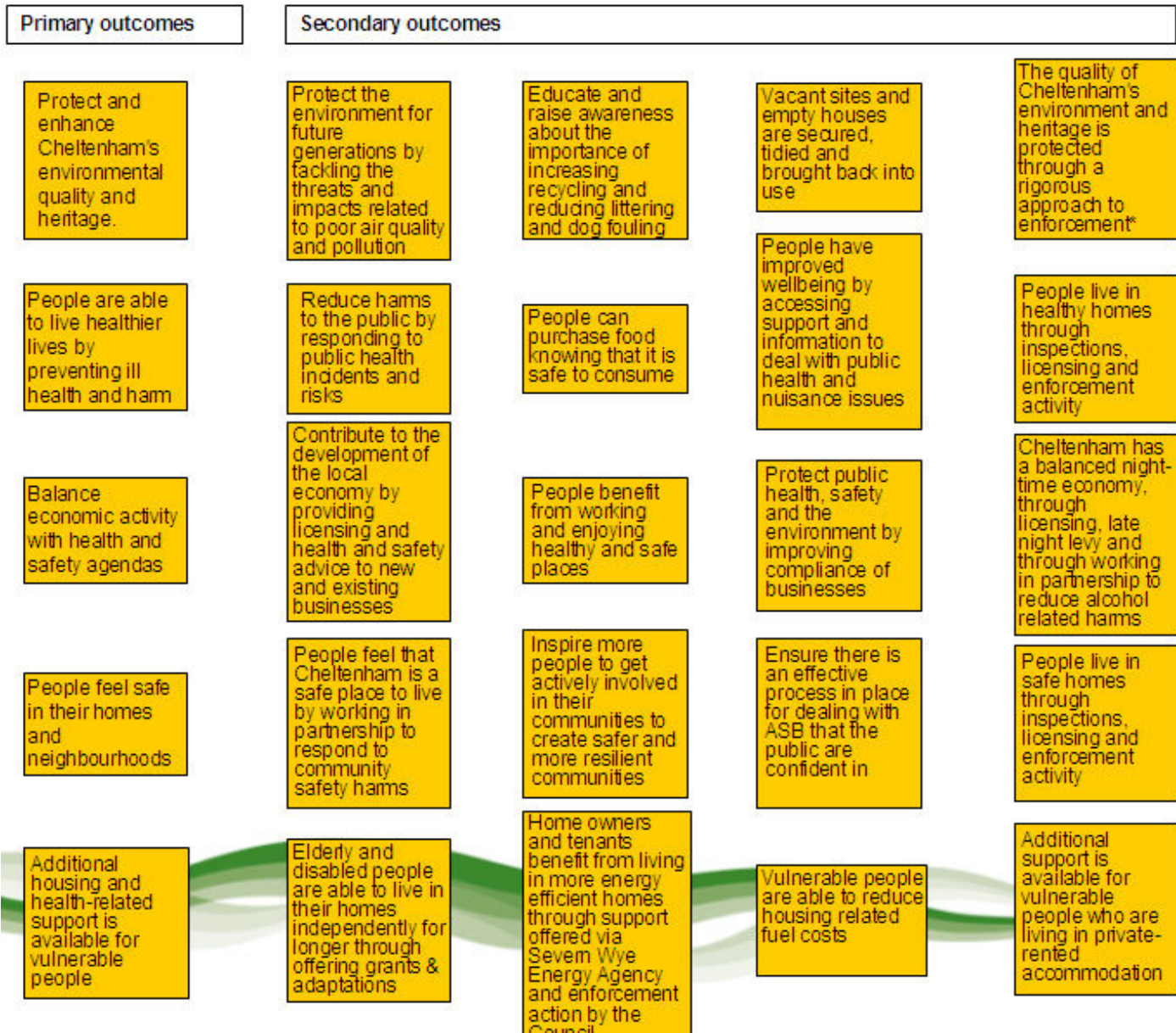
Risk Assessment

Appendix 1

The risk				Original risk score (impact x likelihood)			Managing risk					
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register	
	If the in house service fails to deliver significant change by service realignment and budget savings then there is a credibility and reputation risk.	Mike Redman	March 2014	3	3	9	R	Additional capacity to be brought in on an invest to save basis to produce the delivery plan. Delivery plan to be monitored by CEX Performance measures to be built into appraisal process	July 2014 March 2016 Sept 2014	Jane Griffiths Andrew North Mike Redman		
	If the in house service fails to deliver significant budget savings then this will impact on the MTFS and savings may have to be found from elsewhere	Mike Redman	March 2014	3	3	9	R	Delivery plan to be tested by executive board and commissioning division to ensure that it is robust and will deliver outcomes required (see also mitigating actions above)	Date to be agreed	Mark Sheldon		
	If the council does not join a shared service it could damage our	Andrew North	March 2014	3	3	9	R	Brief partner councils and share report with them so that they	April 2014	Jane Griffiths		

	working relationships with partner councils							understand rationale			
								Continue to work collaboratively with them on best practice, service design and systems optimisation.	March 2016	Mike Redman	
	If the inhouse team or support services do not have the capacity to support change then timescales may slip or benefits may not be realised.	Mike Redman	March 2014	3	3	9	R	Clear project plan and project management to take forward work planning	July 2014	Jane Griffiths	
								Additional capacity to be identified on an invest to save basis	July 2014	Jane Griffiths	
	If savings targets are too high this could impact on the divisions ability to deliver outcomes	Mike Redman	March 2014	3	3	9	R	Delivery plan to be tested by executive board and commissioning division to ensure that it is robust and will deliver outcomes required	Date to be agreed	Andrew North	

Agreed outcomes



* Enforcement includes planning, housing standards, environmental health, waste and recycling, litter, dog fouling



Cheltenham Borough Council

Cabinet – 15th April, 2014

Merger of Town Centre and Car Parks CCTV Systems

Accountable member	Councillor Peter Jeffries, Cabinet Member for Housing and Safety
Accountable officer	Mike Redman, Director of Environmental and Regulatory Services
Ward(s) affected	All
Key Decision	Yes
Executive summary	This report relates to the recommended merger of the Town Centre and Car Parks CCTV systems.

The report proposes the merger of these two systems in a manner which is compatible with an upgrade from analogue to digital systems. A movement away from costly revenue streams to a much more cost effective system of transmitting these images to the Police CCTV control room, whether that is contained within its current location at Cheltenham Police Station or elsewhere in the future.

The purpose of this report is:-

- 1) to outline a proposed direction of travel for Town Centre and Car Park CCTV, as at 1 April 2014
- 2) to ensure that the two separate existing CCTV systems will be merged into one which is monitored remotely by Gloucestershire Police;
- 3) to provide a more cost effective fit for purpose system; and
- 4) to provide flexibility for the decommissioning of the existing Police control room location and its simple re-installation and re-commissioning in a new control room location as and when required

The projected budget for a complete digital upgrade, which incorporates both the Town Centre and Car Park CCTV systems and a practical migration to a digital wireless network, is approximately £249,000 which could be over a phased implementation period drawing on existing and future capital spend as required.

This upgrade cost includes a significant overhaul of the existing control and recording systems and removes the reliance on fibre optics to provide links to existing CCTV locations, thereby securing revenue savings against current line rental costs. Revenue efficiencies are already being made by the removal of CCTV camera's from North Place and Portland Street car parks.

A full digital upgrade will provide an easy pathway for relocation of the existing control room to another location. If the recommendations are agreed, taking into account legal requirements including time scales in relation to tender and contract arrangements, it is estimated that to complete

this schedule of work will take at least 12 months.

Recommendations

Cabinet is recommended to:-

- i) Approve in principle the merger and full digital upgrade of the Town Centre and Car Park CCTV systems;**
- ii) Approve the temporary extension of the current Town Centre CCTV maintenance contract until procurement processes are completed for the upgrading works;**
- iii) Give delegated authority, to the Director of Environmental and Regulatory Services in consultation with the Cabinet Member for Housing and Safety, to approve appropriate specification requirements for tender processes, and agree the capital and revenue implications within existing resources;**
- iv) Approve that one contractor is appointed to carry out this agreed work, as well as undertaking the maintenance contract for the merged system.**

<p>Financial implications</p>	<p>The full digital upgrade is anticipated to cost £249k. A carry forward request will be made at the end of 2013/14 for unspent Town Centre and Car Parking CCTV capital budgets to support the delivery of this scheme; this currently amounts to £145,800. The council budgets for £100k per annum to cover the capital costs of Town Centre and Car Parking CCTV. The 2013/14 carry forward will be added to the 2014/15 allocation to fund the costs of the scheme (£245,800 in total). It is likely that the delivery of the scheme will span 2014/15 and 2015/16 financial years and therefore the shortfall (currently £3,200) will be able to be funded from the budget allocation for 2015/16.</p> <p>It is understood that the scheme will result in cost savings generated by moving away from broadband circuits and BT leased fibre optics onto a digital platform. The profiling and confirmation of these cashable savings will need to be looked at in more detail once further information is available.</p> <p>Contact officer: Nina Philippidis, Accountant nina.philippidis@cheltenham.gov.uk (01242) 264121</p>
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<p>Legal implications</p>	<p>The Council must comply with the contract procedure rules in the Constitution when going out for procurement. The tender will need cabinet member acceptance if the cost of the contract is over £100,000.00.</p> <p>A waiver from the contract procedure rules will be required if the maintenance contact is to be extended.</p> <p>The current agreement between CBC and Gloucestershire Police Authority for the use of the camera and the monitoring of the personal data will need to be reviewed and extended, to include any new cameras and ensure that any personal data is used and/or shared in accordance with the Data Protection Act 1998.</p> <p>Contact officer: Sarah Halliwell, sarah.halliwell@tewkesbury.gov.uk, 01684 272692</p>
<p>HR implications (including learning and organisational development)</p>	<p>There are no HR implications arising from the report.</p> <p>Contact officer: Richard Hall, richard.hall@cheltenham.gov.uk 01594 812634</p>
<p>Key risks</p>	<ul style="list-style-type: none"> • To do nothing would lead to increasing costs year on year. There are current difficulties in managing and monitoring two separate systems which have become inefficient, ineffective and not fit for purpose. • The Council does not currently have the resources to ensure real-time monitoring of CCTV images and this situation is best addressed by extending existing partnership arrangements with Gloucestershire Constabulary.
<p>Corporate and community plan implications</p>	<p>Supports the Corporate Strategy objective of strengthening our communities by :-</p> <ul style="list-style-type: none"> • Reducing Anti-Social Behaviour; • Tackling crime; • Helping ensure that Communities are safe and feel safe.
<p>Environmental and climate change implications</p>	<p>By merging the two systems and eliminating duplication less electricity will be required to run the system.</p>
<p>Property/Asset implications</p>	<p>Apart from arranging the installations and obtaining landlords consent where necessary there are no other property implications.</p> <p>Contact officer: David Roberts, david.roberts@cheltenham.gov.uk, 01242 264151</p>

1. Background

- 1.1 In October 2007, Cabinet agreed a work programme to update the existing Town Centre CCTV system, as required, which has been fully implemented.
- 1.2 Since October 2007 a separate standalone Car Park CCTV system has been installed, which incorporates Regent Arcade (44), Town Centre East (32) and 20 other CCTV cameras in council owned car parks in the borough but mainly in the town centre.
- 1.3 The Town Centre CCTV system uses mainly fibre optic analogue transmission and currently has 68 cameras owned by Cheltenham Borough Council which are monitored by Police staff in the CCTV control room located at Cheltenham Police Station, apart from 24/7 coverage and recording, the system is used proactively on many occasions per month resulting in the arrest of persons for offences including assault, criminal damage, anti-social behaviour, drug, anti-social behaviour, theft and public order.
- 1.4 The Car Park CCTV system uses Broadband and is recorded but not actively monitored by staff.
- 1.5 Both CCTV systems have been installed using different technology with revenue costs rising alarmingly each year, especially leased fibre optic circuits. A number of cameras from both systems duplicate each other in a number of car parks which are not required but involve additional costs.
- 1.6 Merging the two systems, and taking into account the objective of eliminating duplication of cameras at the same site, the number of cameras available to be monitored by the Police could be increased, together with access to Regent Arcade, Beechwood, The Brewery and Waitrose CCTV cameras as is already the case.
- 1.7 The cost of leased fibre optic circuits is increasing year-on-year throughout the UK and local authorities are investigating ways of implementing new technology to try and mitigate these costs.
- 1.8 To allow a review of the current systems in place the services of CDC Technical Services (CCTV consultant) were obtained and the full report with recommendations can be found at Appendix 2.
- 1.9 The report from CDC Technical Services highlights that the current spend by CBC on leased fibre and business broadband has a significant impact on the Council's budget and, in general, restricts the scope for any investment in system upgrades and expansion. This situation is only likely to get worse as the existing analogue system gets older. Consequently they will need more attention in terms of maintenance and as technology moves on, this will increase the likelihood of future incompatibilities and of components becoming obsolete.
- 1.10 One of the major disadvantages of any CCTV system employing analogue transmission, such as leased fibre circuits, is the high cost of relocating fibres and transmission equipment from one location to another. In addition, suppliers of fibre optics calculate their annual rental based on the distance of the fibre from camera location to control room, so relocation of the control room would increase the annual rental cost for each circuit. The 2014/15 costs for fibre optic links will be around £39,728 (based on 2013/14 invoice) plus a known increase of 2.5% making a total of £40,721 (excl. VAT) if the status quo remains.

For example the 7 CCTV cameras installed along the Honeybourne Line using a wireless system to transmit images, incurs a cost of £160.16 per year for the OFCOM licensing fee, instead of the fibre optic link which would have incurred a cost of on average £900 per camera, ie approximately £6,300 for this location.

- 1.11 With this in mind, the full digital upgrade of the CCTV system and digital wireless network installation would provide the greatest level of flexibility and future-proofing and at the same time reduce revenue costs.

- 1.12** In general, the re-routing of the wireless network is as simple as pointing the antenna (or antennae) in another direction. The proposed design of the wireless scheme, as detailed in the report, would allow this re-direction to be undertaken very easily and more importantly very quickly, incorporating additional cameras in the future.
- 1.13** Now is an ideal opportunity to review both systems, as to the most effective method of integrating the two systems into one monitored within the CCTV control room located in the Police Station in Lansdown Road. The Police medium/long term view is the relocation of the control room to another location, most likely to Waterwells, due to the planned future closure of Cheltenham Police Station
- 1.14** Due to the distances involved between Cheltenham and Waterwells, the possible relocation would require an upgraded wireless link provision between a suitable location in Cheltenham and Waterwells. Subject to necessary permissions, this would likely be routed via Gloucester due to the topography of the area. It should be noted that the costs of such a wireless link (or links) have not been included in the budgets given in the report but an indicative budget would be in the region of £25-30k.
- 1.15** With regards to the relocation of the proposed digital control and recording system upgrades outlined in this report, these could very 'simply' be decommissioned from the existing control room location, re-installed and re-commissioned in the new location following the installation of the above mentioned wireless link.
- 1.16** The maintenance contract for the Town Centre CCTV system expires at the end of June 2014 and the Car Parks CCTV system maintenance contract has already expired, so needs renewing.
- 1.17** One maintenance contract to cover a merged system would be more cost effective, incorporating guarantee periods regarding the installation of new equipment.
- 1.18** CCTV cameras have a natural life expectancy due to advances in technology and a natural replacement and upgrade programme has already been instigated within Regents Arcade car park, which will ensure compatibility with the recommendations outlined in this report.
- 1.19** Sale of North Place and Portland Street has meant that works to remove Town Centre and Car Park CCTV has already commenced and arrangements are in hand to remove all CBC CCTV and supporting equipment from this location which will lead to further revenue cost savings in relation to fibre optic, broadband, and power supply.

2. Supporting information and options considered

- 2.1** Throughout the feasibility stages, as outlined in the report (Appendix A), different options for integration of the Car Park CCTV system to the existing CCTV control room were explored. In order to meet the remit provided by CBC with regards to viewing, selection and control of the cameras some were dismissed for operational, equipment incompatibility and/or maintenance reasons. The following options were considered:

Status Quo

- CBC is expected to pay between £223,950.65 and £257,448.45 over the next five years for the provision of leased fibre for current CCTV locations;
- CBC is likely to be paying a minimum of £74,458 for business broadband and telephony connections to the existing car park CCTV systems;
- In total and with no upgrades of CCTV equipment, the estimated minimum spend for CBC over the next five years will be a combined cost in the region of £298,408.65 and

£331,906.45.

Partial Upgrade

- The projected budget for the upgrade works necessary to incorporate the identified car park cameras into the existing Police CCTV Control Room is £125,000.
- The 'partial upgrade' option removes the need for any broadband connections but does not remove the reliance on leased fibre connections to existing CCTV locations. This would result in no cost savings.
- The upgrade cost provides some upgrades to analogue and digital control equipment.
- Whilst an option is given for a partial upgrade of the existing CCTV systems, it should be noted that this option will only provide an estimated saving of circa £15k per annum for the removal of broadband connections and does not provide any expected cost savings from leased fibre optic connections. More importantly, the partial upgrade does not provide the Council with an easy and cost effective means of relocating the control room, or any flexibility for future expansion of the CCTV service and compatibility with new digital technology.

Full Upgrade to Digital

- The projected budget for a 'complete digital upgrade' which incorporates the identified car park systems and a practical migration to a digital wireless network is estimated at around £249,000.
- This upgrade cost would include a significant overhaul of the existing control and recording systems and remove the reliance on leased fibre optics to provide links to existing CCTV locations. By removing reliance of leased fibre optics this would save around £40k per annum in revenue costs.
- A full digital upgrade would provide an easy pathway for the relocation of the existing control room to another location and provide a saving of circa £55k (fibre optics and broadband) per annum to CBC within 5 years.

3. Reasons for recommendations

- 3.1** To merge both Town Centre and Car Park CCTV systems, resulting in a more effective, efficient, fit for purpose and monitored system. This should prove more cost effective regarding on-going revenue costs.

4. Consultation and feedback

- 4.1** Consultation has taken place with the Police and feedback is as follows:

- 4.1.1** Gloucestershire Constabulary is currently progressing work around the future of its operational estate and one of its impacts will affect the operational state around 2 key sites, namely Gloucester and Cheltenham Police stations. A key element on both sites is the provision of CCTV monitoring.
- 4.1.2** Work was conducted some time ago in removing these assets to a single location, although since this work was concluded in 2010, operational requirements and technology have changed. Clearly, as part of the considerations around the estate, CCTV is a significant element that needs to be assessed, both around costings and responsibilities. The bottom line is that doing nothing is not an option, as the Police CCTV Control rooms are unable to remain at current locations in either Gloucester or Cheltenham. If all CCTV monitoring is put into a Central Police Control Room this maximises the opportunity for the monitoring of CCTV to be improved.

4.1.3 This area of business has to be considered as we go forward, which due to its relative complexity and ownership issues naturally needs to involve key partners. It is also a key element of the Police and Crime Plan, under the element of Safer Days and Safer Nights, so this development is very much in line with longer term strategic objectives.

4.1.4 For Cheltenham and Gloucester to do nothing is not an option in the medium term. The Police would welcome simplifying the systems and making them fit for purpose and are working in partnership with Cheltenham Borough Council to ensure that the proposed upgraded single CCTV system is compatible with the force's IT systems and platform. A Technical Project Manager has now been appointed by the Constabulary, as there is obviously work to be done around the technical requirements and changes, but also much around partnership involvement, confirming scheme costs and ownership/funding in advance of any changes.

5. Performance management – monitoring and review

5.1 Regular meetings are to be held between Cheltenham Borough Council and Gloucestershire Police to monitor and review the operational effectiveness of the merged system.

Report author	<p>Contact officer: Trevor Gladding</p> <p>trevor.gladding@cheltenham.gov.uk</p> <p>01242 264368</p>
Appendices	<ol style="list-style-type: none"> 1. Risk Assessment 2. Feasibility Report for Cheltenham Town Centre CCTV System Upgrade

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	Impact 1-5	Likelihood 1-6	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
	<p><u>Current situation – Status Quo</u> In view of forthcoming changes within the Police estate, to do nothing is not an option. If no action is taken, the practical operational requirements and monitoring processes will fall below an acceptable level incurring, at the very least, reputation damage and loss of evidential images in respect of incidents occurring in areas covered by CCTV.</p>	Community Protection Manager	20/02/14	4	5	20	Reduce	Ensure that all Directors and Service Managers are aware of the merged CCTV system and how it could be utilised in various areas of work carried out by CBC together with other agencies, i.e. Police			
	<p><u>Partial digital upgrade</u> will not address the issues relating to spiralling revenue costs and the need for updated equipment to keep the system operating at an acceptable level</p>	Community Protection Manager	20/02/14	3	4	12	Reduce	Ensure that all Directors and Service Managers are aware of the merged CCTV system and how it could be utilised in various areas of work carried out by CBC together with other agencies, i.e. Police			
	<p><u>Full digital upgrade</u> Will ensure the merger of the two current separate systems, a significant overall of existing control</p>	Community Protection Manager	20/02/14	2	2	4	Accept	Ensure that all Directors and Service Managers are aware of the merged CCTV system and how it			

	and recording systems removing the reliance on fibre optic links to a much more acceptable level and when appropriate provide an easy pathway for relocation of the existing control room to another location.							could be utilised in various areas of work carried out by CBC together with other agencies, i.e. Police			
--	--	--	--	--	--	--	--	---	--	--	--

Explanatory notes

Impact – an assessment of the impact if the risk occurs on a scale of 1-5 (1 being least impact and 5 being major or critical)

Likelihood – how likely is it that the risk will occur on a scale of 1-6
(1 being almost impossible, 2 is very low, 3 is low, 4 significant, 5 high and 6 a very high probability)

Control - Either: Reduce / Accept / Transfer to 3rd party / Close

Guidance

Types of risks could include the following:

- Potential reputation risks from the decision in terms of bad publicity, impact on the community or on partners;
- Financial risks associated with the decision;
- Political risks that the decision might not have cross-party support;
- Environmental risks associated with the decision;
- Potential adverse equality impacts from the decision;
- Capacity risks in terms of the ability of the organisation to ensure the effective delivery of the decision
- Legal risks arising from the decision

Remember to highlight risks which may impact on the strategy and actions which are being followed to deliver the objectives, so that members can identify the need to review objectives, options and decisions on a timely basis should these risks arise.

Risk ref

If the risk is already recorded, note either the corporate risk register or TEN reference

Risk Description

Please use “If xx happens then xx will be the consequence” (cause and effect). For example “If the council’s business continuity planning does not deliver

effective responses to the predicted flu pandemic then council services will be significantly impacted.”

Risk owner

Please identify the lead officer who has identified the risk and will be responsible for it.

Risk score

Impact on a scale from 1 to 5 multiplied by likelihood on a scale from 1 to 6. Please see risk [scorecard](#) for more information on how to score a risk

Control

Either: Reduce / Accept / Transfer to 3rd party / Close

Action

There are usually things the council can do to reduce either the likelihood or impact of the risk. Controls may already be in place, such as budget monitoring or new controls or actions may also be needed.

Responsible officer

Please identify the lead officer who will be responsible for the action to control the risk.

For further guidance, please refer to the [risk management policy](#)

Transferred to risk register

Please ensure that the risk is transferred to a live risk register. This could be a team, divisional or corporate risk register depending on the nature of the risk and what level of objective it is impacting on

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Feasibility Report for Cheltenham Town Centre CCTV System Upgrade.

Prepared by CDC Technical Services Ltd for:



CHELtenham
BOROUGH COUNCIL

Date - Thursday, 7 November 2013

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1. Introduction

1.1. Executive Summary.

The management of Cheltenham Borough Council's public space CCTV control room have recently inherited the monitoring of Cheltenham Town Centre's car park CCTV systems and are seeking advice as to the most effective methods of integrating these systems into the current control systems within the CCTV control room located within the Police Station at Lansdown Road.

In addition to this work, Cheltenham Borough Council (CBC) are considering the possibility of replacing their current transmission infrastructure to incorporate wireless technology, removing their current dependence on BT whilst at the same time reducing their annual expenditure.

Following a recent visit to the CBC's CCTV control room and discussions with Trevor Gladding (CBC Community Protection Manager), Carol Cross (CBC Community Protection Officer) and the current incumbent maintenance provider, Openview Security Solutions Limited (OSSL), it was agreed that independent technical advice from CDC Technical Services (CDC) was sought to investigate the best way forward.

The first stage of the technical advice from CDC was to provide a feasibility report (this document) to investigate technical solutions to accommodate the above-mentioned requirements of CBC and provide budgetary costs where possible.

Consultant's Recommendation

Several options for systems upgrade were explored during the feasibility stage and most were dismissed for operational and/or maintenance reasons.

The recommended solution is based around the implementation of a full digital systems upgrade including the installation of a new wireless network around Cheltenham town centre. This solution will provide CBC with the systems and technology necessary to take the CCTV service forward but more importantly, will remove their reliance on BT as a transmission provider and subsequently realise an annual saving after five (5) years in the region of £55K.

Additional reasoning for the implementation of a full digital systems upgrade has been given to support any planned relocation of the control room to the Tri-Service Centre at Waterwells Drive in Quedgeley.

2. Project Brief

2.1. Current Situation.

Town Centre CCTV System

The current CCTV control systems within the Police Station control room consist of a mix of analog and digital technologies as would be the expected state of affairs for a system of this age. Analog equipment provides the system control, switching and display of camera images whereas digital encoding, recording and storage is employed for the archiving and retrieval of camera images.

Synectics control and recording equipment is currently used within the control room and a summary of the configuration is given below -

- * Synectics SM 80x16 Analog Switching Matrix;
- * Synectics X250 Master Keyboard;
- * Synectics X250 Slave Keyboard;
- * Synectics Matrix Manager interface (for remote control of The Brewery and the Honeybourne Line systems);
- * Rugby Clock interface;
- * Several Synectics telemetry control interfaces;
- * Synergy Pro combined Client/Server/Review (used as Review workstation);
- * 4Tb Evidence Locker ('stubby version');
- * 8-channel E800 encoders (12 no.);
- * 9Tb RAID-6 PSN Storage Nodes (4 no.);

At present, all cameras images presented to the control and recording systems within the control room are in an analog format with the majority of the town centre cameras using leased BT fibre connections as a means of transmission into the control room.

