

## Review of outcomes 2013-14 for Cabinet 15 July 2014

Outcomes	What went well?	what didn't go so well?
<p>Cheltenham is a place with a clean and well-maintained environment where waste is minimised and recycling, reusing and composting is promoted</p>	<p>Much effort has been put in over the past 12 months to deliver the outcome; at the strategic level, CBC has been working hard through the Joint Waste Committee comprising Gloucestershire County Council, Cheltenham Borough Council, Cotswold District Council and Forest of Dean District Council to harmonise collection arrangements across the county. There is more work to be done on this but there will be significant business advantages and financial savings.</p> <p>More opportunities have been given to residents to recycle more household items; a 3 month trial has started whereby 'mixed plastics' such as yoghurt pots, margarine tubs, ready meal trays and vegetable can be deposited at neighbourhood recycling sites.</p> <p>Awareness raising campaigns have included issuing media releases at key times such as Christmas, Easter and Summer. The garden waste promotion has lead to increase in number of bins - now over 13,000 households have one. The parks development team have worked with local schools on recycling and litter issues. The green points scheme is running on a trial basis in Up Hatherley.</p>	<p>Recycling performance has come out at slightly lower than target. This is a national trend due to the packaging industry reducing the size of packages and the reduction in the number of newspapers and magazines purchased by households. In addition, we know that recycling rates increase when there is a change but tend to reduce down over time.</p>
<p>Cheltenham is able to balance new development with enhancing and protecting the natural and built environment</p>	<p>The focus for the past 12 months has been on gaining a tripartite agreement to the Joint Core Strategy covering Cheltenham, Tewkesbury and Gloucester City Council areas. The pre-submission version has now been agreed and will go out for further consultation on it soundness in July.</p> <p>Alongside this, a commissioning review was undertaken of our green space management services. The review recognised the important work the team do in managing the large number of green spaces and allotments across the borough and concluded that the service should remain in-house. The team are very active in supporting friends of groups across the borough of which there are now 12.</p>	<p>The proposed review of building control services did not reach any firm conclusions; a proposal to develop a business plan for extension of Building Control shared service with Tewkesbury BC to include Gloucester City did not proceed as Gloucester were unable to confirm willingness to contribute to central support costs.</p>

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<p>Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.</p>	<p>The main focus of our carbon reduction programme revolves around opportunities to deliver energy management projects as part of refurbishments.</p> <p>For instance we are starting to look in more detail at the case for installing a biomass boiler at Leisure@ as a potential replacement for the combined heat and power unit on expiry of the lease in 2015. This would have significant impact on council's emissions.</p> <p>We are also looking at the potential for a large scale solar PV farm with two potential sites identified.</p> <p>There is ongoing work to ensure that climate change and sustainability are reflected in service outcomes and picked up in contracts and service level agreements. We now need to build into this monitoring processes to measure the impact of activities</p> <p>In addition, Cheltenham Low Carbon Partnership has continued to meet and ran a series of successful workshops on the past 12 months including one on bio-mass boilers.</p>	<p>Linking carbon reduction programmes to property projects has meant that target implementation dates have not been met.</p>
<p>Cheltenham has a strong and sustainable economy</p>	<p>There has been much activity in the past 12 months to support the local economy;</p> <p>The council commissioned Gloucestershire Enterprise Partnership to support local businesses and 15 enterprise clubs were run with 184 attendees and 88 business clinics were run supporting businesses to start or grow in the borough.</p> <p>Cheltenham Development Task Force has made significant progress over the past 12 months on realising projects to enhance the town centre. These have included negotiating the sale of North Place and Portland Street sites to developers that will bring forward a mixed use scheme including superstore, housing and open space. Also, progress has been made on the Brewery Phase 2 and the Albion Street site, with demolition due to start on both sites over the Summer.</p>	<p>Improvements to St. Marys Churchyard have not happened yet; CBC working to support this via Cheltenham Development Task Force and through attendance on the Minster Council. A positive consultation event held in August- statements of significance and need drafted in preparation for further dialogue with the Diocese.</p>

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	<p>The Task Force has also worked with GCC on plans to reduce traffic travelling through the town centre as part of the local sustainable transport fund.</p>	
<p>Communities feel safe and are safe.</p>	<p>The council has continued to work in partnership with the police and the Police and Crime Commissioner to ensure our communities remain safe. Examples include:</p> <ul style="list-style-type: none"> <li>• Collaborating on the implementation of a joint approach to managing anti-social behaviour in light of the new legislation</li> <li>• Setting up specific task and finish groups to address peaks in domestic burglary.</li> <li>• CBC has supported bidders to the Police and Crime Commissioners' Fund, and the Chief Exec has led the development of the safer days and nights action plan.</li> <li>• We have jointly worked up proposals for the Late Night Levy which will generate a net sum of approx £100k to be re-invested in managing the night-time economy.</li> <li>• We have collaborated on joint operations and activities such as freshers fortnight, and race week.</li> <li>• We are also working jointly on approaches to manage the harm that alcohol causes and on a community-based approach to reducing domestic abuse.</li> </ul> <p>The number of crimes committed in Cheltenham was 7671 which remains significantly below previous years.</p>	<p>The targets set for the inspections of licensed premises and compliance of food premises were not met.</p>
<p>People have access to decent and affordable housing.</p>	<p>Highlights this year include:</p> <ul style="list-style-type: none"> <li>• The delivery of 214 affordable homes in the year</li> <li>• Only 1 case of statutory homelessness in the year and record levels of homelessness preventions</li> <li>• Good media interest and coverage, as housing options become one of the top performing services in the country.</li> <li>• Approval to launch SPA lettings service to support low income households at risk of homelessness into accessing the private rented sector. This will now be implemented by CBH.</li> <li>• A new 2 year agreement with Cheltenham Housing Aid Centre to continue to deliver Assertive Outreach Services for individuals with complex needs who are rough sleeping or on the verge of becoming rough-sleepers</li> </ul>	<p>Good progress made overall on delivering the HRA capital programme albeit the targets to deliver investment into non-traditional stock and on the PV panel project fell behind schedule.</p>