- * Cameras 1 to 70 are allocated as 'local' town centre cameras;
- * Cameras 101 to 119 are remote access cameras from The Brewery CCTV system;
- * Cameras 201 to 207 are remote access cameras from the Honeybourne Line CCTV system;

There are some wireless transmission links, installed on the mast on the roof of the Police Station, that connect more recent camera installations from the Honeybourne Line and from Welch Road Playing Field. Images from these sites are transmitted using digital transmission equipment which is then decoded back to an analog format for presentation into the control systems.

Car Park CCTV Systems

There are several car park CCTV systems that were surveyed with a view to be integrated, if possible, into the Police Station CCTV control room. The car park locations were as follows -

- * Regent's Arcade;
- * Grosvenor Terrace/Town Centre East;
- * High Street;
- * Sherborne Place;
- * Portland Street;
- * North Place;
- * West End/Phoenix Passage;
- * Chapel Walk/The Royal Well;
- * Rodney Road;
- * St. George's Road;
- * St. James Street;
- * Chelt Walk/Synagogue Lane;
- * Bath Parade;
- * Bath Terrace;

With the exception of Regent's Arcade and Grosvenor Terrace, each site had a very straightforward configuration of two (2), or in some cases four (4), analog dome cameras mounted on a 5m winch-over column and connected to a local digital recorder (DVR), manufactured by Eneo and located within an adjacent street cabinet. In almost all locations, a local BT broadband connection was installed within the cabinet for connection to the DVR to enable remote viewing and control from CBC's offices.

The Regent's Arcade and Grosvenor Terrace systems are much larger in size and consist of a mix of static and PTZ type cameras with all cameras generally cabled to a central security office/hut where all the recording equipment is housed and viewed. The Grosvenor Terrace system utilises the same manufacturer of DVR as the other smaller car park sites, thus enabling it to be remotely monitored from CBC's offices using the same remote access software package.

The Regent's Arcade system currently uses Dedicated Micro's recording equipment which is not compatible with the remote access software. A quote for the upgrade of this site has been submitted by the installing company, Eurolink, and is awaiting further action from CBC.

Remote viewing of the systems is done from within the CBC offices using Eneo RASplus remote viewing software installed onto a simple PC with a large LCD monitor (see pic).

At present not all car park systems are connected and/or configured for remote viewing.

Recommendations for the integration (or alternative) of these car parks is given in Section 3.



2.2. Consultant's Brief.

Integration of Car Park CCTV systems

CDC were asked to provide technical advice for the possibilities of integrating the aforementioned car park CCTV systems into the existing control room within the Police Station at Lansdown Road.

The integration is to provide a much better method of viewing and selecting the cameras within the car parks to allow a much smoother and more pro-active means of monitoring by the control room operators.

Budgets were to be provided for the different options of integration to allow CBC to choose the most appropriate way forward.

Migration to a Wireless Network

Due to the increasing cost of providing BT leased fibre for CCTV cameras within the town centre scheme, CDC were asked to investigate the possibilities for migrating the existing camera transmission network on to a new digital wireless solution.

By migrating to a digital wireless network, it is understood that there may be the need to upgrade some of the analog control systems and CDC were to advise on, and provide budgets for, all subsequent requirements.

2.3. General Condition.

Whilst it was not part of the brief to assess the condition of the systems, it would be remiss of CDC not to make some comments from the observations found during the site surveys.

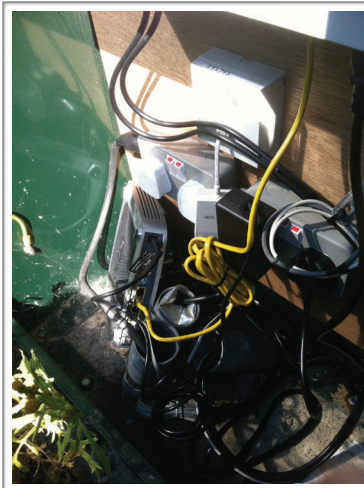
In general there are clear maintenance issues that should be addressed as follows -

Town Centre CCTV Systems

- * The image quality from some of the cameras was very poor due to hum interference;
- * Some camera images were very poor - suggesting low video levels and/or bad connections or termination problems;
- * Wiper marks on the camera glass obscuring the viewed image;
- * Some wipers not working;
- * Some camera images not working;
- * Messy cabling in equipment racks;
- * Synectics recording configuration needs to be looked at and re-configured more effectively;

Car Park CCTV Systems

- * The general installation standard of most of these systems is very poor and should be rectified where appropriate;
- * Location of camera column has not been thought out and, in some cases, is severely blocked by tree growth;
- * Broadband connection installed but not connected;
- * No extract fans are installed within the cabinets - resulting in severe heat problems with the equipment and in some instances, complete lockout/failure of the DVR and/or broadband modem;
- * Inside base of the cabinet was not sealed in any way, leading to the ingress of damp.



3. Car Park Systems

3.1. Introduction.

This section will provide detailed and itemised information for the upgrade and/or integration of each of the listed car park CCTV systems.

It should be noted that in some cases, the recommendation may be to decommission the car park system altogether due to a duplication of camera coverage with existing town centre camera locations.

There are many different options for integration of these systems to the existing CCTV control room. However, in order to meet the remit provided by CBC with regards to the viewing, selection and control of the cameras, the choices considered are -

- * Replace existing CCTV recording equipment with Synectics compatible digital recording equipment and integrate into a new digital wireless network (part of the partial systems upgrade);
- * Replace existing CCTV recording equipment with new encoding equipment and integrate into a new digital wireless network (part of the full digital upgrade);

3.2. High Street.

The CCTV system within this car park consists of two (2) PTZ dome cameras mounted on an 5m winch-down column located centrally within the car park.

Recording equipment is located within a locked street cabinet sited adjacent to the column and a BT broadband ADSL connection is installed within the cabinet for remote connection to CBC's offices.



Recommendation

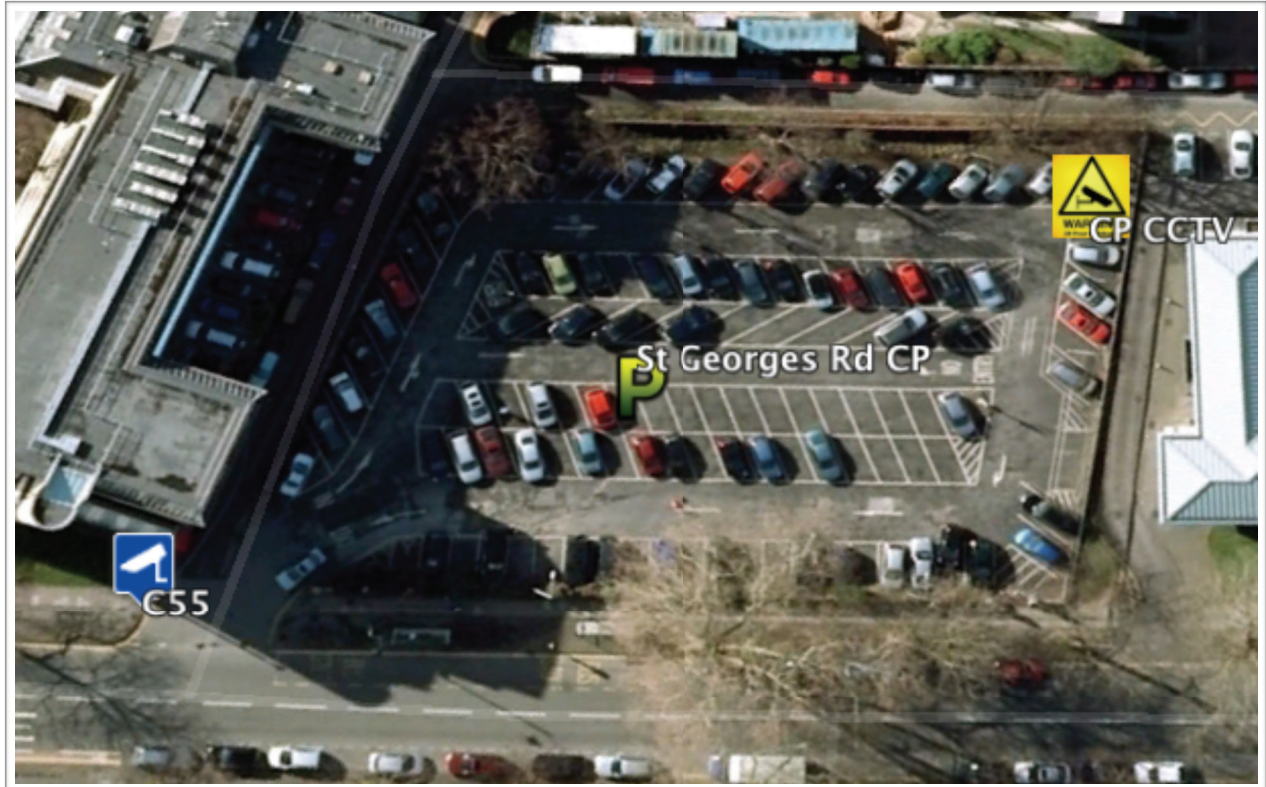
There is duplication of camera coverage within this car park from town centre camera numbers 59 and 60.

It is therefore suggested that the car park camera system is decommissioned and all equipment removed.

3.3. St. George's Road.

The CCTV system within this car park consists of two (2) PTZ dome cameras mounted on an 5m winch-down column located at the top western corner of the car park underneath some trees.

Recording equipment is located within a locked street cabinet sited adjacent to the column and a BT broadband ADSL connection is installed within the cabinet for remote connection to CBC's offices.



Recommendation

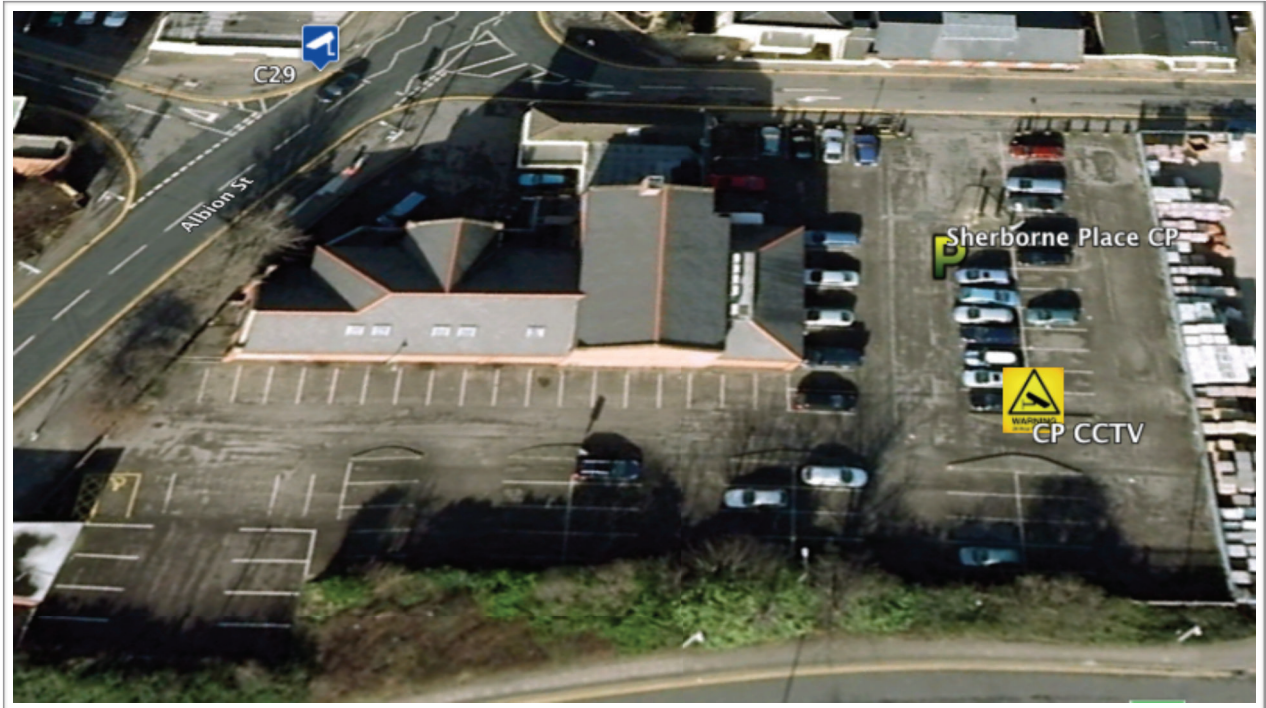
There is duplication of camera coverage within this car park from town centre camera number 55 which is located at the eastern entrance to the car park.

It is therefore suggested that the car park camera system is decommissioned and all equipment removed.

3.4. Sherborne Place.

The CCTV system within this car park consists of two (2) PTZ dome cameras mounted on an 5m winch-down column located centrally within the car park.

Recording equipment is located within a locked street cabinet sited adjacent to the column and a BT broadband ADSL connection is installed within the cabinet for remote connection to CBC's offices.



At the time of the site survey the CCTV system within this car park was not switched on and not connected to the ADSL line.

Recommendation

There are no other town centre cameras providing coverage to this car park, therefore it is recommended that these cameras are included in any integration to the town centre CCTV scheme and the location of the column provides a good line-of-sight for integration into the proposed wireless network (see Section 4).

Suggested scope of works includes the following (but not limited to) -

- * Recommission both PTZ cameras to ensure correct operation;
- * Remove existing DVR and replace with multi-channel H.264 encoder for direct connection to new wireless network;
- * Install and commission new wireless network transmission at top of column;
- * Install thermostatically controlled extract fan to cabinet;
- * Cancel BT broadband ADSL connection to prevent further on-going rental costs;

3.5. West End/Phoenix Passage.

The CCTV system within this car park consists of two (2) PTZ dome cameras mounted on an 5m winch-down column located at the entrance to the car park from High Street.

Recording equipment is located within a locked street cabinet sited adjacent to the column and a BT broadband ADSL connection is installed within the cabinet for remote connection to CBC's offices.



Recommendation

There are no town centre cameras providing full coverage to this car park, therefore it is recommended that these cameras are included in any integration to the town centre CCTV scheme and the location of the column provides a good line-of-sight for integration into the proposed wireless network (see Section 4).

Suggested scope of works includes the following (but not limited to) -

- * Recommission both PTZ cameras to ensure correct operation;
- * Remove existing DVR and replace with multi-channel H.264 encoder for direct connection to new wireless network;
- * Install and commission new wireless network transmission at top of column;
- * Install thermostatically controlled extract fan to cabinet;
- * Cancel BT broadband ADSL connection to prevent further on-going rental costs;

3.6. Chapel Walk/The Royal Well.

The CCTV system within this car park consists of two (2) PTZ dome cameras mounted on an 5m winch-down column located near to the front of the car park.

Recording equipment is located within a locked street cabinet sited adjacent to the column and a BT broadband ADSL connection is installed within the cabinet for remote connection to CBC's offices.



At the time of the site survey the CCTV system within this car park was not working due to suspected overheating issues.

Recommendation

There is partial coverage to this car park from town centre camera number 27, but the inclusion of the car park cameras will give some additional coverage of the road junctions at St. George's Road/Montpellier Street/Royal Well Road. With this in mind, it is recommended that the car park cameras are included in any integration to the town centre CCTV scheme and the location of the column provides a good line-of-sight for integration into the proposed wireless network (see Section 4).

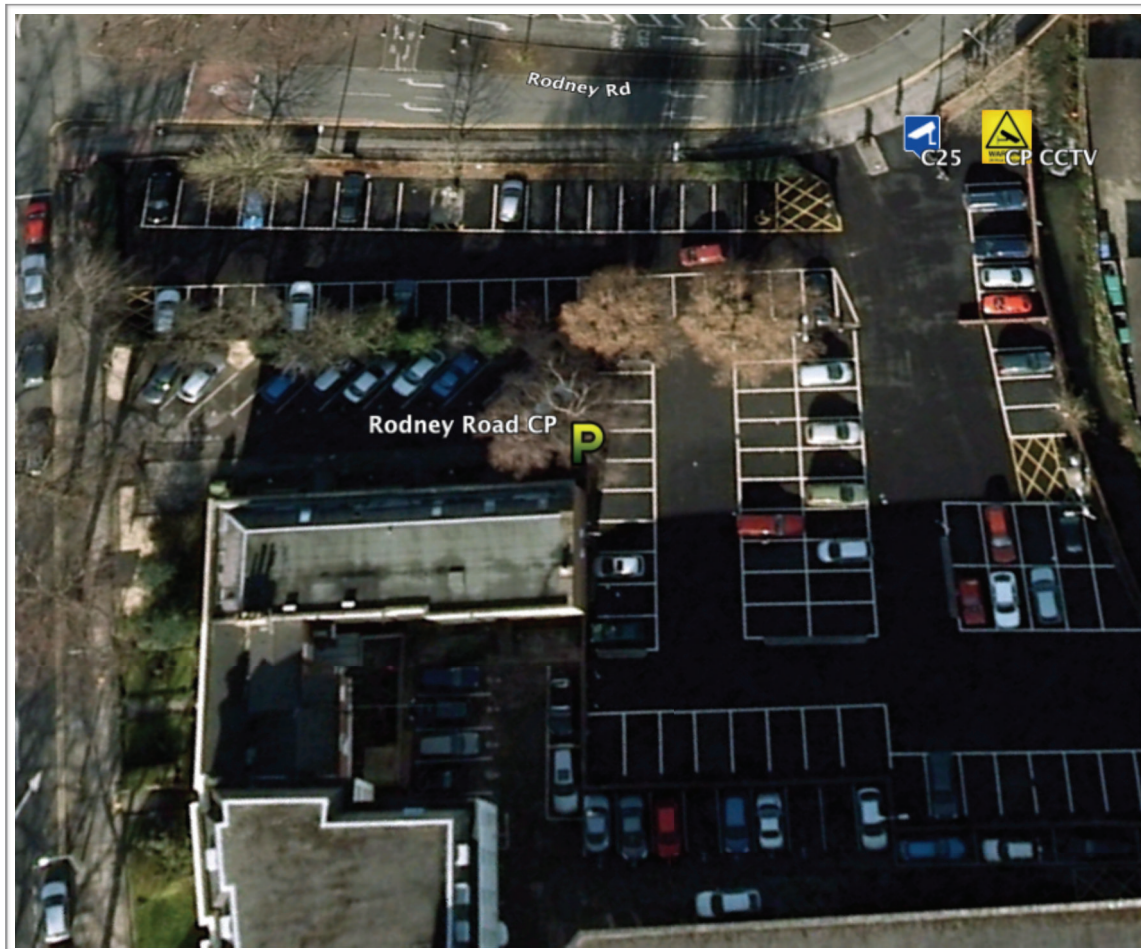
Suggested scope of works includes the following (but not limited to) -

- * Recommission both PTZ cameras to ensure correct operation;
- * Remove existing DVR and replace with multi-channel H.264 encoder for direct connection to new wireless network;
- * Install and commission new wireless network transmission at top of column;
- * Install thermostatically controlled extract fan to cabinet;
- * Cancel BT broadband ADSL connection to prevent further on-going rental costs;

3.7. Rodney Road.

The CCTV system within this car park consists of two (2) PTZ dome cameras mounted on an 5m winch-down column located adjacent to the entrance of the car park underneath some trees.

Recording equipment is located within a locked street cabinet sited adjacent to the column and a BT broadband ADSL connection is installed within the cabinet for remote connection to CBC's offices.



Recommendation

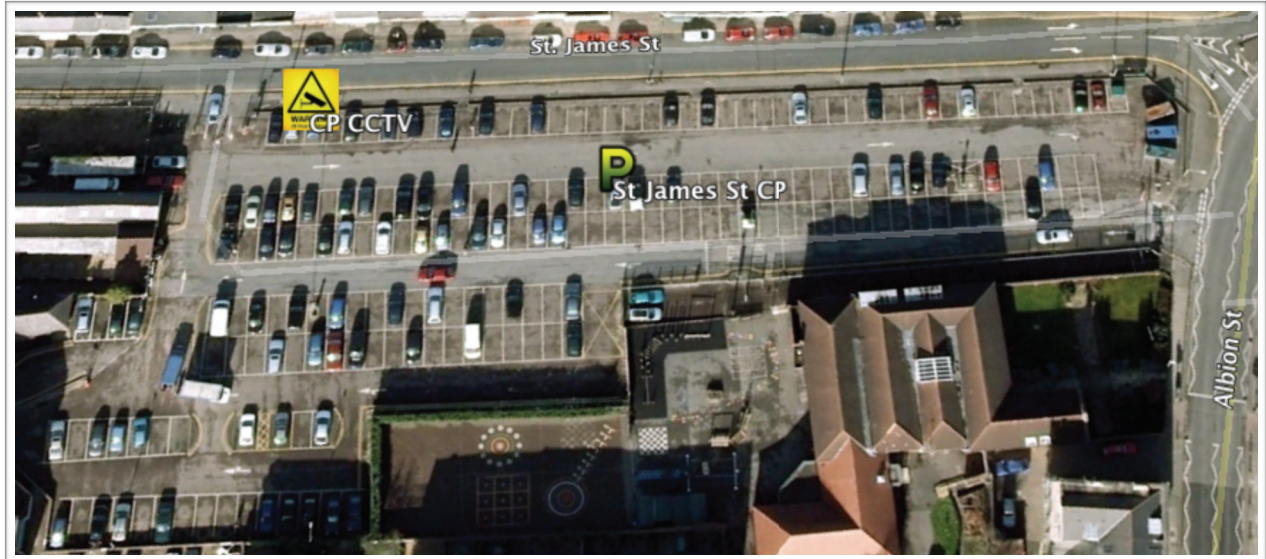
There is duplication of camera coverage within this car park from town centre camera number 25 which is located at the entrance to the car park.

It is therefore suggested that the car park camera system is decommissioned and all equipment removed. However, the location of the 5m column provides a much better line-of-sight route for any wireless network connection to the town centre camera and this has been considered as part of the proposal in Section 4.

3.8. St. James Street.

The CCTV system within this car park consists of two (2) PTZ dome cameras mounted on an 5m winch-down column located adjacent the south-west entrance of the car park from St. James Street.

Recording equipment is located within a locked street cabinet sited adjacent to the column and a BT broadband ADSL connection is installed within the cabinet for remote connection to CBC's offices.



Recommendation

There are no town centre cameras providing coverage to this car park, therefore it is recommended that these cameras are included in any integration to the town centre CCTV scheme and the location of the column provides a good line-of-sight for integration into the proposed wireless network (see Section 4).

Suggested scope of works includes the following (but not limited to) -

- * Recommission both PTZ cameras to ensure correct operation;
- * Remove existing DVR and replace with multi-channel H.264 encoder for direct connection to new wireless network;
- * Install and commission new wireless network transmission at top of column;
- * Install thermostatically controlled extract fan to cabinet;
- * Cancel BT broadband ADSL connection to prevent further on-going rental costs;

3.9. Chelt Walk/Synagogue Lane.

The CCTV system within this car park consists of two (2) PTZ dome cameras mounted on an 5m winch-down column located centrally within the car park giving coverage into the Synagogue Lane car park as well.

Recording equipment is located within a locked street cabinet sited adjacent to the column and a BT broadband ADSL connection is installed within the cabinet for remote connection to CBC's offices.



Recommendation

There is duplication of camera coverage within this car park from town centre camera number 61 which is located at the entrance to the car park. Camera number 56 also offers some coverage of the car park.

It is therefore suggested that the car park camera system is decommissioned and all equipment removed.

3.10. Bath Parade.

The CCTV system within this car park consists of two (2) PTZ dome cameras mounted on an 5m column located in the front corner of the car park from Bath Road underneath some trees.

Recording equipment is located within a locked street cabinet sited adjacent to the column and a BT broadband ADSL connection is installed within the cabinet for remote connection to CBC's offices.



Recommendation

There are no town centre cameras providing coverage to this car park, therefore it is recommended that these cameras are included in any integration to the town centre CCTV scheme and the location of the column provides a good line-of-sight for integration into the proposed wireless network (see Section 4). Please note however, that the location of the column is not ideal and there may be a requirement to trim back some of the trees to obtain full views of the car park.

Suggested scope of works includes the following (but not limited to) -

- * Recommission both PTZ cameras to ensure correct operation;
- * Remove existing DVR and replace with multi-channel H.264 encoder for direct connection to new wireless network;
- * Install and commission new wireless network transmission at top of column;

- * Install thermostatically controlled extract fan to cabinet;
- * Cancel BT broadband ADSL connection to prevent further on-going rental costs;

3.11. Bath Terrace.

The CCTV system within this car park consists of two (2) PTZ dome cameras mounted on an 5m column located near to the entrance of the car park from Bath Road adjacent the public toilets.

Recording equipment is located within a locked street cabinet sited adjacent to the column and a BT broadband ADSL connection is installed within the cabinet for remote connection to CBC's offices.



Recommendation

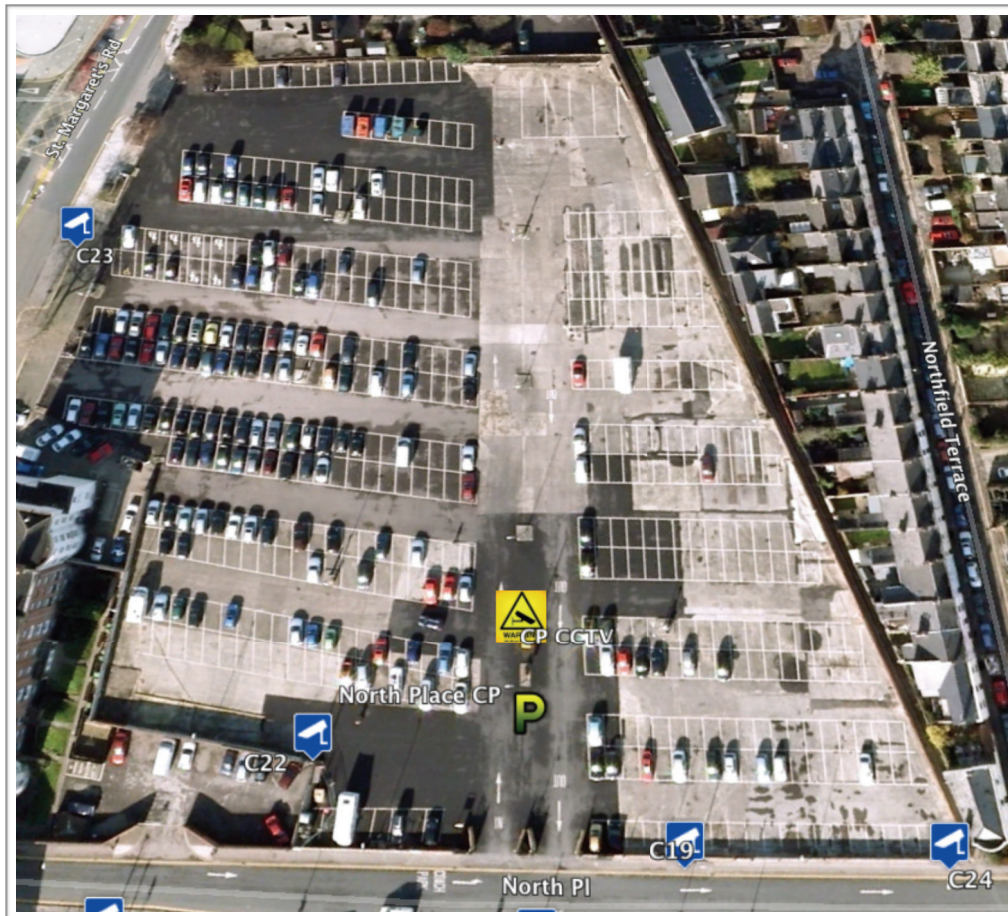
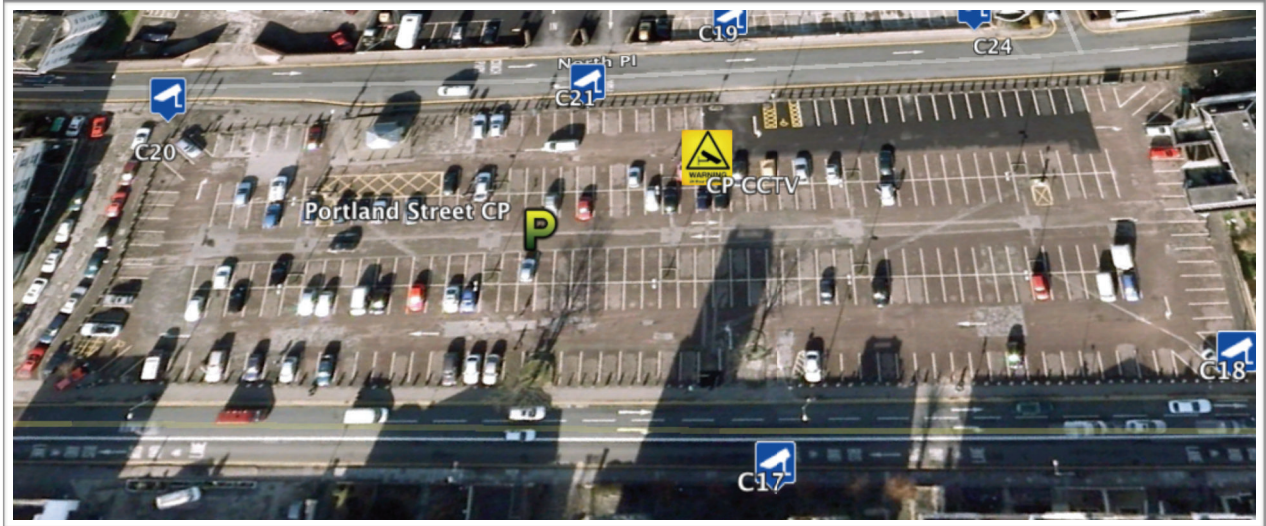
There are no town centre cameras providing coverage to this car park, therefore it is recommended that these cameras are included in any integration to the town centre CCTV scheme and the location of the column provides a good line-of-sight for integration into the proposed wireless network (see Section 4).

Suggested scope of works includes the following (but not limited to) -

- * Recommission both PTZ cameras to ensure correct operation;
- * Remove existing DVR and replace with multi-channel H.264 encoder for direct connection to new wireless network;
- * Install and commission new wireless network transmission at top of column;
- * Install thermostatically controlled extract fan to cabinet;
- * Cancel BT broadband ADSL connection to prevent further on-going rental costs;

3.12. Portland Street and North Place.

Portland Street and North Place car parks have been sold by CBC for a new development which is due to start in early 2014. As a result, all town centre CCTV cameras and car park CCTV systems affected by the works will be decommissioned and removed from both sites with a view to being used elsewhere in the town centre.



3.13. Grosvenor Terrace/Town Centre East.

This multi-storey car park (MSCP) has a CCTV system consisting a total of thirty-two (32) static and PTZ cameras located around the car park providing coverage on all levels, stairwells and at all entrances.



During the site survey it was not possible to view the CCTV equipment but it is understood that there are two (2) 16-channel DVR's installed within the basement security office where ALL cameras are cabled to. The system was installed by and is currently maintained by Eurolink and remote access from CBC's offices is fully operational.

There are currently also five (5) existing static cameras installed within the car park that can be viewed from the Police Station control room and these are duplicated by some of the car park CCTV cameras.

Recommendation

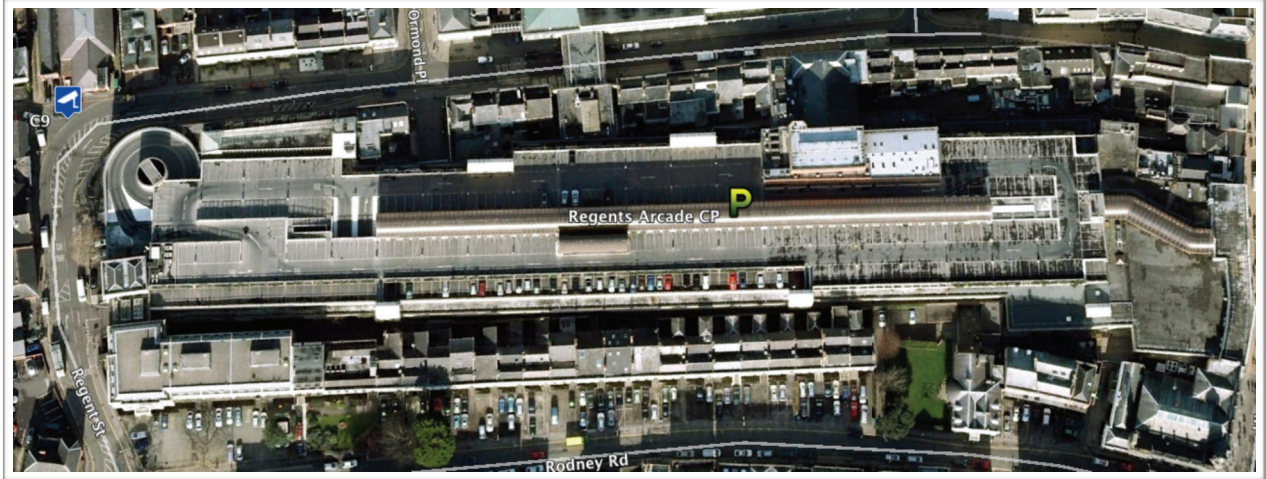
There are no town centre cameras providing FULL coverage to this MSCP, therefore it is recommended that this system is included in any integration to the town centre CCTV scheme and the height of the top floor of the MSCP provides a good line-of-sight for integration into the proposed wireless network (see Section 4).

Suggested scope of works includes the following (but not limited to) -

- * Remove existing DVR's (due to incompatibility with Synectics) and replace with new compatible digital recording devices for direct connection to new wireless network;
- * Install and commission new wireless network transmission hub on top of MSCP;
- * Remove any duplicated camera coverage;
- * Cancel BT leased fibre where appropriate;
- * Cancel BT broadband ADSL connection to prevent further on-going rental costs;

3.14. Regent's Arcade.

This MSCP has a CCTV system that consists of a total of forty-four (44) static cameras located around the car park providing coverage on all levels, stairwells and entrances.



The cameras are divided over three (3) Dedicated Micros BX-2 digital recorders which are located in two (2) different locations within the car park - one is located in the security hut on the upper level whilst the other two are located inside a staff room on the opposite side of the car park.

The condition of the system installation is very poor and it is clear that maintenance of the system

CBC have been provided a quote from Eurolink to upgrade the cameras and digital recording systems in line with other sites and based around the same method of monitoring - i.e. via a BT broadband connection to CBC's offices.

Recommendation

A full assessment of the condition of this system was not part of CDC's initial remit but from the brief site survey, it is clear that this system is in need of attention. The digital recording system needs to be upgraded to suit any planned expansion of the town centre CCTV scheme but more importantly, the cameras and quality of camera coverage needs to be addressed.

The location of the MSCP is key to any planned wireless network proposal since the height of the top floor of the MSCP provides a good line-of-sight for several town centre locations (see Section 4). This should be taken into account for any future upgrade works.



Suggested scope of works includes the following (but not limited to) -

- * Remove existing DVR's (due to incompatibility with Synectics) and replace with new compatible digital recording devices for direct connection to new wireless network;
- * Assess quality of existing camera coverage and determine upgrade options;
- * Install and commission new wireless network transmission hub on top of MSCP;
- * Remove any duplicated camera coverage;
- * Cancel BT broadband ADSL connection to prevent further on-going rental costs;

3.15. Alternative Suggestions for Connection to Control Room

All recommendations given above are based around the assumption that a wireless network will be provided to the locations suggested.

It should be noted that other methods of connectivity for the car park CCTV systems exist and some of these are described below -

Use of Broadband

The existing car park CCTV systems already use BT ADSL broadband lines for remote connectivity from CBC's offices.

The main issue with any type of broadband connection is the available bandwidth to transmit video images. The amount of bandwidth cannot be guaranteed and so the image quality and PTZ camera latency can vary significantly.

For these reasons, pro-active monitoring cannot be achieved to the standards expected by the CBC CCTV control room operators.

Use of 3G/mobile broadband

A mobile 3G broadband connection can be used as an alternative to an ADSL connection. However, the same issues experienced with ADSL are apparent with 3G because a good mobile connection can vary with location and the amount of bandwidth available is directly proportional to the number of active connections on the specific mobile cell tower at the time of connection.

For these reasons, pro-active monitoring cannot be achieved to the standards expected by the CBC CCTV control room operators.

BT Leased Fibre

Without doubt, a BT Leased fibre connection will provide the best quality connection type and this type of connection is already being used by CBC for their town centre CCTV cameras.

The biggest issue with this type of connection is the cost. BT only provide these connections based on a fully comprehensive maintenance type contract (usually 5 years or more) and this is reflected in their annual rental cost.

4. Wireless Network

4.1. Introduction

As part of the initial remit, CDC were asked to investigate the possibility of migration the existing BT fibre transmission network onto a new digital wireless network.

The information within this section outlines the requirements for the full implementation of a new digital wireless network to incorporate all of the existing cameras locations within the town centre as well as the car park CCTV systems detailed in the previous section.

The new digital wireless network would allow the connectivity of additional systems, such as the car park CCTV systems, in a much simpler and cost effective way and would also provide CBC the infrastructure to plan for the future in terms of expanding their CCTV systems and CCTV monitoring service.

The CCTV industry has, for some years, been slowly moving into the digital age with digital encoding and recording systems, IP¹ networks and first-generation IP cameras. High definition (HD) and megapixel cameras, are nowadays much better quality than their analog counterparts and this drive for increased image quality, and overall flexibility, has subsequently driven the requirement for high quality digital networks with increased bandwidth capabilities.

4.2. Site Survey

In general, any wireless network in a town centre environment needs to be deployed at high level in order to avoid interference from buildings and other obstructions such as trees.

The relatively flat topography of Cheltenham presents a design challenge to any wireless network specialist due to the lack of high-rise buildings and the abundance of trees (during the summer months) within the town centre.

However, from the surveys undertaken, CDC believe that a wireless network could be employed to a high number of the existing camera locations and to the car park locations described in the previous section.

Based on the locations in question, CDC were able to determine the following possible 'points of presence' or 'PoP' that could be used to deploy the wireless network connectivity around the town centre -

- * The roof top of CBC Offices on The Promenade;
- * The roof top of The Brewery;
- * The roof top of Regent's Arcade shopping centre;
- * The roof top of Grosvenor Terrace multi-storey car park;
- * The roof top of Eagle Tower;
- * The roof top of Lansdown Road Police Station;

¹ IP - Internet Protocol

Eagle Tower

Eagle Tower is the only high-rise building within the town centre of Cheltenham and would be an ideal location (and in some instances, the only location) for a wireless network PoP.

CDC made contact to Eagle Tower through their website enquiry page and were initially told that the use of the Eagle Tower roof top would not be allowed (due to the current high population of wireless network antennas). However, once CDC had explained that the wireless network was for use by CBC for their town centre CCTV system, the owner/landlord of Eagle Tower was much more engaging and has given an agreement in principle for the use of the roof top.

The Brewery

This location was also 'unknown' as a possible PoP due to permission for its use and whilst the roof top of the Brewery is not particularly high, its position in the town centre relative to some of the town centre cameras is key to the network design.

A site visit by CDC, Trevor Gladding (CBC) and Carol Cross (CBC) to meet with Terri Brewster (The Brewery Security Manager) determined exactly what was likely to be required and an agreement in principle was given by Ms. Brewster based on the added benefit that The Brewery would be able to cancel their own BT leased fibre connection to the Lansdown Road Police Station control room.

Unreachable Locations

Throughout the site survey work, it was clear that some existing camera locations would not be able to be included in any wireless network scheme due to their location.

- * Camera 10 (Montpellier Walk) - The location of this camera is heavily surrounded by trees with no clear line of sight to another camera location or to any of the PoP previously detailed;
- * Camera 55 (St. George's Road) - as above;
- * Camera 62 (St. Mary's Church/Church Street) - The location of this camera is heavily surrounded by buildings with no clear line of sight to another camera location or to any of the PoP previously detailed;

Use of Street Lighting Columns

For the purposes of this feasibility report, it has been assumed that the use of street lighting columns as possible 'hop' locations is acceptable. Some camera locations (as listed below) are difficult to link from any of the PoP locations described above OR from any other camera location.

- * C9 (Regent Street) - possible link to Regent's Arcade via street lighting column on junction of Regent Street/Ormond Place;
- * C58 (Imperial Circus) - possible link to C4 via street lighting column on Promenade;
- * C11 (Montpellier Street) - possible link to Eagle Tower via lighting column on junction of Lansdown Road/Parabola Road;
- * C2 (High Street) - possible link to C36 via street lighting column on junction of Bath Street/Cambray Place;

North Place/Portland Street

The car parks at North Place and Portland Street are to be redeveloped in 2014 and subsequently all town centre camera locations and car park CCTV systems will be decommissioned and removed.

This report has taken into account this redevelopment in terms of wireless network planning and associated budgeting and once further information is known about the redevelopment, implementation into the wireless network can be investigated and options given to CBC.

4.3. Camera Locations

A summary of the site survey for each camera location is given in the table below.

Location	Notes
C1 (High Street)	Good views of C36;
C2 (High Street)	Good views of C3; Possible link to C36 via Bath Street;
C3 (High Street)	Good views of C2, C4 and C12;
C4 (High Street)	Good views of C5, C3 and C20; Possible link to C58 via Promenade or Clarence St.
C5 (High Street)	Good views of C6 and C4; Future redevelopment of this area may relocate this camera.
C6 (High Street)	Good views of C5 and C13;
C7 (Promenade)	Only view to roof of CBC offices. Heavy tree cover around this camera.
C8 (Promenade)	Good views of CBC roof and C17;
C9 (Regent Street)	View to Regent's Arcade roof top via lamp post on Regent St - LIMITED;
C10 (Montpellier Walk)	UNREACHABLE
C11 (Montpellier Street)	View to Eagle Tower via lamp post on Lansdown Road - LIMITED;
C12 (Winchcombe Street)	Good view of C3;
C13 (High Street)	Good views of C6 and C14;
C14 (High Street)	Good view of C13;
C15 (o/s St. Gregory the Great Church)	Partial views of C6. Reliability of wireless link to this location needs to be confirmed.
C16 (Royal Well Road)	Good view of CBC roof only;
C17 (Portland Street)	<p><u>North Place/Portland Street Car Parks.</u></p> <p>All cameras in this location have good views of each other. However, these car parks are to be redeveloped in early 2014 and as a result, CCTV coverage in this area will be subject to change.</p> <p>PoP link to The Brewery roof top from C24.</p>
C18 (Portland Street)	
C19 (North Place)	
C20 (North Place)	
C21 (North Place)	
C22 (North Place)	
C23 (St. Margaret's Road)	
C24 (North Place)	
C25 (Rodney Road)	Limited views from this camera. View of Regent's Arcade can be achieved from car park CCTV system column - works required to link both CCTV columns.
C26	-
C27 (Royal Well Road)	Good view of CBC roof only;
C28	-
C29 (Albion Street)	Good view of C33 only;

Continued...

Location	Notes
C30 (Grosvenor Terrace MSCP)	All cameras located inside MSCP and are duplicated with car park CCTV cameras. Suggest cameras are removed and coverage provided by car park CCTV system.
C31 (Grosvenor Terrace MSCP)	
C32 (Grosvenor Terrace MSCP)	
C33 (Grosvenor Terrace)	Good views of C29 and Grosvenor Terrace PoP;
C34 (Grosvenor Terrace MSCP)	As C30 - C32;
C35 (Promenade)	Good view of C8 only;
C36 (Bath Road)	Good views of C1 and Eagle Tower PoP;
C37	<u>Cheltenham Racecourse.</u> An assumption has been made that all cameras in this location are hardwired to a single location which can be linked back to Eagle Tower via the use of a single wireless link.
C38	
C39	
C40	
C41	
C42	
C43	
C44	
C45	
C46	
C47	
C48	
C49	NOT USED
C50 (Honeybourne Line)	View of The Brewery PoP only;
C51	NOT USED
C52	
C53	
C54	
C55 (St George's Road)	UNREACHABLE
C56 (Jessop Avenue)	Good view of C57 and C61 and Eagle Tower PoP;
C57 (St George's Place)	Good view of C56 only;
C58 (Imperial Circus)	Limited views from this camera. Possible link via Clarence Street or Promenade to C4;
C59 (Swindon Road)	Good view of C60 only;
C60 (High Street Car Park)	Good view of C59 and The Brewery PoP;
C61 (St James' Square)	Good view of C56 only;
C62 (Church Street)	UNREACHABLE

Continued...

Location	Notes
C63	Link from Regent's Arcade
C64	Link from Beechwood Arcade
C65	<u>Welch Road Playing Fields</u>
C66	
C67	
C68	These cameras are already linked to control room via existing wireless link to Police Station roof.
C69	<u>Springbank Community Centre</u> This camera is already linked to control room via existing wireless link to Police Station roof.
C101 - C119	<u>The Brewery</u> These cameras are linked to control room via BT fibre which will be replaced by new wireless link;
C201 - C207	<u>Honeybourne Line</u> These cameras are linked to control room via existing wireless link to Police Station roof.

4.4. Car Park Locations

A summary of the site survey for each car park location is given in the table below. However, only car parks that will be integrated into the control room have been detailed.

Location	Notes
Regent's Arcade CP	The roof top of this car park will be used as a PoP. The chosen CCTV system solution for this car park will be linked to the control room via this link.
Grosvenor Terrace CP	The roof top of this car park will be used as a PoP. The chosen CCTV system solution for this car park will be linked to the control room via this link.
Sherborne Place CP	This car park has a good line-of-sight from Grosvenor Terrace or from Eagle Tower.
West End CP	This car park can be linked into the new wireless network via C14 on the High Street.
Chapel Walk CP	This car park can be linked into the new wireless network via C27 on Royal Well Road.
St. James Street CP	This car park has a good line-of-sight from Eagle Tower.
Bath Parade CP	This car park can be linked into the new wireless network via C36 on Bath Road.
Bath Terrace CP	This car park has a good line-of-sight from Eagle Tower.

4.5. Wireless Points of Presence (PoP) Locations

A summary of the site survey for each point of presence location is given in the table below.

Location	Notes
Regent's Arcade CP	Located in the centre of the town with good views of CBC offices, Grosvenor Terrace CP and Eagle Tower. Views to The Brewery tbc.
Grosvenor Terrace CP	The lift motor room of this car park offers the optimum height for a PoP location. Views of Regent's Arcade, Eagle Tower and Lansdown Road Police Station mast.
CBC Offices roof top	The lift motor of CBC offices provides the additional height required to give coverage to both sides of the building. Views of Regent's Arcade, Eagle Tower and maybe Grosvenor Terrace CP (tbc)
The Brewery roof top	Limited views available at time of survey - plant area for agreed PoP location is surrounded by high panelling. Views to Regent's Arcade tbc.
Eagle Tower roof top	Excellent views of the town centre. This location is key to the success of the wireless scheme.
Lansdown Road Police Station	The mast on top of the Police Station is the connection into the control room and can be seen from Eagle Tower and Grosvenor Terrace CP.

4.6. Network Switching Equipment

All networks require an element of network switching equipment to manage and route data traffic as required and given the indicative design of the network described above, there will be a need for a significant amount of switches and/or routers to be employed.

4.7. Summary

Details within this section highlight that there is a definite upgrade path for CBC to replace their current BT fibre transmission to a new digital wireless network.

During the preparation of this feasibility report, CDC employed the services of Horsebridge Networks, a wireless network specialist based in Cheltenham. Horsebridge prepared an indicative design for the wireless network to ensure its feasibility. Part of this design is included in the Appendix of this report for reference.

5. Control Room & System Upgrades

5.1. Introduction

As previously outlined in Section 2 of this report, the Synectics control systems currently employed within the Police Station control room are a hybrid mix of analog and digital systems.

In order to accommodate the remit of integrating the existing car park systems, some upgrades to the Synectics control equipment will be necessary and the extent of these upgrades is directly related to the chosen upgrade pathway as follows -

- * Full Digital Upgrade - installation of new wireless network links for ALL CCTV cameras (town centre and car park systems), removal of Synectics analog equipment, upgrade of Synectics digital equipment and installation of new digital display wall and digital control client workstations;
- * Partial Digital Upgrade - installation of new wireless network links for car park CCTV systems ONLY, Synectics analog and digital encoding/recording systems upgrade;

5.2. Full Digital Upgrade

The initial remit given to CDC was to provide possibilities for integration of the existing car park CCTV systems AND to investigate the migration of the town centre CCTV cameras on to a new wireless network.

Section 4 of this report outlines that the implementation of a wireless network within the town centre is feasible and this wireless network includes links for the existing car parks as detailed in section 3 of this report.

To make full and proper use of this new digital wireless network, it is therefore necessary to implement some upgrades to the Synectics control equipment within the Police Station control room and create a fully digital Synectics virtual matrix.

Synectics Synergy Server

At present, the existing Synergy server is combined with the Review Client located within the control room and is only used for managing the digital recording and playback facilities of the system.

In larger systems where the server is managing and controlling client workstations, displaying video to spot monitors and display walls, recording images to storage nodes and providing playback facilities to the operators, it is normal to have a dedicated and separate server which is located within the equipment room.

Synergy Workstations

Two (2) existing analog operator positions exist within the control room and these shall need to be wholly replaced with two (2) new digital workstations complete with new Synectics navigator joystick controllers (see pic).



Display Wall Upgrade

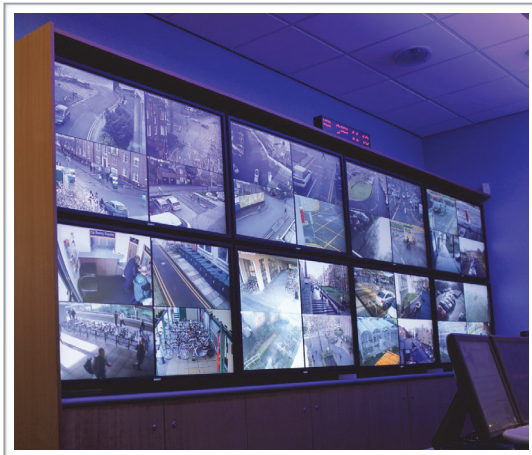
One of the largest and most noticeable upgrades for the control room shall be the display wall. The existing spot and wall monitors can only display analog images so will need to be replaced with new large-screen LCD (or equivalent) digital display monitors (see pics).

The additional flexibility for this type of display wall will allow operators to change the layout of the wall as required to suit any situation.

At present, not all images are displayed on the wall due to the lack of monitor space. Any new display wall shall be sized to allow for all existing camera images to be displayed.



There are two (2) other additional benefits gained from this type of wall. The amount of space required for a display wall of this type is much less, so some floor space within the control room will be realised. The other significant benefit from LCD monitors is the much reduced power consumption compared to standard CRT² monitors and subsequently the amount of heat produced by these monitors will be much less.



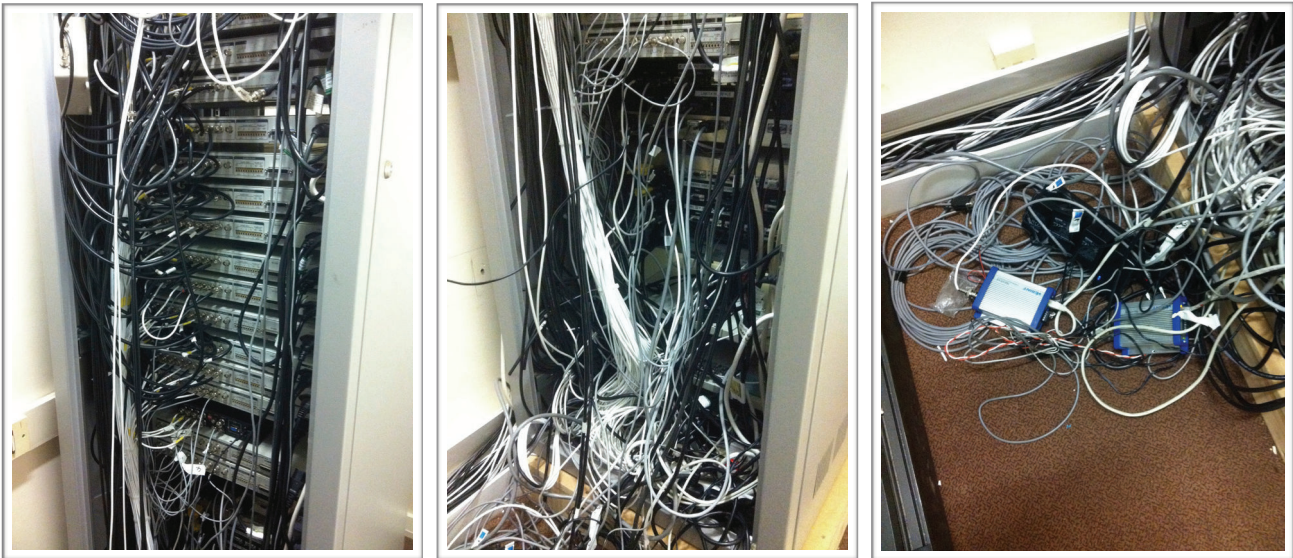
² CRT - Cathode Ray Tube

Synectics Analog Equipment

The full digital upgrade option will involve the removal of the majority of the existing Synectics analog control equipment, including the matrix, keyboards and some other interface equipment. Additionally, the quad splitters will become redundant because they cannot be used on the new digital display wall.