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	<ul style="list-style-type: none"> <li>New Direct Access accommodation in Cheltenham for individuals with complex needs who are homeless (Supporting People funded)</li> </ul>	
<p>People are able to lead healthy lifestyles.</p>	<p>Leisure@ overall performed better than any year in the last 8 years and delivered a net 30% reduction in operating cost in two years. In the final quarter of the year, general business performed well with income ahead of target based upon strong bookings business, course enrolments and membership sales. Whilst busy with the new year season footfall overall did not make up the significant shortfalls experienced in the first half of the year.</p> <p>Concessions activity and GP referral business both out turned ahead of target and recovering from a dip in numbers earlier in the year.</p> <p>The Sports, Play and Healthy Lifestyles team continued to support and deliver a range of community projects linked to schools, youth clubs and older people care settings. StreetGames youth engagement project ran successfully in three priority locations, with Door Step Sports funding secured to expand the programme. February half term saw a well attended programme of children's activities provided across the Borough, but with later dates for the Easter holiday than in previous years attendances for the quarter are not comparable to previous years.</p> <p>March also saw the team organise another successful Sport Relief event with in 650 people taking part in the charity fun run around Pittville Park and Lake</p>	<p>Overall attendance at leisure@ was below target. The majority of this shortfall occurred in the first half of the year and primarily links to the drop in general swim attendances across the whole year and general pay &amp; play activity in the first half of the year.</p> <p>Total play attendances for the year were 10,023 against a target of 10,200, slightly explained that with Easter holiday programme falling in April this year, none of the recorded holiday attendances fall within the quarter.</p>
<p>Our residents enjoy a strong sense of community and involved in resolving local issues.</p>	<p>Good progress has been made across a range of community building projects; CBC has been working with CBH to involve residents in the Big Local project which will see £1m invested into the St. Peters and the Moors area. The first residents' forum meeting was held in June 2013. Since then, the steering group has met monthly and has organised a number of community events to involve more residents in the process, published three newsletters circulated to all households in the area, secured £20k getting started funding, which has</p>	<p>During the year, GCC and Cheltenham Partnerships made the decision that Inspiring Families would no longer lead the implementation of the families first programme in Cheltenham, instead the families first team commissioned additional support via County Community Projects. Cheltenham Partnerships remain supportive and continue to work with the programme manager to ensure target gets delivered. Over the course of the year the Inspiring Families project has worked with 30 families first families; 8 families have now met the criteria and come off the list.</p>

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	<p>enabled the employment of 2 engagement workers who will lead the process of engaging with local residents prior to the submission of the Big Local Plan in September 2014.</p> <p>In addition, two areas piloted the Asset based community development approach with the support of the Barnwood Trust. Around 200 residents have been engaged in Springbank and the Elms with a range of projects being delivered including community litter picks and community cafes.</p> <p>Our scrutiny task groups progressed a number of issues affecting local communities and sought the views of local people in their work. This resulted in recommendations for improvements in many areas including of dog fouling, allotments and management of events in the town.</p> <p>The council has also worked to strengthen ties with Cheltenham Tree Group, Cheltenham Connect and Friends of Pilley Bridge Nature reserve who are both active in promoting and enhancing local communities and environments. We completed two DIY streets projects.</p>	
<p>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.</p>	<p>Significant success, the new Art Gallery and Museum, now known as the Wilson was opened to the public on 5th October 2013 The Wilson has hosted several high profile exhibitions including Rodin's Kiss, the open west contemporary art exhibition, the Fred Deakin museums at night experience and the Embrace exhibition. The building has won many awards including from Cheltenham Civic Society, RICS and RIBA.</p> <p>The new charitable trust has now been registered. This has followed months of work; the trustee shadow board had been meeting monthly since their first meeting on 6 Jan 2014. Memorandum and Articles approved by the shadow board and endorsed by Cabinet at their March meeting. Additional executive support was procured to assist the in-house executive team with the work programmed to implement the trust from 1 Oct. The board have agreed to take support services from GOSS and ICT for 2 years (with a break clause after 1 year). The board and CBC legal representatives working on the draft contract.</p>	<p>Hall Hire income has done well this year, though has fallen slightly short of target. This is due to an increase in promotions restricting diary availability for hires and a small shortfall in wedding celebrations at the Pittville Pump Room.</p>

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<p>The council delivers cashable savings, as well as improved customer satisfaction overall and better performance through the effective commissioning of services.</p>	<p>The council delivered a balanced budget which included savings and additional income which closed the funding gap and made progress in identifying proposals over the period of the MTFS which have not impacted on service delivery or outcomes.</p>	<p>Additional financial pressures were identified at late stages in the process which make it difficult to plan effectively.</p>