The removal of all this analog equipment will provide a significant amount of space within the equipment rack and will consequently allow for the removal of redundant cabling and tidying of any remaining existing cabling (see pics).

The rack space gained will be more than sufficient to accommodate any new digital equipment and provide CBC some much needed expansion space for the future.



System Downtime

It should be noted that due to the increased amount of work required to undertake a full digital upgrade as described above, the amount of downtime for the control room will be increased.

5.3. Partial Digital/Analog Upgrade

For comparison purposes, it is important to note that a partial systems upgrade is possible to achieve the integration of the car park CCTV systems only. However, this is not a recommended route for upgrade due to the lack of scope for future expansion of the control room and the fact that there is insufficient space within the existing equipment room to accommodate the equipment required.

Wireless Network

A partial installation of the wireless network (detailed in section 4) could be achieved to link the car park CCTV systems identified in section 3 into the control room.

Connectivity to the control room will be in exactly the same way as described but on a much smaller scale. However, the wireless network link for West End Car Park could not be achieved unless the full network transmission path along the High Street were implemented. Instead, the link to this car park would be via an upgraded BT circuit at Camera 14 on the High Street and budget costs for this have been shown.

Synectics Analog Equipment

To provide the functionality required by the control room to select and control individual cameras, it will be necessary to install new Synectics matrices at the larger car parks, Regent's Arcade and Grosvenor Terrace. This will allow control of images in the same way as is currently achieved with The Brewery cameras.

Similarly, the cameras from the smaller car parks will be connected into the existing control room matrix which will need to be expanded to accommodate the additional inputs. Expansion space for new inputs is very limited on the existing matrix and as such a new expanded matrix will be required.

Encoding/Decoding³

In the same way as for the full digital system upgrade, all cameras from the smaller car parks will need to be encoded for connectivity and transmission over the new digital network. However, in order to connect these cameras into the existing/expanded analog matrix, the images will need to be decoded as well.

Synectics Digital Equipment

Any new camera images connected to the analog equipment in the control room will need to be recorded and as such the Synectics digital recording equipment will need to be expanded to suit.

New digital recording equipment will be required in the two (2) larger car parks at Regent's Arcade and Grosvenor Terrace as well. These systems need NOT be manufactured by Synectics but will need to have the facility for remote access for recorded image retrieval over the wireless network.

System Downtime

The expected downtime for this type of systems upgrade is minimal as there is no significant disruption to the systems.

Expansion Space

It should be noted that this type of upgrade requires a significant amount of space within the control room equipment room and this space does not currently exist. It is likely that modifications to the existing equipment room will be required.

³ Encoding and Decoding is the means by which an analog CCTV image is converted (or encoded) to a digital format (usually H.264) for transmission over a digital network and then re-converted (or decoded) from H.264 to an analog format for connection into analog control equipment such as a CCTV switching matrix.

6. Budgets

The following section outlines some of the current revenue spend by CBC for the existing systems and gives budgets for proposals detailed in the previous sections of this report.

6.1. Current Situation

BT Leased Fibre Connections

Information provided by CBC shows the following costs from BT for their leased fibre connections -

- * April 2012 to March 2013 - Total Cost £34,883.10 + VAT
- * April 2013 to March 2014 - Total Cost £39,728.04 + VAT

This shows an increase in costs of approximately 13%.

The following table shows the estimated projected spend for CBC over the next five (5) years using a more conservative percentage increase in costs of 6% per year as well as 13% per year for comparison.

Year	Cost £ (6% increase)	Cost £ (13% increase)
2013-2014	£39,728.04	£39,728.04
2014-2015	£42,111.72	£44,892.69
2015-2016	£44,638.43	£50,728.73
2016-2017	£47,316.73	£57,323.47
2017-2018	£50,155.74	£64,775.52
TOTAL	£223,950.65	£257,448.45

BT Broadband Connections

As described in section 2 of this report, as part of each of the existing car park CCTV systems a BT Broadband connection is currently installed.

The current QUARTERLY rental cost for BT Telephone and Broadband connections is shown in the table below. These figures have been supplied by CBC and are deemed correct at the time of writing this report.

Multiplying the total figure over twelve (12) months gives a total of £2,339.90 x 4 = £9,359.60 per annum.

Over five (5) years, this figure is expected to be a minimum of 5 x £9,359.60 = **£46,798.00 + VAT**

Description	Type of Service	£ Cost (Net) PER QUARTER
CCTV Bath Parade Car Park	Telephony	£54.15
CCTV Bath Parade Car Park	Broadband	£121.00
CCTV Bath Terrace Car Park	Telephony	£54.15
CCTV Bath Terrace car park	Broadband	£113.80
CCTV Chapel Walk Car Park	Telephony	£54.15
CCTV Chapel Walk Car Park	Telephony	£54.15

CCTV Chapel Walk Car Park	Telephony	£54.15
CCTV Chapel Walk Car Park	Broadband	£121.00
CCTV Chapel Walk Car Park	Broadband	£123.40
CCTV Chapel Walk Car Park	Broadband	£103.90
CCTV Coro Sq car park	Telephony	£54.15
CCTV Coro Sq car park	Broadband	£121.00
CCTV High Street Car Park	Telephony	£54.15
CCTV High Street Car Park	Broadband	£121.00
CCTV Phoenix Passage car park	Telephony	£54.15
CCTV Phoenix Passage car park	Broadband	£103.90
CCTV Portland St Car Park	Telephony	£54.15
CCTV Portland St Car Park	Broadband	£103.90
CCTV Regents Arcade	Broadband	£110.30
CCTV Rodney Road Car Park	Telephony	£54.15
CCTV Rodney Road Car Park	Broadband	£101.50
CCTV Sherbourne Place car park	Telephony	£54.15
CCTV Sherbourne Place car park	Broadband	£112.20
CCTV St Georges Rd car park	Telephony	£54.15
CCTV St Georges Rd car park	Telephony	£54.15
CCTV St Georges Rd car park	Broadband	£103.90
CCTV St James car park	Telephony	£54.15
CCTV St James car park	Broadband	£121.00
	<u>TOTAL COST PER QUARTER</u>	<u>£2,339.90</u>

In addition to these BT Broadband costs, CBC have identified a number of other broadband and ISDN lines that are currently paid for on a MONTHLY basis as part of the car park CCTV systems as follows -

Description	Type of Service	£ Cost (Net) PER MONTH
Cable Modem 4096K Grosvenor Terrace	Broadband	£140.00
Cable Modem 4096K Grosvenor Terrace	Broadband	£140.00
Regents Arcade Kiosk 2Mbs	Broadband	£100.00
Regents Arcade Car Park ISDN lines	Broadband	£81.00
	<u>TOTAL COST PER MONTH</u>	<u>£461.00</u>

Multiplying the total figure over twelve (12) months gives a total of £461.00 x 12 = £5,532.00 per annum.

Over five (5) years, this figure is expected to be a minimum of 5 x £5,532.00 = **£27,660.00 + VAT**

The total figure for the amount spent by CBC over five (5) years for ALL the existing broadband, telephony and ISDN connections for the car park CCTV systems is £46,798.00 + £27,660.00 = **£74,458.00 + VAT**

Existing Car Park CCTV Maintenance

Consideration also needs to be taken into account for the savings obtained from the decommissioning of some of the car park CCTV systems as detailed in section 2.

Out of the fourteen (14) car parks surveyed, it was recommended that six (6) of the systems are decommissioned and removed due to duplication of coverage from existing town centre cameras.

Information provided by CBC shows that only High Street Car Park has an existing annual maintenance contract of £240.00 + VAT that could be cancelled and the money saved.

6.2. Full Digital Upgrade

Budget costs for the full digital upgrade as detailed in the previous section are given below.

Description	Budget Cost £
<u>Control Room</u>	
Synx Server Hardware	£3,000
Synergy Client Workstations (incl Navigator controller) (2x)	£9,000
Integration work for The Brewery system	£2,000
<u>Display Wall</u>	
Synx Display Wall controllers(2x)	£10,000
55" LCD Monitors (4x)	£8,000
Modifications to existing monitor wall furniture	£7,500
<u>Wireless Network</u>	
Transmission equipment	£130,000
Bracketry	£5,000
Network switching equipment	£5,000
Encoding equipment	£17,500
<u>Integrator Costs</u>	
Synx manufacturer commissioning	£2,000
Installation & commissioning	£50,000
TOTAL	£249,000

6.3. Part Digital/Analog Upgrade (for Car Park Systems only)

Budget costs for the part digital part analog upgrade works to integrate the existing car park CCTV systems only is given below.

Description	Budget Cost £
<u>Control Room</u>	
Existing matrix upgrade	£5,000
Additional telemetry interfaces	£2,000
Digital recording upgrade	£10,000
Digital encoding upgrade	£8,500
<u>Regent's Arcade CP</u>	
New Synx Matrix for 48 inputs	£9,000
New Digital Recording system (compatible with Synx)	£6,000
<u>Grosvenor Terrace CP</u>	
New Synx Matrix for 32 inputs	£8,500
New Digital Recording system (compatible with Synx)	£4,000
<u>Smaller CP's</u>	
Encoding & Decoding equipment	£8,000
<u>Wireless Network</u>	
Transmission Equipment	£35,000
Network switching equipment	£2,500
BT Upgrade costs for Cam 14	£1,500
<u>Integrator costs</u>	
Installation & Commissioning	£25,000
TOTAL	£125,000

6.4. Capital Funds

At the time of writing this report, CBC have not identified any funds that are available to contribute to any upgrade project.

6.5. Exceptional Costs

Contingencies

It should be noted that in general terms, contingency costs and costs associated with general compliance with contract preliminaries are estimated at around 10% of overall capital works contract cost.

No contingency costs have been included in any budgetary figures.

VAT

All budgetary figures are exclusive of VAT which should be added at the prevailing rate.

Other fees of note

There are several other fees that should be taken into account for a project of this size and complexity as follows –

- * System specification compilation;
- * Tender documents and tender process (including evaluation);
- * Planning fees or change of use fees for proposed sites;
- * Provisional Sums (not specifically mentioned previously);
- * OFCOM transmission licenses – 1st year usually included in capital installation costs;
- * New CCTV signage to comply with Data Protection Act 1998;
- * Contract/Project Management fees for any new project;

6.6. Summary of Costs

In summary, the following cost information should be considered.

Current Situation

- * CBC are expected to be paying BT Redcare between £223,950.65 and £257,448.45 over the next five (5) years for the provision of leased fibre for their current CCTV locations;
- * CBC are likely to be paying BT and Virgin Media a minimum of £74,458 for Business Broadband and telephony connections to the existing car park CCTV systems;
- * In total and with NO UPGRADES of CCTV equipment, the estimated minimum spend for CBC over the next five (5) years will be a combined cost in the region of £298,408.65 and £331,906.45;

Partial Upgrade for Car Parks

- * The projected budget for the upgrade works necessary to incorporate the identified car park cameras into the existing CCTV control room is £125,000;
- * This upgrade cost removes the need for any BT Broadband connections but DOES NOT remove the reliance on BT Redcare for the leased fibre connections to existing CCTV locations;
- * This upgrade cost provides some upgrades to analog and digital control equipment;

Full Upgrade to Digital

- * The projected budget for a complete digital upgrade which incorporates the identified car park systems and a practical migration to a digital wireless network is £249,000;
- * This upgrade cost includes a significant overhaul of the existing control and recording systems and removes the reliance on BT to provide links to existing CCTV locations;
- * A full digital upgrade will provide an easy pathway for relocation of the existing control room to another location⁴.

⁴ Costs associated with any relocation have not been included in the budget costs provided in this report.

7. Conclusions

Costs for BT Redcare leased fibre circuits are increasing year-on-year throughout the UK and local authorities and the like, are investigating ways of implementing new technology to try and mitigate these costs.

This report highlights that the current spend by CBC on BT Redcare leased fibre and BT Business Broadband has a significant impact on the council's CCTV budget and, in general, prevents any investment in system upgrades and expansion. This situation is only likely to get worse as the existing analog systems get older and consequently need more attention in terms of maintenance and as technology moves on, increasing the likelihood of future incompatibilities and of components becoming obsolete.

7.1. Invest To Save

Whilst an option is given for a partial upgrade of the existing CCTV systems, it should be noted that this option will only provide CBC an estimated saving of circa £15K per annum for the removal of the BT and Virgin Media broadband connections and does not provide CBC with any expected cost savings from the BT leased fibre connections. More importantly, the partial upgrade does not provide the council with a way forward in terms of an easy and cost effective means of relocation of the control room or any future expansion of the CCTV service and compatibility with new digital IP/HD/Megapixel technology.

However, the option to implement a full digital upgrade of the control systems and transmission network may, at first glance, seem expensive but from the budget costs provided in this report, it can be shown that this commitment would provide a significant saving of circa £55K per annum to CBC within five (5) years.

7.2. Control Room Relocation

It is understood that there is a desire to relocate the existing CCTV control room to the Tri-Service Centre at Waterwells Drive in Quedgeley ('Waterwells') due to the likelihood of closure of the Lansdown Road Police Station in the near future.

One of the major disadvantages of any CCTV system employing analog transmission, such as BT leased fibre circuits, is the high cost of relocating BT fibres and transmission equipment from one location to another. In addition to this, BT calculate their annual rental cost based on the distance of the fibre from camera location to control room, so it can be very quickly realised that any relocation of the control room will, without doubt, increase the annual rental cost for each circuit.

With this in mind, the full digital upgrade of the CCTV system and digital wireless network installation makes even more sense.

In general, the re-routing of a wireless network is as simple as pointing the antenna (or antennas) in another direction and the proposed design of the wireless scheme, as detailed in this report, would allow this re-direction to probably take place from the roof top of the Eagle Tower which could be undertaken very easily and, more importantly, very quickly.

Due to the distances involved between Cheltenham and Quedgeley, the relocation to Waterwells would require an upgraded wireless link provision between the Eagle Tower and the Tri-Service Centre and, subject to the necessary permissions, would likely be routed via Gloucester due to the topography of the area. It should be noted that the costs of such a wireless link (or links) have not been included in the budgets given in this report but an indicative budget would be in the region of £25-30K

With regards to the relocation of the proposed digital control and recording system upgrades outlined in this report, these could very 'simply' be decommissioned from the existing control room location, re-installed and recommissioned in the new location following the installation of the above-mentioned wireless link⁵.

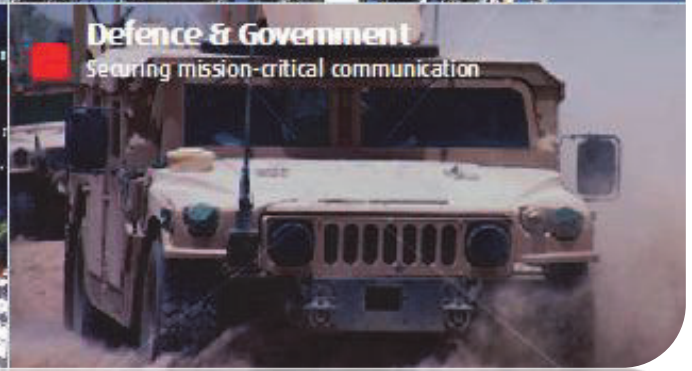
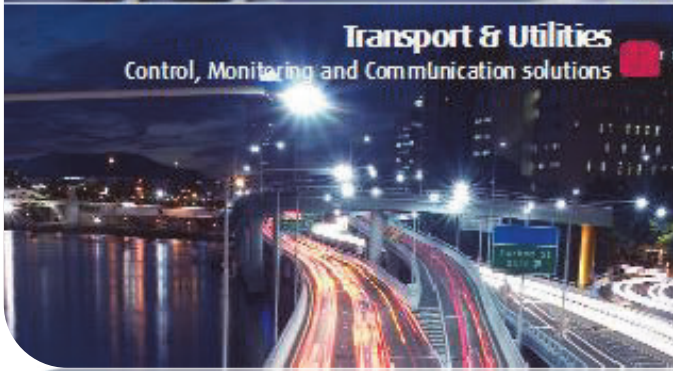
End of Report.

⁵ Costs associated with any relocation of the control room systems have not be included in this report.

Horsebridge Network Systems Ltd

Response to Cheltenham CCTV Network

Submission Date 10/09/2013



**“Supporting the Requirements of Today and Tomorrow
with the Technology of the Future”**

1 Welcome

On behalf of Horsebridge I would like to thank CDC for this opportunity to work with you to deliver a CCTV Network to Cheltenham.

CDC can be assured that we have a proven track record of delivering this type of service to a huge range of organisations of various sizes across the UK, pan-European and globally and within different markets working directly with our clients or through established partnerships with recognised global experts.

Network services design and delivery constitute some of our core competencies; I am pleased that we continue to experience healthy growth in this area.

Gavin Warrington

Solutions Specialist – Horsebridge Networks

2 Executive Summary

The purpose of this document is to outline the services that HORSEBRIDGE is proposing it will provide to CDC. CDC requires an innovative approach to providing CCTV backhaul to Cheltenham. The use of Radwin PTP / PTMP technology has several advantages for this requirement

This will deliver and improve;

- Business efficiency through faster data transfer between sites / offices
- Reduction of installation time to add new sites to the network.
- Improved service levels for its customers and stakeholders.
- Future proof technology allowing the Inclusion of additional services at later dates.

Horsebridge will deliver this network using technology that is recognised as industry leading, scalable and capable of maintaining performance in the harshest of environments. Typical customers include the MOD and Police services across the UK as well as the majority of tier one mobile telecommunications companies operating within the UK, EMEA and globally.

The deployment will be managed and supported by Horsebridge. Horsebridge will partner with CDC to deliver this solution to Cheltenham.

In terms of the physical planning of the sites for the backhaul and distribution Horsebridge use both desktop feasibility and live drive test methodologies to assess the exact system design for a deployment.

Pre Deployment Planning performed by -qualified individuals includes:

- Complete on-site survey of all areas to be covered, using same solution that will be deployed.
- Site analysis Infrastructure, radio, backhaul, capacity and management
- On-site RF spectrum analysis to identify potential interference issues.
- Post survey analysis and report including coverage maps and RSSI values.

Post install survey to confirm installed equipment meets proposal requirements

Requirements

- CCTV Backhaul
- Provide full control of this network

Horsebridge have kept this requirement in mind when selecting the equipment suitable for this solution. Horsebridge are a vendor agnostic solutions provider who have designed a solution which will work in these environments, provide the client with maximum control over the network whilst minimising the bandwidth use of the control overhead thus giving maximum bandwidth for the daily traffic.

This solution has the capability to expand to include additional services should the need arise however we would strongly recommend that the bandwidth requirement be established before these were added to the solution.

Horsebridge Overview

Horsebridge is a private company established in 2000 that was created to bring innovative thinking to telecoms problems. With an initial focus and immediate success in the network synchronisation sector it has evolved and grown and provided innovative solutions to the marketplace in such diverse areas as Defence (Mobile Broadband Solutions in Afghanistan) to Formula 1 events for the McLaren Racing Team on behalf of Vodafone

In the last couple of years it has expanded globally with offices in Africa, Middle East and Asia Pacific and established a 24X7 Network Operation and Technical Support Centre with in excess of 70 customers including Vodafone, Cable & Wireless, Virgin Media, MBNL and the Ministry of Defence.

Horsebridge has achieved its success through listening to clients problems and designing innovative solutions to meet those requirements.

We believe there are a number of unique reasons why CDC should select Horsebridge for this programme. These are summarised as follows:

- **Trusted Supplier**

Major blue chip clients use Horsebridge regularly to resolve specialist or difficult 'technical' problems fast. These have been utilised regularly for high profile customers, temporary solutions and special events.

- **Technical Services Management**

Resulting from this and the lessons learnt we believe that the 'best' solution for CDC regarding the Managed Services approach to the provision of CCTV to Cheltenham utilising a technically innovative lead partner known and trusted by CDC so that the Cheltenham Deployments can be delivered without problems

- **Blend of Technical and Project Experts**

Our solution is designed to give CDC with this 'ideal' blend of Technical Project Management and Solutions with experienced teams of Logistics and Deployment experts all of whom are well versed with and understand the issues and problems involved in these projects.

- **Compliant Solution**

We are submitting a technically compliant solution supported by a strong commercial offering that we believe will deliver a compelling solution economically and technically sound.

3. RADWIN SOLUTION

RADWIN 2000 Portfolio Highlights (PTP)

- Up to 200 Mbps net aggregate throughput
- Native TDM (up to 16 E1s/T1s) + Ethernet
- Long range - up to 120 Km/75 miles
- Telco-grade, incorporating advanced MIMO & OF DM technologies
- Multi-band radio supports multiple bands on same platform
- Extremely robust - systems operate in NLOS, high interference and harsh weather
- Extremely simple to install and maintain
- TDM service protection through Hot Monitored Standby
- Ethernet service protection through 1+1 and Ring topology

Radwin 2000 c-Series

Ultra-capacity radios for iP & TDM Backhaul RADWIN 2000 C is the ultimate backhaul solution for IP & TDM networks. Reaching 200 Mbps aggregate throughput and providing IP and TDM over the same link make this product ideal for today's and tomorrow's networks, preparing operators for the seamless migration from legacy TDM to all-IP networks. RADWIN 2000 C-Series products deliver IP with end-to-end QoS. The solutions operate in symmetric and in adaptive asymmetric mode where channel capacity is dynamically allocated between uplink and downlink based on traffic loads and air-interface conditions. Extremely simple to install and maintain, the RADWIN 2000 C-Series solutions operate flawlessly in the most challenging environments, including non-line-of-sight scenarios, interference-ridden environments and extreme temperatures. For operators who want to break the capacity barrier and meet the skyrocketing demand for broadband, the RADWIN 2000 C-Series is the right choice.

RADWIN SOLUTION – (PTMP)

The RADWIN 5000 HPMP Point-to-MultiPoint delivers up to 250Mbps per sector and is the ideal choice for last mile enterprise connectivity and high-end applications that demand guaranteed bandwidth per subscriber, this will provide high capacity backhaul from the delivery points to the backhaul points across Cheltenham where applicable which will provide sufficient bandwidth whilst reducing CAPEX

RADWIN 5000 HPMP APPLICATIONS

CARRIERS & ISPS

RADWIN 5000 HPMP is an excellent revenue generator for Carriers and ISPs that are looking to deploy last mile enterprise connectivity and deliver high-capacity broadband access to end users. Carriers can leverage upon RADWIN 5000 HPMP high capacity capabilities to backhaul wireless and landline access systems such as Wi-Fi hot spots, cellular base stations and DSLAMs.

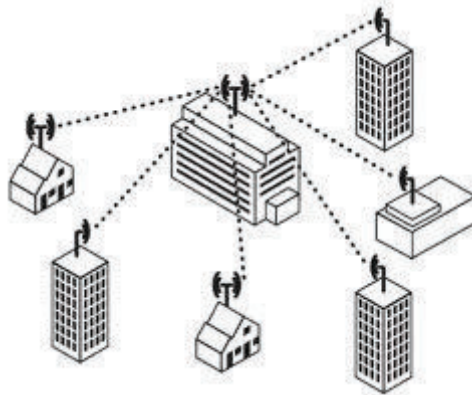
GOVERNMENT & ENTERPRISE NETWORKS

RADWIN 5000 HPMP offers exclusive wireless broadband infrastructure for Government and Enterprise networks to dramatically reduce their total cost of ownership when implementing the following applications:

- Connectivity of high resolution video surveillance
- Wide range Inter-office connectivity
- Mission critical broadband applications

RADWIN 5000 HPMP Highlights

- Up to 250Mbps per Base Station sector
- Unique mechanism guaranteeing SLA per subscriber
- Variety of Subscriber Units – 100,50,25, 20, 10Mbps
- Small Form Factor MIMO Subscriber Unit
- OFDM MiMO 2x2 / Diversity enables nLOS deployment
- Low latency
- Long range – 40 km / 25 miles
- Supporting Multiband 4.9 to 6GHz in the same unit
- Coexists with RADWIN's Point-to-Point solutions



Radio Planning Report

Project Name	Cheltenham Wireless CCTV Network
Author	Gavin Warrington
Last Modified	10/09/2013

The information enclosed in this report was generated automatically according to user specific data (Planner). Under no circumstances, what so ever, shall Horsebridge be held liable for misuse of the information enclosed in this report. 3rd party end-users and/or holders of this report are advised to examine the final report according to application specifications and user requirements.

Proposed Network Layout



General Information

Description

Wireless CCTV Net

Customer

CDC

Disclaimer

Links Designed Using Client Information / Subject to Full RF Survey

Sites Summary

Site Name	Latitude	Longitude	Altitude
NewSite	51.898318	-2.076657	15
Courthouse	51.898978	-2.083315	15
Walkway	51.899268	-2.075855	10
C17	51.897364	-2.078986	6
LC1	51.894604	-2.083467	6
Lamp Post 1	51.899636	-2.076964	8
The Brewery	51.903451	-2.076445	20
West End CP	51.904625	-2.082322	5
C36	51.897754	-2.072408	6
C50	51.902258	-2.086603	5
Hop Point	51.899021	-2.071006	23
Chapel Walk CP	51.898754	-2.079271	5
St James Square CP	51.900085	-2.081521	5
Regents Arcade CP	51.899278	-2.074907	22
Grosvenor Terrace CP	51.899753	-2.070296	21
Sherbourne Place CP	51.900296	-2.069622	5
Portland Street CP	51.903452	-2.072275	5
North Place CP	51.903697	-2.072982	5
Rodney Road CP	51.897239	-2.075492	5
ST Georges Rd CP	51.898797	-2.082287	5
St James St CP	51.89843	-2.069658	5
Bath Parade CP	51.896895	-2.072986	5
Bath Terrace CP	51.889949	-2.079548	5
C60	51.903176	-2.077564	5
C59	51.90425	-2.076992	5
C24	51.904121	-2.072434	5
C55	51.898907	-2.081543	5

C49	51.900364	-2.081167	5
C56	51.900614	-2.081391	6
C57	51.900291	-2.079682	5
C16	51.899856	-2.077938	6
C12	51.900996	-2.072177	5
C25	51.897572	-2.075574	5
C9	51.898293	-2.077077	5
C8	51.897969	-2.078381	5
Untitled Placemark	51.881677	-2.050801	0
C27	51.899057	-2.078774	6
C10	51.895595	-2.081591	5
C18	51.904071	-2.07144	5
C23	51.9034	-2.074482	5
C22	51.90344	-2.073134	5
C21	51.903603	-2.072601	5
C19	51.903818	-2.072641	5
C20	51.903124	-2.072948	5
C15	51.901821	-2.08012	5
C6	51.90312	-2.079043	6
C5	51.902589	-2.077173	6
C14	51.904535	-2.082638	5
C4	51.901098	-2.074845	6
C58	51.900649	-2.076191	5
C3	51.900115	-2.073282	6
C13	51.903644	-2.080688	5
C7	51.899537	-2.076621	5
CBC Offices	51.899185	-2.077958	20
C1	51.898179	-2.071582	5
C30	51.899089	-2.071342	5
C2	51.899153	-2.072522	7

Police Station Control Room	51.893748	-2.097079	42
C29	51.900046	-2.070321	5
C11	51.89498	-2.083351	5
C17	51.903554	-2.071623	5
High Street CP	51.903561	-2.077338	5
Eagle Tower Bld	51.894251	-2.076389	50

P2P Links Summary

Side A Name	Side B Name	Distance	Capacity	RW Family
C36	C1	0.074 Km	85.8 Mbps Agg ,(42.9 Mbps Peak)	RW2000
Hop Point	Grosvenor Terrace CP	0.095 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
Hop Point	C30	0.029 Km	20.4 Mbps Agg ,(10.2 Mbps Peak)	RW2000
Grosvenor Terrace CP	Sherbourne Place CP	0.077 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
Police Station Control Room	Hop Point	1.882 Km	168.4 Mbps Agg ,(84.2 Mbps Peak)	RW2000
St James Square CP	C56	0.06 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
C57	C56	0.123 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
C30	C29	0.127 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
Eagle Tower Bld	CBC Offices	0.56 Km	213.8 Mbps Agg ,(106.9 Mbps Peak)	RW2000
C15	C6	0.162 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
Eagle Tower Bld	Hop Point	0.647 Km	169.8 Mbps Agg ,(84.9 Mbps Peak)	RW2000
C7	Lamp Post 1	0.026 Km	20.4 Mbps Agg ,(10.2 Mbps Peak)	RW2000
C25	Regents Arcade CP	0.196 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
C3	C12	0.124 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000

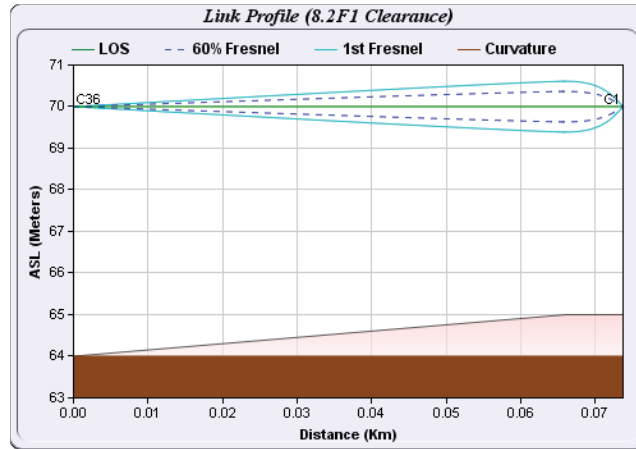
Walkway	Regents Arcade CP	0.067 Km	20.4 Mbps Agg ,(10.2 Mbps Peak)	RW2000
Bath Terrace CP	Eagle Tower Bld	0.527 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
Hop Point	The Brewery	0.618 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
C23	C22	0.093 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
Bath Parade CP	C36	0.103 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
Police Station Control Room	Eagle Tower Bld	1.42 Km	191.6 Mbps Agg ,(95.8 Mbps Peak)	RW2000
CBC Offices	Lamp Post 1	0.085 Km	20.4 Mbps Agg ,(10.2 Mbps Peak)	RW2000
LC1	C11	0.043 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
C4	C20	0.26 Km	128.5 Mbps Agg ,(64.2 Mbps Peak)	RW2000
C60	High Street CP	0.046 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
Hop Point	Regents Arcade CP	0.269 Km	20.4 Mbps Agg ,(10.2 Mbps Peak)	RW2000
High Street CP	C59	0.08 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
C14	West End CP	0.024 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
C13	C14	0.166 Km	20.4 Mbps Agg ,(10.2 Mbps Peak)	RW2000
C6	C13	0.127 Km	20.4 Mbps Agg ,(10.2 Mbps Peak)	RW2000
C9	Walkway	0.137 Km	20.4 Mbps Agg	RW2000

			,(10.2 Mbps Peak)	
C5	C6	0.141 Km	43.2 Mbps Agg ,(21.6 Mbps Peak)	RW2000
Eagle Tower Bld	C56	0.788 Km	212.1 Mbps Agg ,(106.1 Mbps Peak)	RW2000
C4	C5	0.23 Km	43.2 Mbps Agg ,(21.6 Mbps Peak)	RW2000
CBC Offices	C56	0.284 Km	82.6 Mbps Agg ,(41.3 Mbps Peak)	RW2000
C3	C4	0.153 Km	43.2 Mbps Agg ,(21.6 Mbps Peak)	RW2000
Chapel Walk CP	C27	0.048 Km	9 Mbps Agg ,(4.5 Mbps Peak)	RW2000
C2	C3	0.119 Km	63.9 Mbps Agg ,(31.9 Mbps Peak)	RW2000
C1	C2	0.126 Km	85.8 Mbps Agg ,(42.9 Mbps Peak)	RW2000

P2P Links

LINK: C36_C1

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	40 Mhz	0.074 Km	Dual	85.8 Mbps Agg ,(42.9 Mbps Peak)	108 Mbps	100%	None	E



Properties

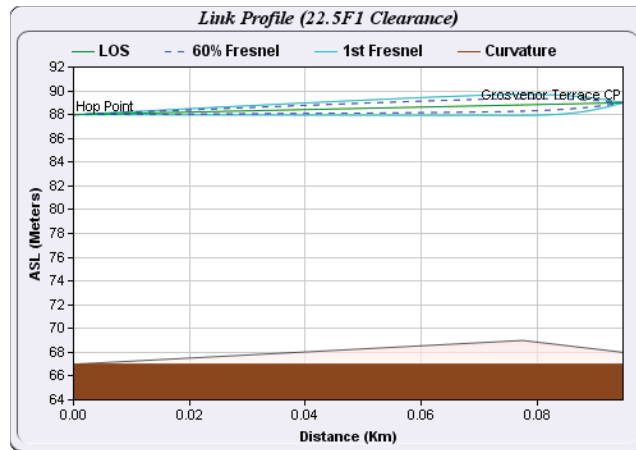
C36

C1

Height above Sea	70 m	70 m
Antenna Height	6 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-34.5 dBm	-34.5 dBm
Fade Margin	43.5 dB	43.5 dB
Azimuth	50.2°	230.2°
Elevation	-0.7°	0.7°
HSS	INU	HSC

LINK: HOP POINT_GROSVENOR TERRACE CP

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.095 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

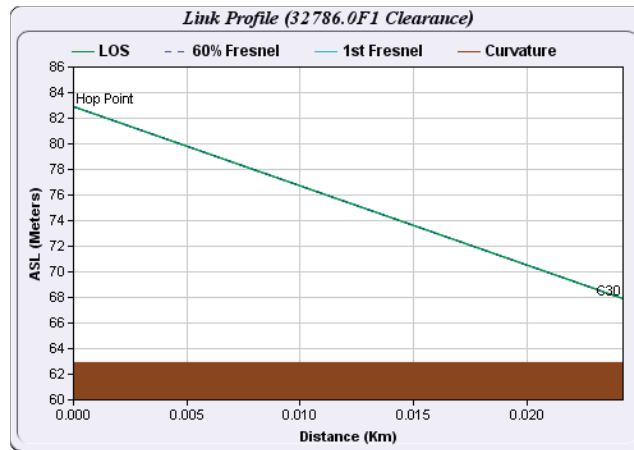
Hop Point

Grosvenor Terrace CP

Height above Sea	88 m	89 m
Antenna Height	21 m	21 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-39.6 dBm	-39.6 dBm
Fade Margin	49.4 dB	49.4 dB
Azimuth	30.9°	210.9°
Elevation	0.5°	-0.5°
HSS	HSM	INU

LINK: HOP POINT_C30

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	20 Mhz	0.029 Km	Dual	20.4 Mbps Agg ,(10.2 Mbps Peak)	26 Mbps	100%	None	E



Properties

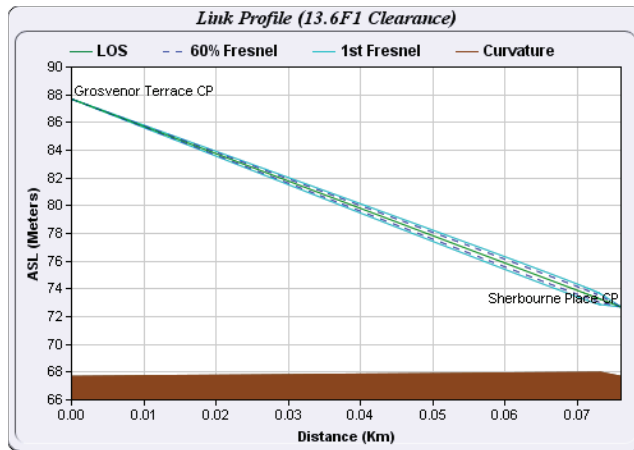
Hop Point

C30

Height above Sea	87 m	72 m
Antenna Height	20 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-26.3 dBm	-26.3 dBm
Fade Margin	59.7 dB	59.7 dB
Azimuth	288.2°	108.2°
Elevation	4°	-4°
HSS	HSC	INU

LINK: GROSVENOR TERRACE CP_SHERBOURNE PLACE CP

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.077 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

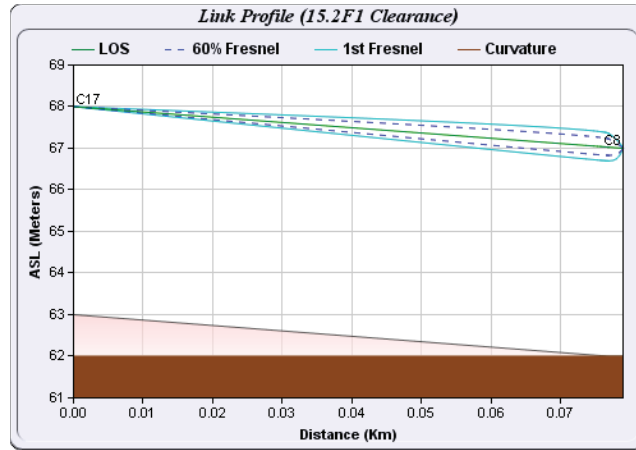
Grosvenor Terrace CP

Sherbourne Place CP

Height above Sea	88 m	73 m
Antenna Height	20 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-37.8 dBm	-37.8 dBm
Fade Margin	51.2 dB	51.2 dB
Azimuth	37.4°	217.4°
Elevation	0.8°	-0.8°
HSS	INU	INU

LINK: C17_C8

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.079 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E

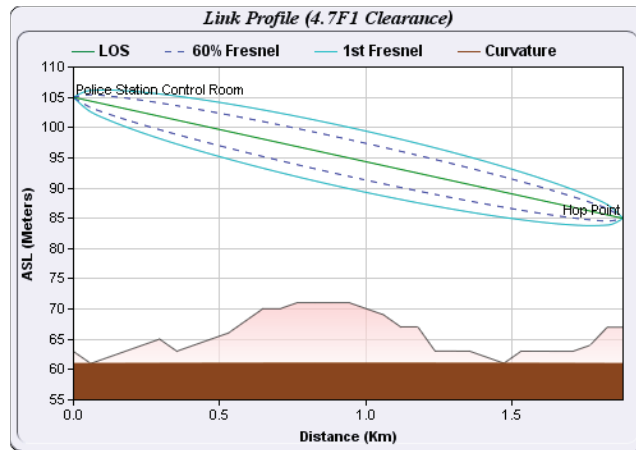


Properties

	C17	C8
Height above Sea	68 m	67 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-38 dBm	-38 dBm
Fade Margin	51 dB	51 dB
Azimuth	31.7°	211.7°
Elevation	14.3°	-14.3°
HSS	INU	INU

LINK: POLICE STATION CONTROL ROOM_HOP POINT

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	40 Mhz	1.882 Km	Dual	168.4 Mbps Agg ,(84.2 Mbps Peak)	216 Mbps	99.9999%	None	E



Properties

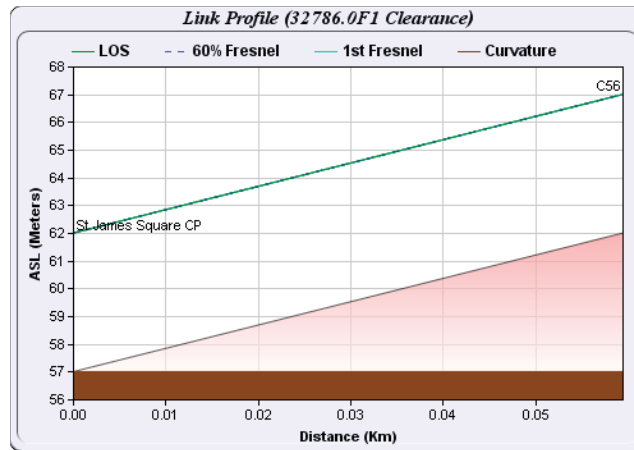
Police Station Control Room

Hop Point

Height above Sea	105 m	85 m
Antenna Height	42 m	18 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-62.6 dBm	-62.6 dBm
Fade Margin	6.4 dB	6.4 dB
Azimuth	71.8°	251.8°
Elevation	-1.2°	1.2°
HSS	INU	HSC

LINK: ST JAMES SQUARE CP_C56

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.06 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

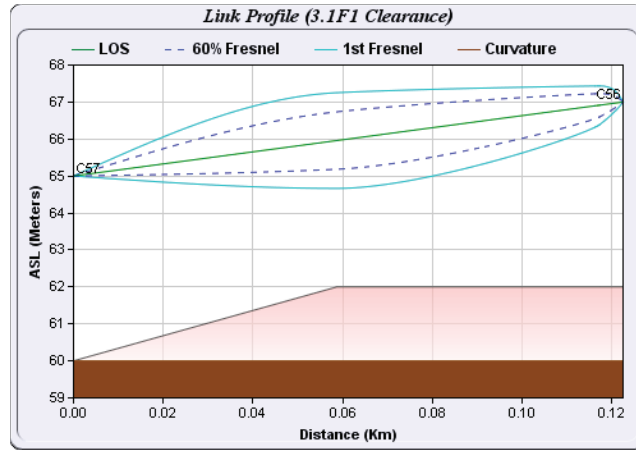
St James Square CP

C56

Height above Sea	62 m	67 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-35.6 dBm	-35.6 dBm
Fade Margin	53.4 dB	53.4 dB
Azimuth	8.6°	188.6°
Elevation	0.1°	-0.1°
HSS	INU	HSM

LINK: C57_C56

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.123 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E

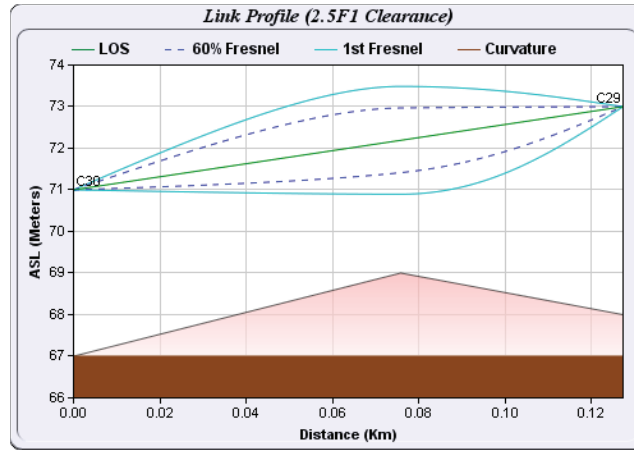


Properties

	C57	C56
Height above Sea	65 m	67 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-41.9 dBm	-41.9 dBm
Fade Margin	47.1 dB	47.1 dB
Azimuth	287°	107°
Elevation	0°	0°
HSS	INU	HSC

LINK: C30_C29

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.127 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E

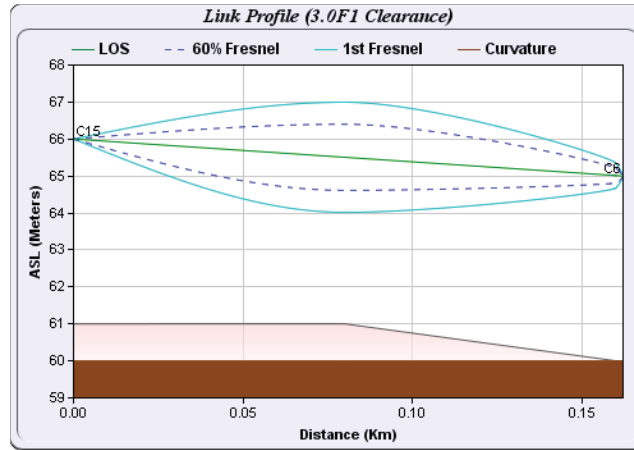


Properties

	C30	C29
Height above Sea	71 m	73 m
Antenna Height	4 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-42.2 dBm	-42.2 dBm
Fade Margin	46.8 dB	46.8 dB
Azimuth	33.4°	213.4°
Elevation	0.5°	-0.5°
HSS	INU	INU

LINK: C15_C6

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.162 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

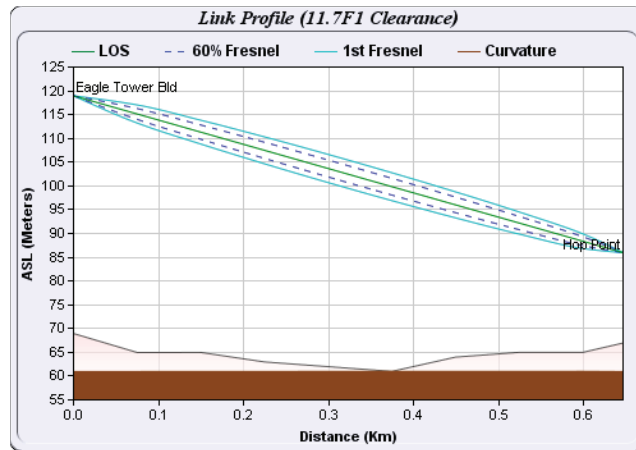
C15

C6

Height above Sea	66 m	65 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-44.3 dBm	-44.3 dBm
Fade Margin	44.7 dB	44.7 dB
Azimuth	27.1°	207.1°
Elevation	0.1°	-0.1°
HSS	INU	HSC

LINK: EAGLE TOWER BLD_HOP POINT

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	40 Mhz	0.647 Km	Dual	169.8 Mbps Agg ,(84.9 Mbps Peak)	216 Mbps	100%	None	E



Properties

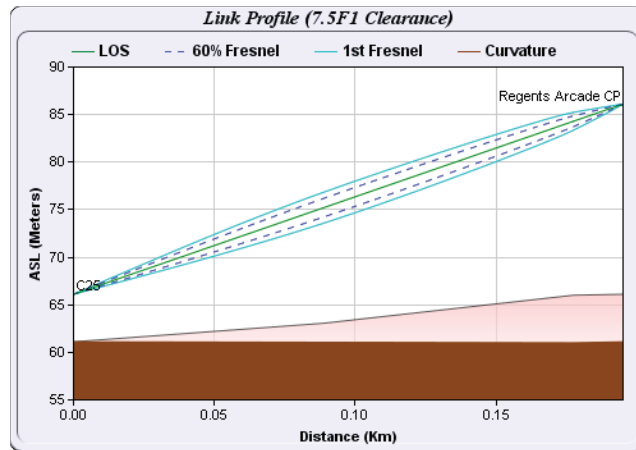
Eagle Tower Bld

Hop Point

Height above Sea	119 m	86 m
Antenna Height	50 m	19 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-53.3 dBm	-53.3 dBm
Fade Margin	15.7 dB	15.7 dB
Azimuth	34.9°	214.9°
Elevation	-4.1°	4.1°
HSS	HSC	INU

LINK: C25_REGENTS ARCADE CP

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.196 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

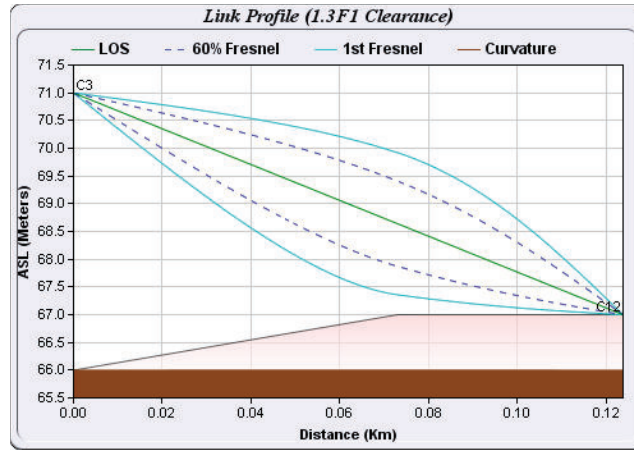
C25

Regents Arcade CP

Height above Sea	66 m	86 m
Antenna Height	5 m	20 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-45.9 dBm	-45.9 dBm
Fade Margin	43.1 dB	43.1 dB
Azimuth	13.6°	193.6°
Elevation	4.5°	-4.5°
HSS	INU	INU

LINK: C3_C12

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.124 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E

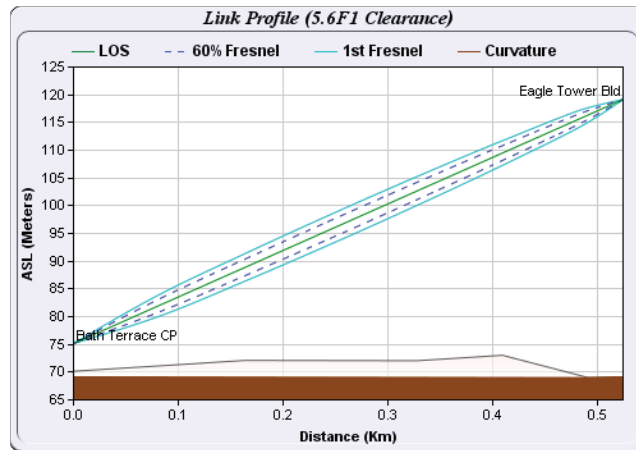


Properties

	C3	C12
Height above Sea	71 m	67 m
Antenna Height	5 m	0 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-42 dBm	-42 dBm
Fade Margin	47 dB	47 dB
Azimuth	37.7°	217.7°
Elevation	-2.2°	2.2°
HSS	HSC	INU

LINK: BATH TERRACE CP_EAGLE TOWER BLD

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.527 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

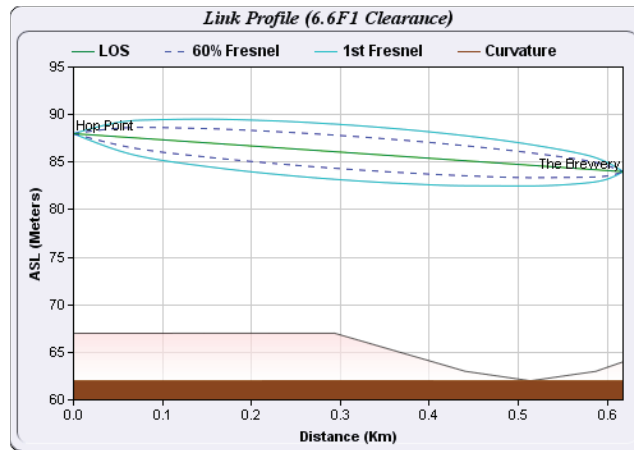
Bath Terrace CP

Eagle Tower Bld

Height above Sea	75 m	119 m
Antenna Height	5 m	50 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-54.5 dBm	-54.5 dBm
Fade Margin	34.5 dB	34.5 dB
Azimuth	24.4°	204.4°
Elevation	5°	-5°
HSS	INU	HSM

LINK: HOP POINT_ THE BREWERY

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.618 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

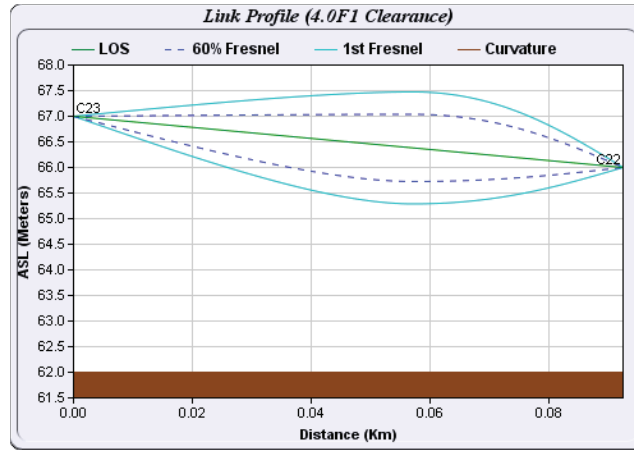
Hop Point

The Brewery

Height above Sea	88 m	84 m
Antenna Height	21 m	20 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-55.9 dBm	-55.9 dBm
Fade Margin	33.1 dB	33.1 dB
Azimuth	322.9°	142.9°
Elevation	1.5°	-1.5°
HSS	HSC	INU

LINK: C23_C22

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.093 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

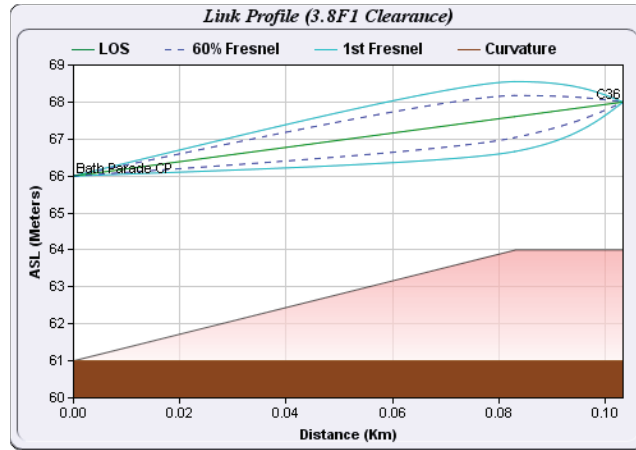
C23

C22

Height above Sea	67 m	66 m
Antenna Height	5 m	4 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-39.5 dBm	-39.5 dBm
Fade Margin	49.5 dB	49.5 dB
Azimuth	87.2°	267.2°
Elevation	-0.6°	0.6°
HSS	INU	INU

LINK: BATH PARADE CP_C36

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.103 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

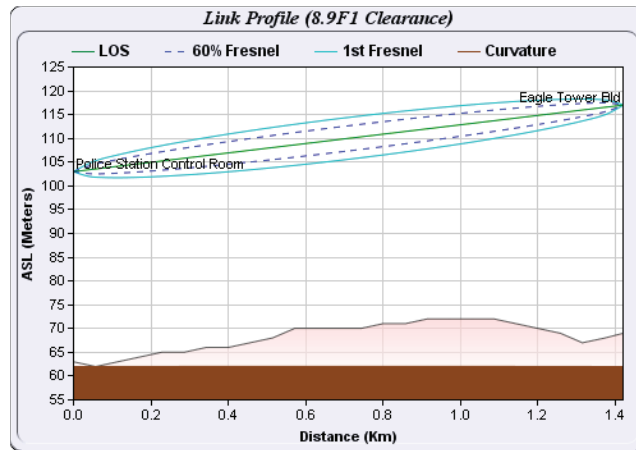
Bath Parade CP

C36

Height above Sea	66 m	68 m
Antenna Height	5 m	4 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-40.3 dBm	-40.3 dBm
Fade Margin	48.7 dB	48.7 dB
Azimuth	22.5°	202.5°
Elevation	-0.4°	0.4°
HSS	INU	HSC

LINK: POLICE STATION CONTROL ROOM_EAGLE TOWER BLD

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	40 Mhz	1.42 Km	Dual	191.6 Mbps Agg ,(95.8 Mbps Peak)	243 Mbps	100%	None	E



Properties

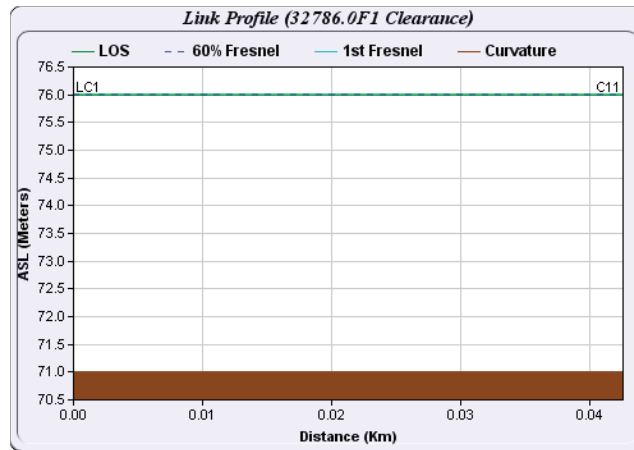
Police Station Control Room

Eagle Tower Bld

Height above Sea	103 m	117 m
Antenna Height	40 m	48 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-60.1 dBm	-60.1 dBm
Fade Margin	6.9 dB	6.9 dB
Azimuth	87.7°	267.7°
Elevation	0.4°	-0.4°
HSS	INU	HSC

LINK: LC1_C11

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.043 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

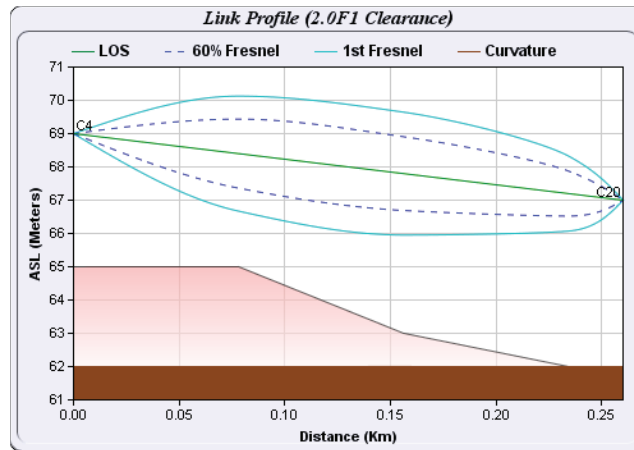
LC1

C11

Height above Sea	76 m	76 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-32.8 dBm	-32.8 dBm
Fade Margin	56.2 dB	56.2 dB
Azimuth	10.8°	190.8°
Elevation	0°	0°
HSS	INU	INU

LINK: C4_C20

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	40 Mhz	0.26 Km	Dual	128.5 Mbps Agg ,(64.2 Mbps Peak)	162 Mbps	100%	None	E



Properties

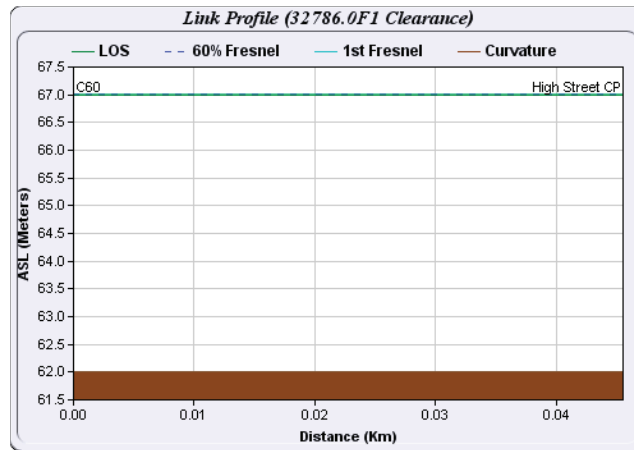
C4

C20

Height above Sea	69 m	67 m
Antenna Height	4 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-45.4 dBm	-45.4 dBm
Fade Margin	28.6 dB	28.6 dB
Azimuth	30°	210°
Elevation	0.3°	-0.3°
HSS	INU	HSM

LINK: C60_HIGH STREET CP

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.046 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

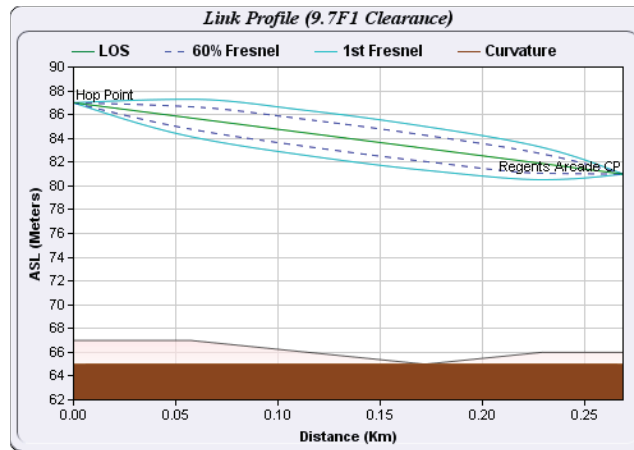
C60

High Street CP

Height above Sea	67 m	67 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-33.3 dBm	-33.3 dBm
Fade Margin	55.7 dB	55.7 dB
Azimuth	19.9°	199.9°
Elevation	0.1°	-0.1°
HSS	INU	HSM

LINK: HOP POINT_REGENTS ARCADE CP

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	20 Mhz	0.269 Km	Dual	20.4 Mbps Agg ,(10.2 Mbps Peak)	26 Mbps	100%	None	E



Properties

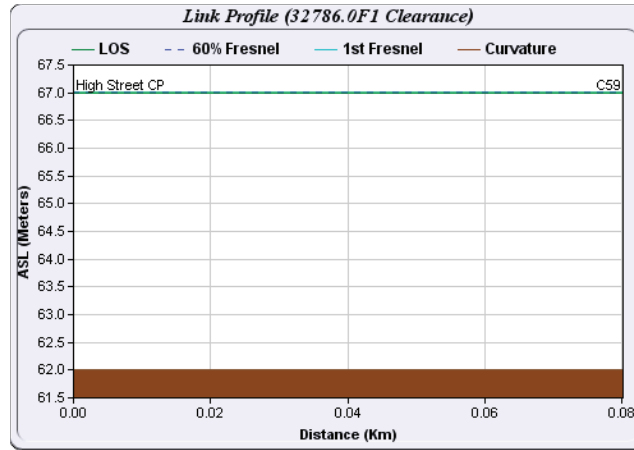
Hop Point

Regents Arcade CP

Height above Sea	87 m	81 m
Antenna Height	20 m	15 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-45.7 dBm	-45.7 dBm
Fade Margin	40.3 dB	40.3 dB
Azimuth	276.1°	96.1°
Elevation	2.5°	-2.5°
HSS	HSC	INU

LINK: HIGH STREET CP_C59

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.08 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

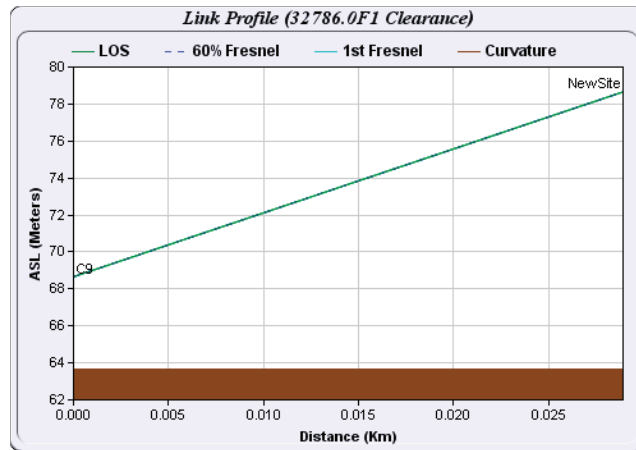
High Street CP

C59

Height above Sea	67 m	67 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-38.1 dBm	-38.1 dBm
Fade Margin	50.9 dB	50.9 dB
Azimuth	17.2°	197.2°
Elevation	0.1°	-0.1°
HSS	HSC	INU

LINK: C9_NEWSITE

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.031 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

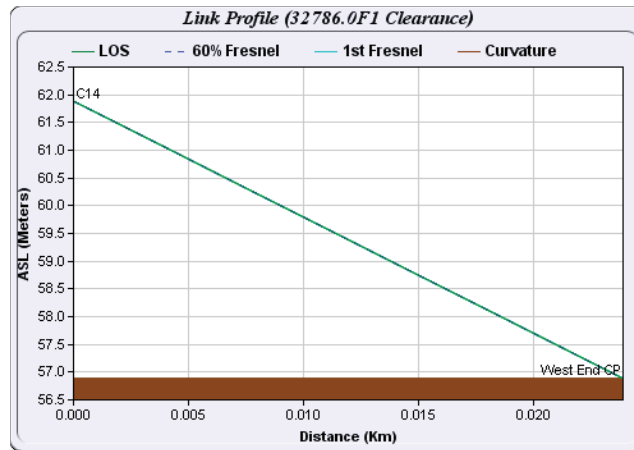
C9

NewSite

Height above Sea	68 m	78 m
Antenna Height	5 m	15 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-29.9 dBm	-29.9 dBm
Fade Margin	59.1 dB	59.1 dB
Azimuth	84.5°	264.5°
Elevation	-20.5°	20.5°
HSS	INU	INU

LINK: C14_WEST END CP

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.024 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

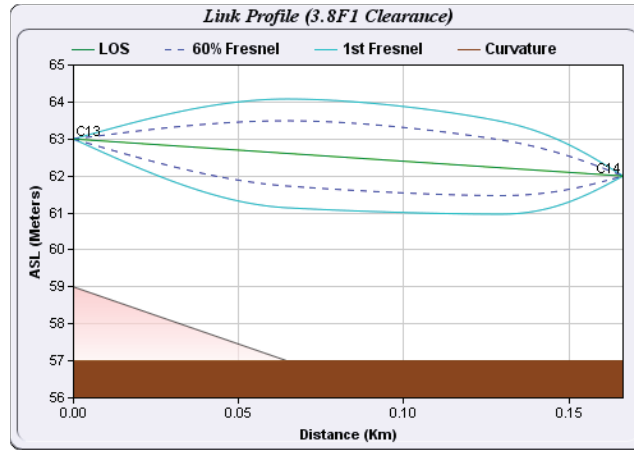
C14

West End CP

Height above Sea	62 m	57 m
Antenna Height	5 m	0 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-27.7 dBm	-27.7 dBm
Fade Margin	61.3 dB	61.3 dB
Azimuth	65.2°	245.2°
Elevation	-11.8°	11.8°
HSS	HSM	INU

LINK: C13_C14

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	20 Mhz	0.166 Km	Dual	20.4 Mbps Agg ,(10.2 Mbps Peak)	26 Mbps	100%	None	E



Properties

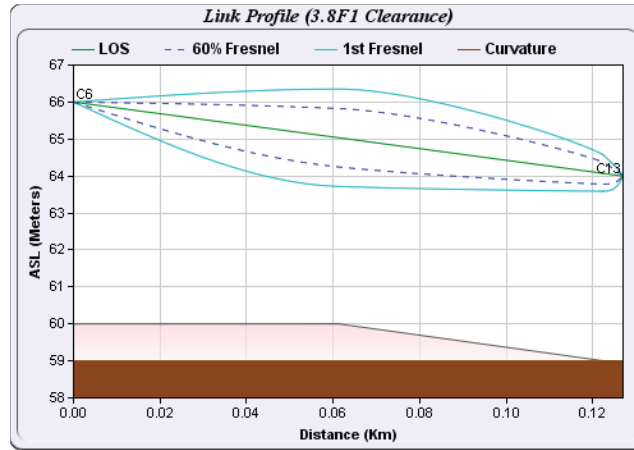
C13

C14

Height above Sea	63 m	62 m
Antenna Height	4 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-41.5 dBm	-41.5 dBm
Fade Margin	44.5 dB	44.5 dB
Azimuth	306.5°	126.5°
Elevation	0.4°	-0.4°
HSS	INU	HSC

LINK: C6_C13

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	20 Mhz	0.127 Km	Dual	20.4 Mbps Agg ,(10.2 Mbps Peak)	26 Mbps	100%	None	E



Properties

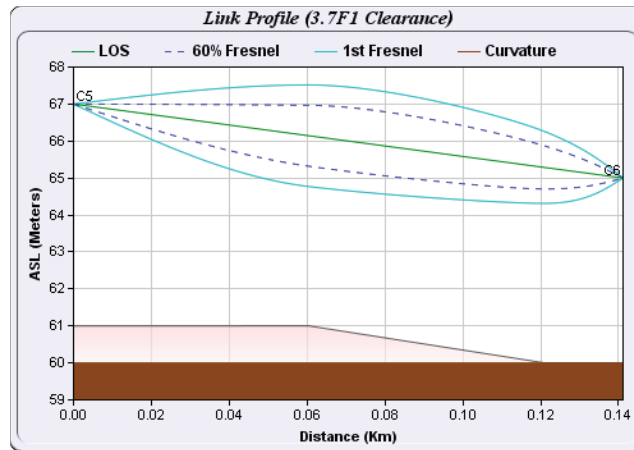
C6

C13

Height above Sea	66 m	64 m
Antenna Height	6 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-39.2 dBm	-39.2 dBm
Fade Margin	46.8 dB	46.8 dB
Azimuth	297.3°	117.3°
Elevation	-0.5°	0.5°
HSS	INU	HSC

LINK: C5_C6

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	40 Mhz	0.141 Km	Dual	43.2 Mbps Agg ,(21.6 Mbps Peak)	54 Mbps	100%	None	E

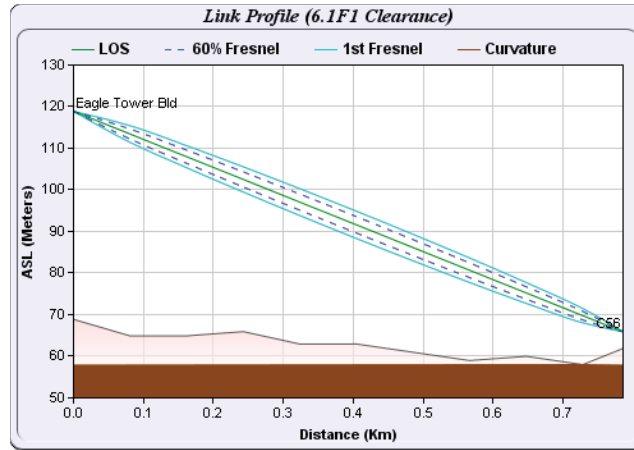


Properties

	C5	C6
Height above Sea	67 m	65 m
Antenna Height	6 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-40.1 dBm	-40.1 dBm
Fade Margin	42.9 dB	42.9 dB
Azimuth	294.7°	114.7°
Elevation	-0.4°	0.4°
HSS	INU	HSC

LINK: EAGLE TOWER BLD_C56

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	40 Mhz	0.788 Km	Dual	212.1 Mbps Agg ,(106.1 Mbps Peak)	270 Mbps	100%	None	E



Properties

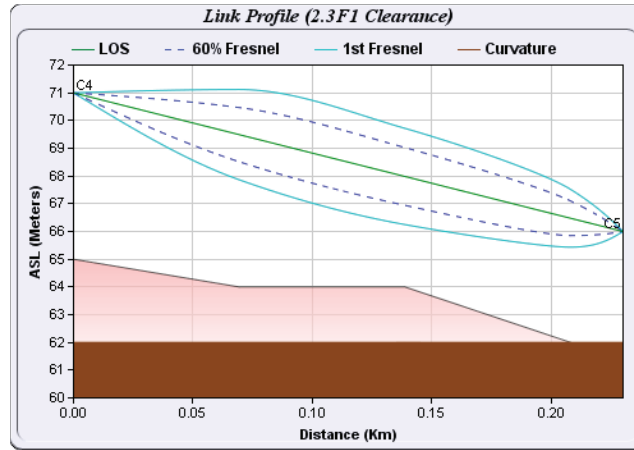
Eagle Tower Bld

C56

Height above Sea	119 m	66 m
Antenna Height	50 m	4 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-55 dBm	-55 dBm
Fade Margin	9 dB	9 dB
Azimuth	334.1°	154.1°
Elevation	-3.3°	3.3°
HSS	HSC	INU

LINK: C4_C5

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	40 Mhz	0.23 Km	Dual	43.2 Mbps Agg ,(21.6 Mbps Peak)	54 Mbps	100%	None	E



Properties

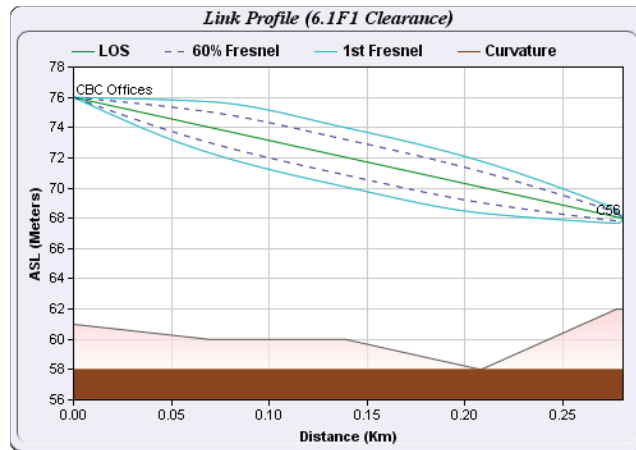
C4

C5

Height above Sea	71 m	66 m
Antenna Height	6 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-44.3 dBm	-44.3 dBm
Fade Margin	38.7 dB	38.7 dB
Azimuth	316.1°	136.1°
Elevation	-0.2°	0.2°
HSS	INU	HSC

LINK: CBC OFFICES_C56

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	20 Mhz	0.281 Km	Dual	82.6 Mbps Agg ,(41.3 Mbps Peak)	104 Mbps	100%	None	E



Properties

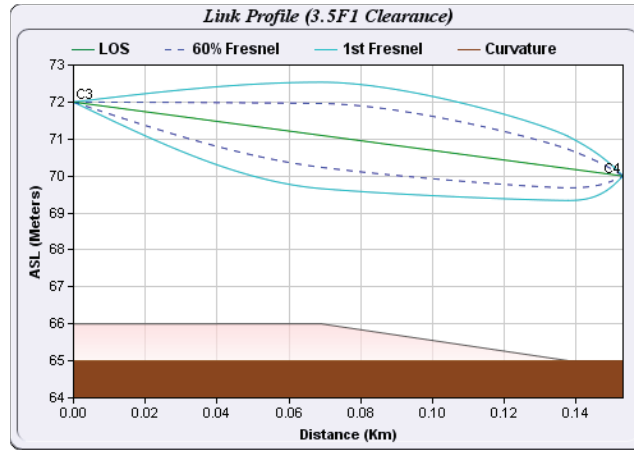
CBC Offices

C56

Height above Sea	76 m	68 m
Antenna Height	15 m	6 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-46.1 dBm	-46.1 dBm
Fade Margin	25.9 dB	25.9 dB
Azimuth	316.1°	136.1°
Elevation	2.8°	-2.8°
HSS	HSC	INU

LINK: C3_C4

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	40 Mhz	0.153 Km	Dual	43.2 Mbps Agg ,(21.6 Mbps Peak)	54 Mbps	100%	None	E



Properties

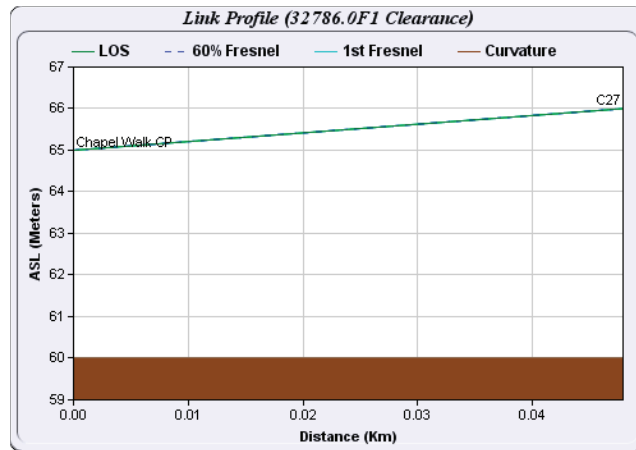
C3

C4

Height above Sea	72 m	70 m
Antenna Height	6 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-40.8 dBm	-40.8 dBm
Fade Margin	42.2 dB	42.2 dB
Azimuth	315.5°	135.5°
Elevation	-0.3°	0.3°
HSS	INU	HSC

LINK: CHAPEL WALK CP_C27

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	10 Mhz	0.048 Km	Dual	9 Mbps Agg ,(4.5 Mbps Peak)	13 Mbps	100%	None	E



Properties

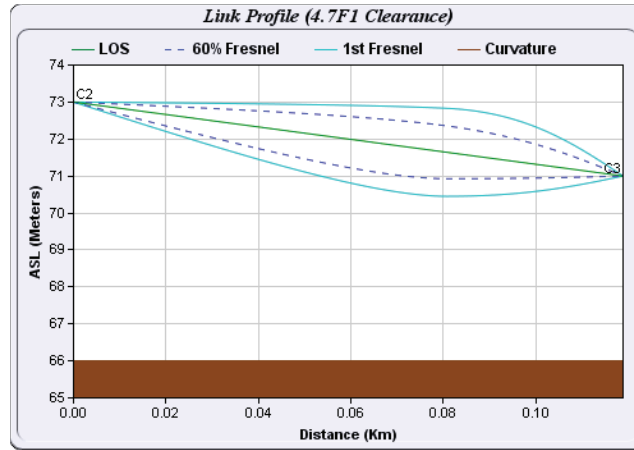
Chapel Walk CP

C27

Height above Sea	65 m	66 m
Antenna Height	5 m	6 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/B/F54/ETSI/INT	RW2000/ODU/B/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	1 dBm	1 dBm
EIRP	27 dBm	27 dBm
RSSI	-33.7 dBm	-33.7 dBm
Fade Margin	55.3 dB	55.3 dB
Azimuth	45.3°	225.3°
Elevation	1.3°	-1.3°
HSS	INU	INU

LINK: C2_C3

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	40 Mhz	0.119 Km	Dual	63.9 Mbps Agg ,(31.9 Mbps Peak)	81 Mbps	100%	None	E

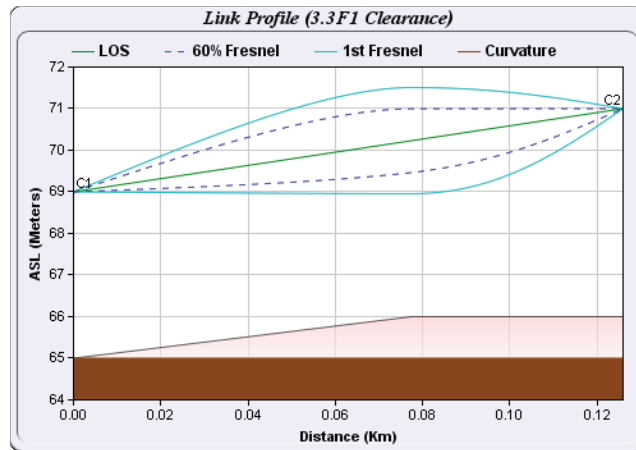


Properties

	C2	C3
Height above Sea	73 m	71 m
Antenna Height	7 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-38.6 dBm	-38.6 dBm
Fade Margin	41.4 dB	41.4 dB
Azimuth	334°	154°
Elevation	-0.9°	0.9°
HSS	INU	HSC

LINK: C1_C2

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW2000	40 Mhz	0.126 Km	Dual	85.8 Mbps Agg ,(42.9 Mbps Peak)	108 Mbps	100%	None	E

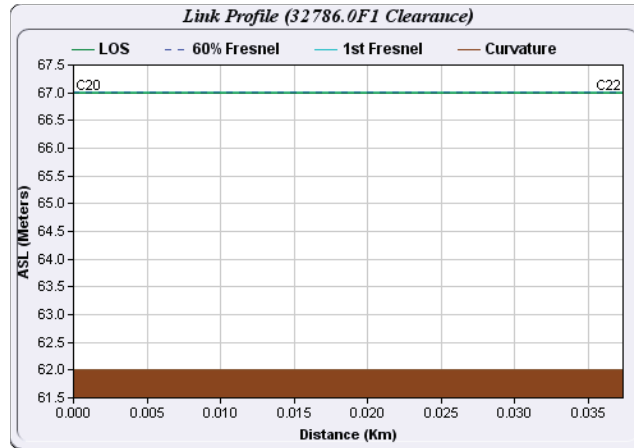


Properties

	C1	C2
Height above Sea	69 m	71 m
Antenna Height	4 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW2000/ODU/C/F54/ETSI/INT	RW2000/ODU/C/F54/ETSI/INT
Antenna	MT0070760	MT0070760
TX Power	4 dBm	4 dBm
EIRP	30 dBm	30 dBm
RSSI	-39.1 dBm	-39.1 dBm
Fade Margin	38.9 dB	38.9 dB
Azimuth	329.2°	149.2°
Elevation	0.5°	-0.5°
HSS	INU	HSC

LINK: C20_C22

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW5000	40 Mhz	0.037 Km	Dual	2 Mbps/2 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	270 Mbps	100%	None	E



Properties

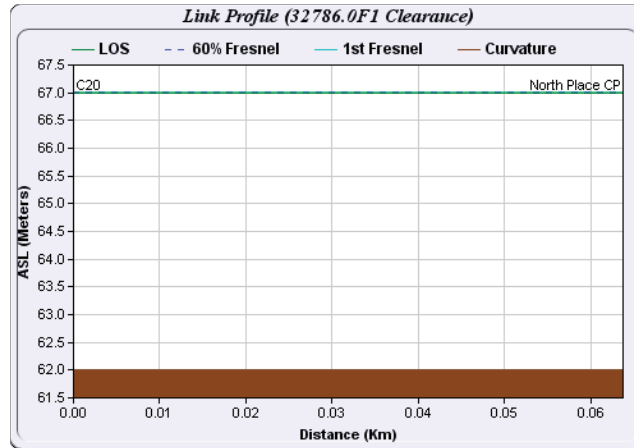
C20

C22

Height above Sea	67 m	67 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-39.5 dBm	-37.5 dBm
Fade Margin	27.5 dB	26.5 dB
Azimuth	0°	160°
Elevation	0.1°	-0.2°
HSS	HSC	INU

LINK: C20_NORTH PLACE CP

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW5000	40 Mhz	0.064 Km	Dual	2 Mbps/2 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	270 Mbps	100%	None	E



Properties

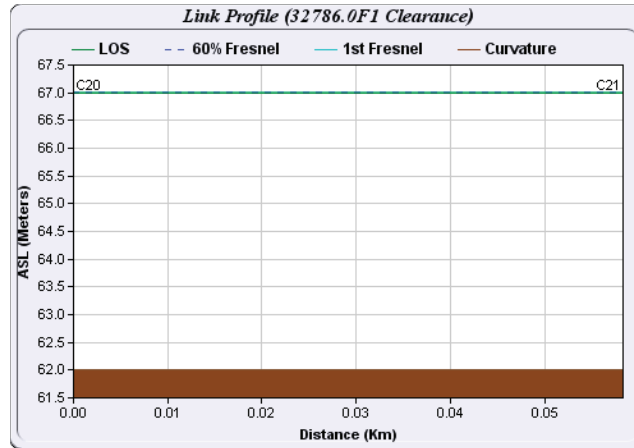
C20

North Place CP

Height above Sea	67 m	67 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-42.8 dBm	-40.8 dBm
Fade Margin	24.2 dB	23.2 dB
Azimuth	0°	177.9°
Elevation	0.1°	-0.1°
HSS	HSC	INU

LINK: C20_C21

Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
RW5000	40 Mhz	0.058 Km	Dual	2 Mbps/2 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	270 Mbps	100%	None	E



Properties

C20

C21

Height above Sea	67 m	67 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-43.4 dBm	-41.4 dBm
Fade Margin	23.6 dB	22.6 dB
Azimuth	0°	204.1°
Elevation	0.1°	-0.1°
HSS	HSC	INU

HBSs Summary

HBS: HBS1

Properties

Product	RW5000/HBS/5200/F54/ETSI/EXT
Site Name	Eagle Tower Bld
Frequency (GHz)	None
CBW (MHz)	40
Azimuth (Deg°)	0
Elevation (Deg°)	-3.7
Antenna Beam Width (Deg.)	120
Ratio	50% / 50%
Allocated TS / Total TS	12 / 64
Aggregated Capacity (Mbps)	30.9
BH Link	

HBS1 's HSUs Summary:

HSU Name	TS	HSU Series	Capacity	Distance
C22	1	510	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.037 Km
North Place CP	1	510	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.064 Km
C21	1	510	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.058 Km
C24	1	510	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.116 Km
Portland Street CP	1	510	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.059 Km
C18	1	510	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.148 Km
C17	1	510	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.103 Km
C19	1	510	2 Mbps/2 Mbps DL/UL	0.08 Km

			Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	
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HBS: HBS2**Properties**

Product	RW5000/HBS/5200/F54/ETSI/EXT
Site Name	CBC Offices
Frequency (GHz)	None
CBW (MHz)	40
Azimuth (Deg°)	0
Elevation (Deg°)	3.8
Antenna Beam Width (Deg.)	90
Ratio	50% / 50%
Allocated TS / Total TS	4 / 64
Aggregated Capacity (Mbps)	14.7
BH Link	

HBS2 's HSUs Summary:

HSU Name	TS	HSU Series	Capacity	Distance
Regents Arcade CP	2	510	3.2 Mbps/3.2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.21 Km
C27	1	510	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.059 Km
C16	1	510	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.075 Km

HBS: HBS1**Properties**

Product	RW5000/HBS/5200/F54/ETSI/EXT
Site Name	Eagle Tower Bld
Frequency (GHz)	None
CBW (MHz)	40
Azimuth (Deg°)	0
Elevation (Deg°)	-3.7
Antenna Beam Width (Deg.)	120
Ratio	50% / 50%
Allocated TS / Total TS	12 / 64
Aggregated Capacity (Mbps)	30.9
BH Link	

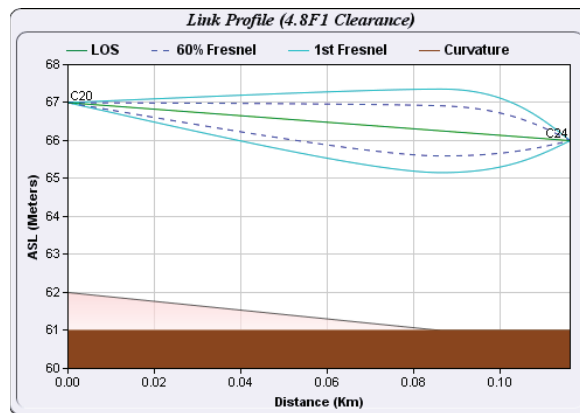
HBS1 's HSUs Summary:

HSU Name	TS	HSU Series	Capacity	Distance
C17	2	510	3.7 Mbps/3.7 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.392 Km
LC1	4	510	2.4 Mbps/2.4 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.489 Km
St James St CP	2	510	3.2 Mbps/3.2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.657 Km
C36	2	510	3.7 Mbps/3.7 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.478 Km
C49	2	510	2.4 Mbps/2.4 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	0.757 Km

P2MP Links

HBS LINK: C20_C24

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS3	RW5000	40 Mhz	0.116 Km	Dual	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	270 Mbps	100%	None	E



Properties

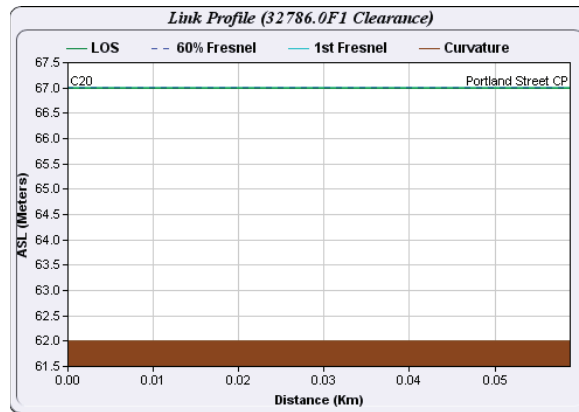
C20

C24

Height above Sea	67 m	66 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-49.4 dBm	-47.4 dBm
Fade Margin	17.6 dB	16.6 dB
Azimuth	0°	197.6°
Elevation	0.1°	-0.1°
HSS	HSC	INU

HBS LINK: C20_PORTLAND STREET CP

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS3	RW5000	40 Mhz	0.059 Km	Dual	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	270 Mbps	100%	None	E



Properties

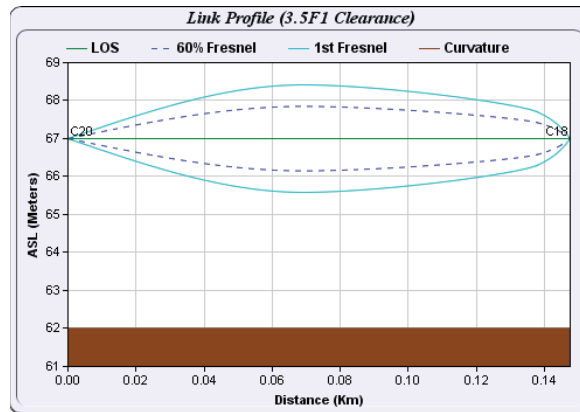
C20

Portland Street CP

Height above Sea	67 m	67 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-46.7 dBm	-44.7 dBm
Fade Margin	20.3 dB	19.3 dB
Azimuth	0°	231.7°
Elevation	0.1°	-0.1°
HSS	HSC	INU

HBS LINK: C20_C18

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS3	RW5000	40 Mhz	0.148 Km	Dual	2 Mbps/2 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	270 Mbps	100%	None	E



Properties

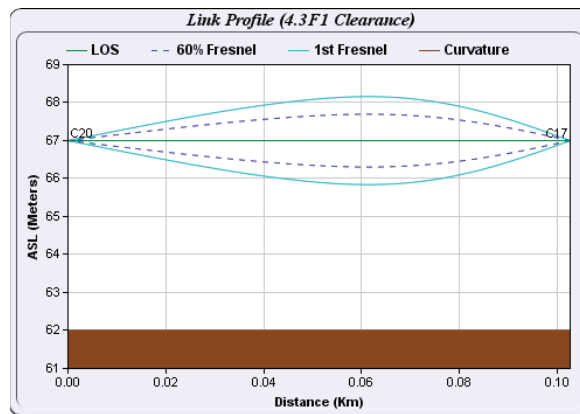
C20

C18

Height above Sea	67 m	67 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-53.2 dBm	-51.2 dBm
Fade Margin	13.8 dB	12.8 dB
Azimuth	0°	224.5°
Elevation	0.1°	-0.1°
HSS	HSC	INU

HBS LINK: C20_C17

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS3	RW5000	40 Mhz	0.103 Km	Dual	2 Mbps/2 Mbps DL/UL Assured (10 Mbps/10 Mbps DL/UL DBA Peak)	270 Mbps	100%	None	E



Properties

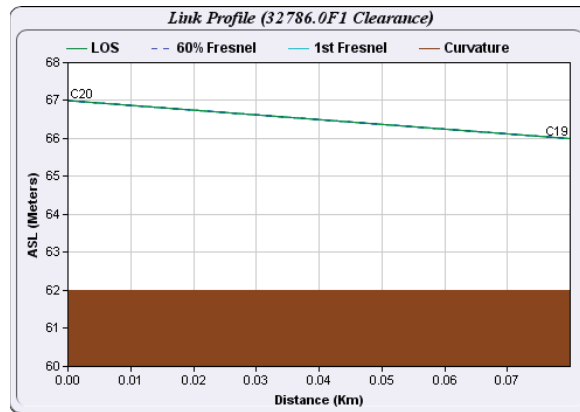
C20

C17

Height above Sea	67 m	67 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-52.7 dBm	-50.7 dBm
Fade Margin	14.3 dB	13.3 dB
Azimuth	0°	242.3°
Elevation	0.1°	-0.1°
HSS	HSC	INU

HBS LINK: C20_C19

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS3	RW5000	40 Mhz	0.08 Km	Dual	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	270 Mbps	100%	None	E



Properties

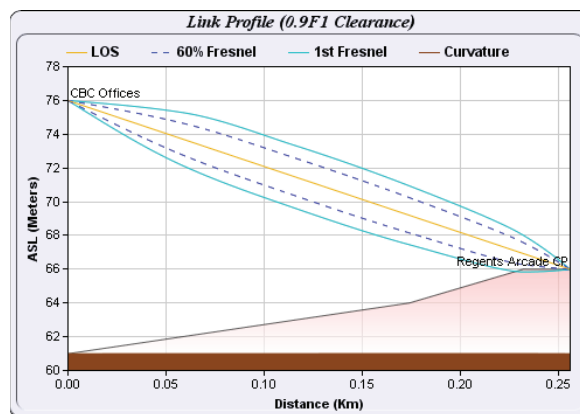
C20

C19

Height above Sea	67 m	66 m
Antenna Height	5 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-45.9 dBm	-43.9 dBm
Fade Margin	21.1 dB	20.1 dB
Azimuth	0°	195.3°
Elevation	0.1°	-0.1°
HSS	HSC	INU

HBS LINK: CBC OFFICES_REGENTS ARCADE CP

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS2	RW5000	40 Mhz	0.256 Km	Dual	3.2 Mbps/3.2 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	216 Mbps	100%	None	E



Properties

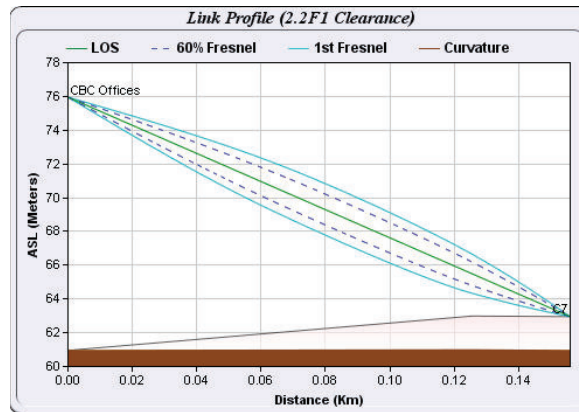
CBC Offices

Regents Arcade CP

Height above Sea	76 m	66 m
Antenna Height	15 m	0 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-63.9 dBm	-61.9 dBm
Fade Margin	8.1 dB	7.1 dB
Azimuth	0°	257.9°
Elevation	1.7°	-1.7°
HSS	HSM	INU

HBS LINK: CBC OFFICES_C7

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS2	RW5000	40 Mhz	0.157 Km	Dual	2 Mbps/2 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	270 Mbps	100%	None	E



Properties

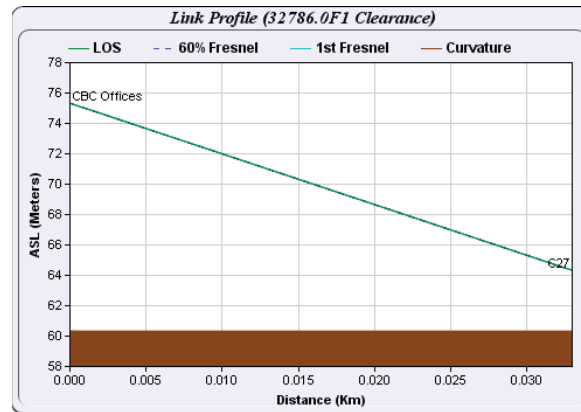
CBC Offices

C7

Height above Sea	76 m	63 m
Antenna Height	15 m	0 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-55.8 dBm	-53.8 dBm
Fade Margin	11.2 dB	10.2 dB
Azimuth	0°	238.1°
Elevation	1.7°	-2.7°
HSS	HSM	INU

HBS LINK: CBC OFFICES_C27

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS2	RW5000	40 Mhz	0.035 Km	Dual	2 Mbps/2 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	270 Mbps	100%	None	E



Properties

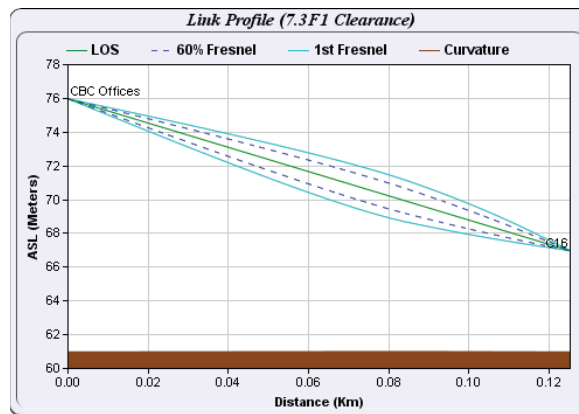
CBC Offices

C27

Height above Sea	76 m	65 m
Antenna Height	15 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-39 dBm	-37 dBm
Fade Margin	28 dB	27 dB
Azimuth	0°	152.5°
Elevation	1.7°	-20.5°
HSS	HSM	INU

HBS LINK: CBC OFFICES_C16

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS2	RW5000	40 Mhz	0.126 Km	Dual	2 Mbps/2 Mbps DL/UL Assured ,(10 Mbps/10 Mbps DL/UL DBA Peak)	270 Mbps	100%	None	E



Properties

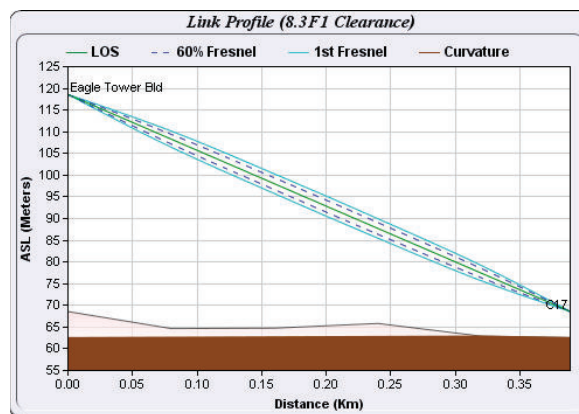
CBC Offices

C16

Height above Sea	76 m	67 m
Antenna Height	15 m	6 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5001	Embedded Antenna
TX Power	14 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-50.1 dBm	-48.1 dBm
Fade Margin	16.9 dB	15.9 dB
Azimuth	0°	199.6°
Elevation	1.7°	-6.1°
HSS	HSM	INU

HBS LINK: EAGLE TOWER BLD_C17

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS1	RW5000	40 Mhz	0.392 Km	Dual	3.7 Mbps/3.7 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	243 Mbps	100%	None	E



Properties

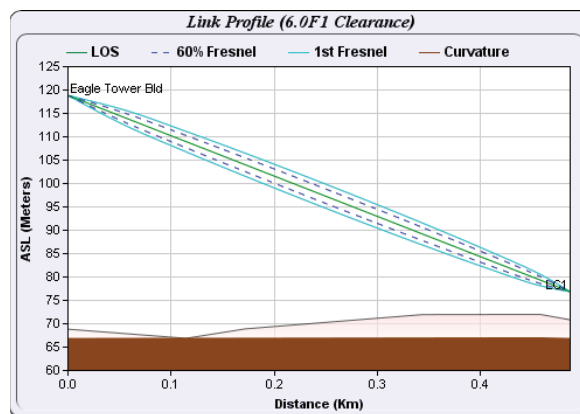
Eagle Tower Bld

C17

Height above Sea	119 m	69 m
Antenna Height	50 m	6 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5004	Embedded Antenna
TX Power	17 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-61.4 dBm	-56.4 dBm
Fade Margin	8.6 dB	10.6 dB
Azimuth	0°	152.8°
Elevation	-3.7°	9.3°
HSS	HSC	INU

HBS LINK: EAGLE TOWER BLD_LC1

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS1	RW5000	40 Mhz	0.489 Km	Dual	2.4 Mbps/2.4 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	81 Mbps	100%	None	E



Properties

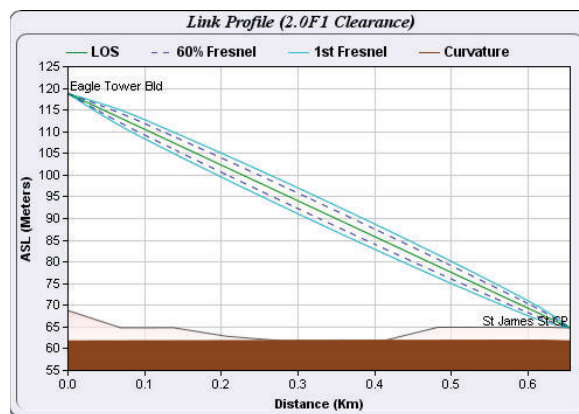
Eagle Tower Bld

LC1

Height above Sea	119 m	77 m
Antenna Height	50 m	6 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5004	Embedded Antenna
TX Power	17 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-75.8 dBm	-70.8 dBm
Fade Margin	7.2 dB	9.2 dB
Azimuth	0°	94.6°
Elevation	-3.7°	5.2°
HSS	HSC	INU

HBS LINK: EAGLE TOWER BLD_ST JAMES ST CP

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS1	RW5000	40 Mhz	0.657 Km	Dual	3.2 Mbps/3.2 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	216 Mbps	100%	None	E



Properties

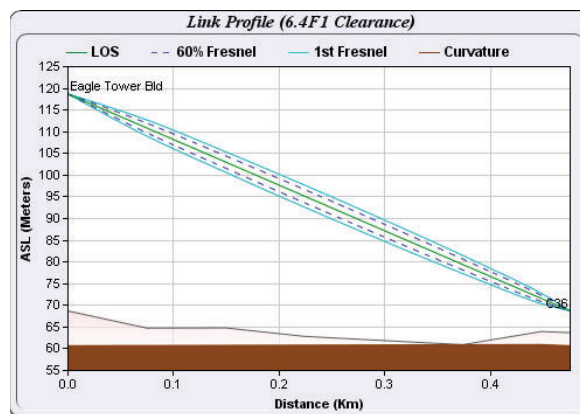
Eagle Tower Bld

St James St CP

Height above Sea	119 m	65 m
Antenna Height	50 m	0 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5004	Embedded Antenna
TX Power	17 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-65.9 dBm	-60.9 dBm
Fade Margin	6.1 dB	8.1 dB
Azimuth	0°	224.8°
Elevation	-3.7°	4.3°
HSS	HSC	INU

HBS LINK: EAGLE TOWER BLD_C36

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS1	RW5000	40 Mhz	0.478 Km	Dual	3.7 Mbps/3.7 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	243 Mbps	100%	None	E



Properties

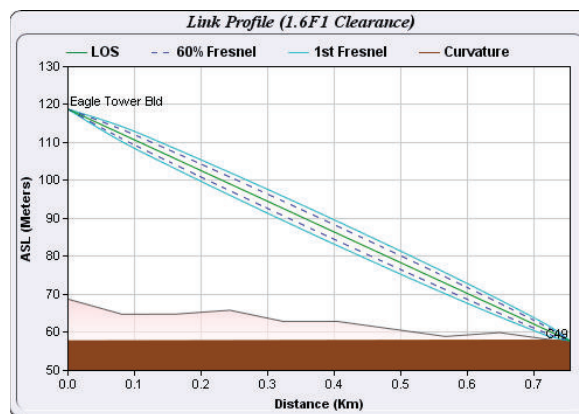
Eagle Tower Bld

C36

Height above Sea	119 m	69 m
Antenna Height	50 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5004	Embedded Antenna
TX Power	17 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-63.1 dBm	-58.1 dBm
Fade Margin	6.9 dB	8.9 dB
Azimuth	0°	215°
Elevation	-3.7°	5.3°
HSS	HSC	INU

HBS LINK: EAGLE TOWER BLD_C49

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS1	RW5000	40 Mhz	0.757 Km	Dual	2.4 Mbps/2.4 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	162 Mbps	100%	None	E



Properties

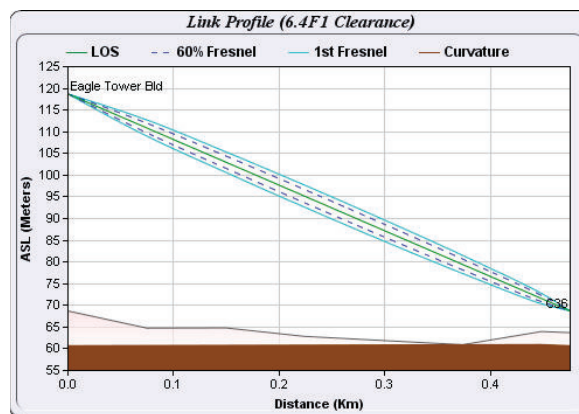
Eagle Tower Bld

C49

Height above Sea	119 m	58 m
Antenna Height	50 m	0 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5004	Embedded Antenna
TX Power	17 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-67.1 dBm	-62.1 dBm
Fade Margin	9.9 dB	11.9 dB
Azimuth	0°	154.3°
Elevation	-3.7°	3.7°
HSS	HSC	INU

HBS LINK: EAGLE TOWER BLD_C36

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS3	RW5000	40 Mhz	0.478 Km	Dual	3.7 Mbps/3.7 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	243 Mbps	100%	None	E



Properties

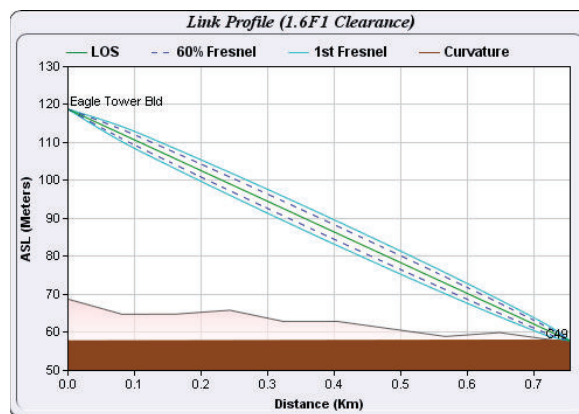
Eagle Tower Bld

C36

Height above Sea	119 m	69 m
Antenna Height	50 m	5 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5004	Embedded Antenna
TX Power	17 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-63.1 dBm	-58.1 dBm
Fade Margin	6.9 dB	8.9 dB
Azimuth	0°	215°
Elevation	-3.7°	5.3°
HSS	HSC	INU

HBS LINK: EAGLE TOWER BLD_C49

HBS Name	Family	CBW	Distance	Polar	Services	Rate	Availability	Frequency	RFP
HBS2	RW5000	40 Mhz	0.757 Km	Dual	2.4 Mbps/2.4 Mbps DL/UL Assured , (10 Mbps/10 Mbps DL/UL DBA Peak)	162 Mbps	100%	None	E



Properties

Eagle Tower Bld

C49

Height above Sea	119 m	58 m
Antenna Height	50 m	0 m
Regulation	5.4 GHz ETSI	5.4 GHz ETSI
Product ID	RW5000/HBS/5200/F54/ETSI/EXT	RW5000/HSU/5510/F54/ETSI/EMB
Antenna	RW-9061-5004	Embedded Antenna
TX Power	17 dBm	12 dBm
EIRP	30 dBm	30 dBm
RSSI	-67.1 dBm	-62.1 dBm
Fade Margin	9.9 dB	11.9 dB
Azimuth	0°	154.3°
Elevation	-3.7°	3.7°
HSS	HSC	INU

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Briefing Notes

Positive Activities 2014

Committee name: Cabinet

Date: 15 April 2014

Responsible officer: Richard Gibson
Strategy and Engagement Manager

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

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

Summary

In recognition of the changes in the way general services for young people are provided, for the fourth year running Gloucestershire County Council (GCC) has agreed to invest £50k in each of the six Gloucestershire districts in 2013-14. This funding is to be used to help voluntary and community sector (VCS) organisations provide positive activities for young people.

Cheltenham Borough Council will lead the allocation process and make the decisions about which projects will be supported. The proposed guidelines and process for the allocation of this funding is attached as appendix A to this note.

Positive Activities funding

The objective of the funding is to enable young people access a programme of activities, across the whole borough of Cheltenham that makes a positive difference to them, their health and wellbeing and the communities they live in. In particular, the grants will help deliver improved outcomes for young people aged 11-19 in at least one of the following areas:

- Young people make the right choices about their health and wellbeing.
- Young people are able to get the most out of life and develop broad skills for adulthood
- Young people feel safe in their communities.
- Young people make a positive contribution to their community and to wider society

Specific activities we would like to commission

Given the focus on partnership activity on promoting healthy lifestyles among young people, we would like to encourage outreach work with vulnerable young people in places where they naturally gather to engage in negative alcohol-related behaviour. We feel that the town centre is a natural meeting place, whether that be in the parks and gardens in the summer months or fast-food outlets in the winter months.

Given that Cheltenham is blessed with many exciting employment opportunities in a range of careers it is worrying that the town has a stubbornly high number of young people not in education, employment or training. We want to encourage opportunities to link local businesses, festivals and events with young people to raise their aspirations and to give them useful information about future career opportunities. Our priority will be to support work with All Saints Academy and Pittville Schools.

Developing and improving quality

This year, Gloucestershire County Council have indicated that up to £5,000 of the £50,000 pot can be used to develop and improve the quality of VCS organisations as providers of youth activities.

Accordingly, we would like to allocate £5,000 towards

- Making training opportunities more accessible for volunteers, workers and members of management committees.
- Embedding safeguarding into the work of VCS youth work providers and into their youth work provision.

The grant fund will go live in the week commencing 21st April and the closing date will be Monday 23rd June, giving 9 weeks for bidders to submit their proposals.

Assessment process.

Cheltenham Borough Council will lead the assessment process and make the decisions about which projects will be supported. As part of its commitment to working in partnership with others, it will seek advice and support from the Positive Participation Partnership and the Positive Lives Partnership. In addition Cheltenham county councillors will also be consulted on the criteria and involved in the assessment process.

Soon after the closing date, an assessment panel will be formed that will include 2 nominees from Positive Participation and Positive Lives Partnerships, plus the following:

- Cllr. Rowena Hay as relevant CBC Cabinet member for the positive activities funding;
- Angela Gilbert to represent the wider VCS.
- Representative of Young People and Healthy Lifestyles Task Group

In addition, we will invite Cheltenham county councillors, together with elected borough members on the former O+S young people's group to review the recommendations made by the assessment panel ahead of any Cabinet decision.

The intention is that recommendations from the panel are discussed at the Cabinet meeting on 15 July 2014; and final decisions will be communicated to bidders shortly after the meeting.

Contact Officer: Richard Gibson
Strategy and Engagement Manager
Tel No: 01242 235354
Email: richard.gibson@cheltenham.gov.uk

Commissioning of positive activities for young people in Cheltenham 2014 Application guidelines

Background

In recognition of the changes in the way general services for young people are provided, for the fourth year running Gloucestershire County Council (GCC) has agreed to invest £50k in each of the six Gloucestershire districts in 2013-14. This funding is to be used to help voluntary and community sector (VCS) organisations provide positive activities for young people.

The objective of the funding is to enable a programme of activities in each district that makes a positive difference to young people and mitigates the impact of reduced public sector provision of universal youth work.

Cheltenham Borough Council will lead the allocation process and make the decisions about which projects will be supported. As part of its commitment to working in partnership with others, it will seek advice and support from the Positive Participation Partnership and the Positive Lives Partnership. In addition Cheltenham county councillors will also be consulted on the criteria and involved in the assessment process.

The outcomes we want to achieve with the funding

Young people are able to access a programme of activities, across the whole borough of Cheltenham that makes a positive difference to them, their health and wellbeing and the communities they live in.

We will consider applications for funding that will deliver improved outcomes for young people aged 11-19 in at least one of the following areas:

- Young people make the right choices about their health and wellbeing.
- Young people are able to get the most out of life and develop broad skills for adulthood
- Young people feel safe in their communities.
- Young people make a positive contribution to their community and to wider society

Specific activities we would like to commission

Given the focus on partnership activity on promoting healthy lifestyles among young people, we would like to encourage outreach work with vulnerable young people in places where they naturally gather to engage in negative alcohol-related behaviour. We feel that the town centre is a natural meeting place, whether that be in the parks and gardens in the summer months or fast-food outlets in the winter months.

Given that Cheltenham is blessed with many exciting employment opportunities in a range of careers it is worrying that the town has a stubbornly high number of young people not in education, employment or training. We want to encourage opportunities to link local businesses, festivals and events with young people to raise their aspirations and to give them useful information about future career opportunities. Our priority will be to support work with All Saints and Pittville Schools.

Developing and improving quality

This year, Gloucestershire County Council have indicated that up to £5,000 of the £50,000 pot can be used to develop and improve the quality of VCS organisations as providers of youth activities.

Accordingly, we would like to allocate £5,000 towards

- Making training opportunities more accessible for volunteers, workers and members of management committees.
- Embedding safeguarding into the work of VCS youth work providers and into their youth work provision.

This funding can be in addition to any award to fund activities.

Making an application

The application form

Please complete all pages of the application form. Incomplete applications will not be considered. We want to encourage applicants to complete their applications on a computer as hand written applications can be difficult to read. If you require any help with completing the application forms please let us know as soon as possible and we will provide assistance.

Your grant application should also be accompanied by a copy of your last annual accounts (audited where this is a requirement for your organisation) and a copy of your constitution.

Who can apply?

The GCC fund of £50,000 is to be allocated exclusively to Voluntary & Community Sector (VCS) organisations which includes community, parish and social enterprise organisations as well as voluntary ones. Whilst we are keen to encourage new projects that meet emerging needs, we will also consider funding existing projects where they can demonstrate success in delivering activities and a continuing need for funding.

What we will fund

The funding is being made available to support the direct provision of positive activities which is defined as activities for young people that makes a positive difference to them, their health and wellbeing and the communities they live in. The funding is also being made available to support the delivery of positive activities such as the venue, equipment and staffing costs of such activities.

In addition, to invest in developing and improving the quality and sustainability of VCS organisations as providers of youth activities

What we won't fund

- Staffing/managerial costs that are not related to the direct delivery of the project.
- Projects being delivered outside the boundaries of Cheltenham borough.
- Projects that cannot demonstrate that safeguarding arrangements are in place.

How much can be applied for?

To encourage a wide range of bids, there will be no lower amount and no upper amount. Bidders should be aware however, that there is a strong commitment to ensure that young people are able to access a wide-range of activities across the whole borough.

Monitoring and evaluation

Applications need to show how reporting, monitoring and evaluation will be carried out. Successful applications will be asked to show the findings of the monitoring and evaluation to the respective partnerships and to the Gloucestershire County Council.

Timescales

Applications will need to be received by 5.00pm on **Monday 23rd June**. We aim to assess applications and communicate decisions to applicants shortly after the Cabinet meeting on 15 July 2014.

Please let me know if you are planning activities to take place in the summer holidays and therefore require an earlier decision.

Assessing Applications

Who will assess the applications

An assessment panel will be formed that will include 2 nominees from Positive Participation and Positive Lives Partnerships, plus the following:

- Cllr. Rowena Hay as relevant CBC Cabinet member for the positive activities funding;
- Angela Gilbert to represent the wider VCS.
- Representative of Young People and Healthy Lifestyles Task Group

In addition, we will invite Cheltenham county councillors, together with elected borough members on the former O+S young people's group to review the recommendations made by the assessment panel ahead of any Cabinet decision.

The specific assessment criteria

The assessment panel will be looking for projects that have been well thought out and can demonstrate the following:

- How the project will meet the 5 outcomes for young people set out above;
- Evidence that there is a need for the project including evidence from consultation with young people;
- Evidence of the active involvement of young people in the project.
- How the project will be sustained beyond 2015 either seeking other sources of funding and support or through using the strengths in the local community

General assessment criteria

- Overall value for money including any match funding (which can include in-kind contributions) for the project;
- Accessibility of the project including affordability;
- Evidence of thorough planning including safeguarding arrangements, health and safety, any relevant licensing issues, appropriate risk management and contingency planning;
- Sustainability of the project / outcomes beyond March 2015;

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- Partnership working, including community and voluntary sector input into the design and delivery of the project;
- A robust system for collecting, monitoring and assessing the impacts and success of the project and for reporting and sharing this information.

We are also looking for assurances that project deliverers will put in place a robust system for collecting, monitoring and assessing the impacts of the project and for reporting and sharing this information.

The assessment panel will seek to distribute this funding to promote equality of access across the different areas of Cheltenham.

Please note: to be considered for funding this year your organisation must have submitted appropriate monitoring information from previous awards

If you are successful

Duration

Successful applicants will have a period of 12 months to implement the project.

Project management

The applicant organisation will be responsible for the project management and delivery of successful schemes. Consequently we will be looking for applications that demonstrate clarity of both planning and delivery of the projects with an understanding of what permissions and measures will be required to see the successful implementation of the project.

Agreements and performance management

Before the project can start, the council will enter into a project agreement with the provider which will set out various obligations on the two parties. This is very important as the way in which the money is used will be subject to inspection and audit and your monitoring plans will help us ensure that your project is progressing along the right tracks.

Grant payments

For successful applicants, payments will generally be made in arrears on receipt of completed performance management report and claim form. However, we can arrange advance payments to help with cash flow but this will be subject to checks and you will be liable to repay this if your project does not make satisfactory progress.

Other considerations

Please be aware that as this is public money, the funding will be subject to inspection and audit. Any fraudulent activity will be quickly identified and reported to the police.

For further information contact:

Richard Gibson

Strategy and Engagement Manager
Cheltenham Borough Council
Promenade
Cheltenham
GL50 1PP
Email: Richard.gibson@cheltenham.gov.uk
01242 235354

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Briefing Notes

Community Pride 2014

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Committee name: Cabinet

Date: 15 April 2014

Responsible officer: Richard Gibson
Strategy and Engagement Manager

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

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

Summary

The Council's approval budget for 2014-15 includes an allocation of £50,000 that will be allocated via the Community Pride Grants Programmes. In addition, a sum of £4,000 from the community development revenue budget will be made available for small grants. The proposed guidelines and process for the allocation of this funding is attached as appendix A to this note.

Community Pride funding

Community Pride funding is made available to support community-owned projects that will build up community pride and enable local groups to be more influential in supporting their communities and improving their neighbourhoods.

Up to £50,000 will be made available via community pride grants to match-fund community-led projects, up to the value of £5,000. We are particularly interested in projects that will build up community pride either through:

- Community-led projects that will improve the physical environment of their neighbourhood;
- Community-led projects that will bring communities together via cultural activities, festivals, commemorations and celebrations;
- Community-led projects that will increase the recognition, economic viability and sustainability of local commercial areas.
- Community-led projects that will make a positive difference to local residents, their health and wellbeing and the communities they live in

Up to £4,000 will also be made available via community-building grants to community and voluntary sector groups to run small-scale projects, events and activities to help them support the well-being of their neighbourhood up to the value of £300.

The grant fund will go live in the week commencing 21st April and the closing date will be Monday 23rd June, giving 9 weeks for bidders to submit their proposals.

Assessment process.

Soon after the closing date, a community pride assessment panel, which will include the leader of the council, the relevant cabinet member, a member of the opposition parties and a representative of the VCS will assess all submitted applications. The panel will be looking for projects that have been well thought out and can demonstrate the following;

- A justification for doing the project
- The specific things the project will achieve
- How success will be measured

The intention is that recommendations from the panel are discussed at the Cabinet meeting on 15 July 2014; and final decisions will be communicated to bidders shortly after the meeting.

Contact Officer: Richard Gibson
Strategy and Engagement Manager
Tel No: 01242 235354
Email: richard.gibson@cheltenham.gov.uk

DRAFT

DRAFT Community Pride 2014 Application Guidelines



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Community pride 2014

In 2014, we have a pot of funding to allocate to local good causes and we are now inviting applications for funding to support community pride projects across Cheltenham.

The funding will be made available to support community-owned projects that will build up community pride and enable local groups to be more influential in supporting their communities and improving their neighbourhoods.

This year we have two pots of funding:

Up to £50,000 will be made available via community pride grants to match-fund community-led projects, up to the value of £5,000. We are particularly interested in projects that will build up community pride either through:

- Community-led projects that will improve the physical environment of their neighbourhood;
- Community-led projects that will bring communities together via cultural activities, festivals, commemorations and celebrations;
- Community-led projects that will increase the recognition, economic viability and sustainability of local commercial areas.
- Community-led projects that will make a positive difference to local residents, their health and wellbeing and the communities they live in

Up to £4,000 will also be made available via community-building grants to community and voluntary sector groups to run small-scale projects, events and activities to help them support the well-being of their neighbourhood up to the value of £300.

The closing date for applications to the community pride grant fund is 5.00pm Monday 23rd June 2014

Applications for community-building grants can be submitted at any time and we will look to assess these and make a decision on these within 3 weeks. Though please be aware that the funding pot is limited.

More information about community pride grants

Who can apply?

Any parish council, constituted voluntary sector, community or neighbourhood-based organisation can apply. The awarding criteria will seek to distribute this funding evenly across the different areas of Cheltenham.

How much can be applied for?

For the community pride grants, any group may apply for a single award up to a maximum of £5,000.

Funding will be allocated on a 50% match-funding basis; in that the council will fund 50% of the agreed costs of the project, with the other 50% of costs being met by the organisation through either match funding or contributions in-kind. These are defined as non-cash contributions to a project, typically donated goods and services, which are necessary for the project and would otherwise have to be purchased for the project to go ahead.

We recognise that for many community organisations, there will be the need to organise fund-raising activities. Consequently the award will be held open for 12 months from the decision by cabinet to allow for other funds to be secured. We will only pay the grant once you can demonstrate that the other funding is in place.

Implementing projects

The applicant organisation will be responsible for the project management and delivery of the successful schemes. Consequently the Council will be looking for applications that demonstrate clarity of both planning and delivery of the projects with an understanding of what permissions will be required to see the successful implementation of the project.

What we will fund

Projects should be of a permanent nature, be accessible at no-cost to the general public and should create a lasting legacy for the local community. We can only fund time-limited projects up to a maximum of 12 months from the project start date.

Applications must be accompanied by evidence that the applicant will secure the necessary permissions to enable the work to proceed.

What we won't fund

- Any events or activities of a political nature
- On going revenue commitments
- Projects being delivered outside the boundaries of Cheltenham borough.
- Projects that cannot demonstrate that the necessary permissions will be achieved within the appropriate timescales

The assessment criteria

From 23rd June onwards, a community pride panel, which will include the leader of the council, a representative of the VCS and the relevant cabinet member, will assess all submitted applications. We will be looking for projects that have been well thought out and can demonstrate the following;

- A justification for doing the project
- The specific things the project will achieve
- How success will be measured

We will be looking for reassurances that the applicant has thought about all the different types of licences and permissions that might be required to deliver the project. These might include event type permissions and licences as well as highway permissions and planning permissions. We have attached a guide to the types of permissions needed for public events at the back of this document.

We are also looking for assurances that project deliverers will put in place a robust system for collecting, monitoring and assessing the impacts of the project and for reporting and sharing this information.

Where projects involve working with children and young people, we will also ask you about what measures you have in place to safeguard the wellbeing of children and young people.

Groups will also need to have current and relevant liability insurance in place before any agreement can be signed and you will be expected to provide copies to prove this. Applicants will be held liable for any damage caused to public property and the council will not accept any liability for claims for damage, loss or injury resulting from this work.

We will consider the information you supply on the proposals form to assess the following:

- That the project will meet an identifiable need or build on an opportunity;
- What will the project achieve;
- How will success be measured;
- What the longer-term legacy of this project will be;
- The amount of funding requested and the match funding levered in.

The intention is that recommendations from the panel are discussed at the Cabinet meeting on 15 July 2014; and final decisions will be communicated to bidders shortly after the meeting.

More information about community-building grants

Why community-building grants?

Throughout our work we are adopting a “strengths-based” approach to thinking about how we maintain and improve the things that make Cheltenham’s special. We know that amount of funding that the public sector bodies have to do this, be it through local councils, schools, the police, and the health service is shrinking.

A strengths-based approach starts from a place of possibilities, strengths and capacities as opposed to problems and deficiencies. Our local communities have significant skills, power and resources that can be harnessed to make Cheltenham a better place.

Cheltenham Borough Council wants to help build better communities by providing small amounts of money that groups can use to:

- Identify and mobilise existing, untapped or undiscovered assets;
- Build better and deeper relationships,
- Harness the attributes and skills behind informal networks and local associations.

These themes might be picked up in practical projects such as:

- Purchasing equipment to enable the group to be more effective in improving their neighbourhood;
- Using technology and social media to create a sense of community; and
- Organising community events that will build a strong sense of community resilience.

Alternatively community groups might want to use the funding to acquire specific support such as:

- Identifying, recruit and support for volunteers;
- Participating in training courses for volunteers and paid staff to develop specific skills such as fund-raising, management structures, governance and accountability;
- Accessing specific advice and support to enable them to take on public assets and/or public services, including looking at new organisational models;

Who can apply?

Any parish council, constituted voluntary sector, community or neighbourhood-based organisation can apply.

The awarding criteria will seek to distribute this funding evenly across the different areas of Cheltenham.

How much can be applied for?

Any group may apply for a single award up to a maximum of £300. We will expect the group to contribute to the success of the project and match the grant with energy, time and commitment measured at £12/hour, or through meeting any additional costs incurred.

What we won't fund

- Any events or activities of a political nature
- Projects being delivered outside the boundaries of Cheltenham borough.
- Projects that cannot demonstrate that the necessary permissions will be achieved within the appropriate timescales

The assessment criteria

We are looking for projects that have been well thought out and can demonstrate the following:

- That the project, event or activity will build community spirit;
- What will the event or activity achieve;
- How will success be measured;
- The amount of funding requested and any additional volunteer time or cash that is contributed

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How to apply – for both community pride and community-building grants

Can an organisation make more than one grant application?

The council will treat the two programmes separately so an organisation may submit applications to both and success in one will not jeopardise the other application. However, within the two programmes, no more than one award will be awarded to any one organisation.

Making an application

Please complete all pages of the application form. Incomplete applications will not be considered.

We want to encourage applicants to complete their applications on a computer as hand written applications maybe difficult to read. If you require any help with completing the application forms please let us know as soon as possible and we will provide assistance.

Your grant application should also be accompanied by a copy of your last annual accounts (audited where this is a requirement for your organisation) and a copy of your constitution.

Agreements and performance management

Before the project can start, the council will enter into a project agreement with the provider which will set out various obligations on the two parties. This is very important as the way in which the money is used will be subject to inspection and audit and your monitoring plans will help us ensure that your project is progressing along the right tracks.

Grant payments

For successful applicants, payments will generally be made in arrears on receipt of completed performance management report and claim form. However, we can arrange advance payments to help with cash flow but this will be subject to checks and you will be liable to repay this if your project does not make satisfactory progress.

Other considerations

Please be aware that as this is public money, the funding will be subject to inspection and audit. Any fraudulent activity will be quickly identified and reported to the police.

Completed community pride applications must be returned no later than Monday 23rd June to:

**Richard Gibson, Cheltenham Borough Council, Promenade,
Cheltenham, GL50 1PP**

Email: Richard.gibson@cheltenham.gov.uk

Sources of support

Information about community development issues

Helen Down / Hannah Wright

Cheltenham Borough Council

01242 774960

Helen.down@cheltenham.gov.uk / Hannah.wright@cheltenham.gov.uk

Guidance on setting up voluntary and community groups:

Angela Gilbert, Cheltenham Manager, GAVCA

01242 227737

AngelaG@gavca.org.uk

<http://www.gavca.org.uk/>

Information about urban design and landscape issues

Wilf Tomaney

Cheltenham Borough Council

01242 775179

wilf.tomaney@cheltenham.gov.uk

Information about conservation issues

Karen Radford

Cheltenham Borough Council

01242 775219

karen.radford@cheltenham.gov.uk

Information about licensing of public events

Lois Krog

Cheltenham Borough Council

01242 775004

louis.krog@cheltenham.gov.uk

Information about sustainable development

Dave Entwhistle

Vision 21

01242 224321

office@vision21.org.uk

Guidance on safeguarding of children and vulnerable adults

Tracy Brown

Cheltenham Borough Council

01242 775176

tracy.brown@cheltenham.gov.uk

Guidance on Permissions and Licences for public events

For particular events, applications will need to be accompanied by evidence that the applicant will secure any necessary permissions to enable the event to take place.

Examples of licences, permissions and requirements that may be needed for public events are:-

- Temporary Events Notice (TEN) – this will need to be applied for if the event site is not already covered by a licence and the event will be attended by more than 499 people at one time. A TEN will cover activities that involve the sale of alcohol, regulated entertainment (i.e. live/recorded music etc.) and the supply of hot food and drink after 23:00. A TEN should be submitted to the licensing section at least 10 working days in advance of the event date. See http://www.cheltenham.gov.uk/info/860/licence-alcohol_entertainment_and_events/142/temporary_event_notices
- Markets Licence – a Temporary Markets Licence may be required if your event will have stalls offering goods to customers. Markets held on a public highway will require street trading consent whereas markets in parks will require the consent of the relevant parks manager. Applications for street trading consent will take at least 28 days to process due to the consultation period and may, depending on the outcome, go to committee.
- Music Licence – A licence will usually be required from PRS for Music (Performing Right Society Ltd) if you are planning to use recorded or live music at your event .
- Food Hygiene Certificate – this is required even if you are supplying food to members of the public on a not for profit basis. Most caterers will have this but it is your responsibility to check.
- Licence to hold a lottery - If you intend to have a raffle or tombola certain licensing conditions may apply. The simplest form of raffle or tombola is where a cloakroom type ticket is used. Permission is not required for these activities. If however you are selling printed tickets to the public, in advance of your event or where the prizes are not on display then a licence to hold a lottery may be required. As the event organiser you must ensure that all stall holders comply with the above guidance.
- Public Liability Insurance – Cheltenham Borough Council requires a minimum indemnity of £5,000,000 for public events on its land. Additional insurance may be taken out for other things such as bad weather but you need to consider if this will be cost effective. If you are using entertainers or outside contractors at your event then you must check what insurance cover they have.
- First Aid – All events on council parks and gardens will require a minimum of two dedicated first-aiders and a stocked first aid kit. More first-aiders may be required depending on the size and nature of your event.
- Risk Assessments – when running a public event it is the event organiser's responsibility to ensure that everyone concerned with the event is not put at risk. Identify all the things that have the potential to cause harm in the first instance. From this consider the chances of harm actually befalling anyone (the risk) and then plan, introduce and monitor measures to adequately control the risks.

Any event on land managed by Cheltenham Borough Council must be approved by the council through the application process (see below) to ensure that it will be safely run and doesn't clash with any other events or activities. Smaller events such as a community picnic that have little or no impact on the space may not need an application, however, always check with the council first who will want to make sure that the activity will not present a problem for other users of the space.

More information is on the council's website:

http://www.cheltenham.gov.uk/info/463/parks_and_open_spaces_events/278/events_held_on_council_land/2

If the proposed event will entail any objects to be placed on a public highway (i.e. promotional stands etc.), consent for these will have to be obtained from the licensing section subject to the Council's Street Trading Policy which can be accessed here:

http://www.cheltenham.gov.uk/info/200129/licences_and_street_trading-streets/107/objects_on_the_highway

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