

## Review of outcomes 2012-13

Outcomes	What has been accomplished so far to deliver the outcome	What are the obstacles/blockages that may affect delivery of this outcome?
<p>Cheltenham has a clean and well-maintained environment.</p>	<p>During 2012/13 the council started to enforce its no side waste and closed lid policy on a phased basis to encourage more recycling, reduce the number of black bags on pavements and reduce the amount of waste to landfill. Officers are working with residents who are finding it difficult to manage their waste and encouraging them to use the recycling facilities which are available. Cabinet in December approved the waste policy which sets out the councils policies in relation to waste and recycling. A similar policy will be drawn up for street cleansing.</p> <p>The number of subscribers to the garden waste scheme is continuing to increase.</p> <p>Ubico was established on 1 April 2012 and are delivering the services for CBC. Good working relationships have been established between the company and the council to ensure that the outcomes can be achieved.</p> <p>During the wet weather and flooding there was a focus from street cleaning on ensuing where possible gutters and drains were kept clear.</p> <p>Cabinet has agreed to join the joint waste committee from 1 April 2013 which will provide an opportunity to share ideas and best practice and develop service improvements.</p> <p>The scrutiny committee have undertaken a review of the impacts of bad weather on the grass verges contract and also the impact of snow on waste and recycling and identified a number of actions which have been approved by cabinet.</p> <p>The council and Ubico have continued to work with residents to undertake litter picks, special street cleaning and maintenance of parks and gardens through friends groups.</p>	<p>The wet weather over the summer impacted on the growing season and also on the weed contract. The snow in January resulted in a disruption to service. The way in which the council dealt with the matter came under scrutiny and suggested improvements have been put in place following a lessons learnt exercise.</p> <p>So far in those areas where the "no side waste" is being enforced there has been little public reaction and most people understand the need to recycle. It has however increased the demand for recycling bins. There are areas of the town however where it may be harder to implement which is why the scheme is being undertaken in a phased approach.</p> <p>The actual turn-out for Percentage of household waste reused, recycled and composted was 45.14%, 3% below the target of 48%. Although the amount of waste for recycling increased by 100 tonnes, there was also an increase of 1,000 tonnes of general waste collected which impacted on the percentage calculations.</p>

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<p>Cheltenham's natural and built environment is enhanced and protected.</p>	<p>The Promenade (east) footway replacement scheme was completed, with agreed enhanced materials (york stone) funded by CBC. The Promenade (west) footway is now underway.</p> <p>Following first stage public consultation on the Joint Core Strategy (JCS) and in light of the new National Planning Policy Framework, a nationally respected consultant was commissioned to review the validity of advice on the objectively assessed need for housing within the JCS area. A report to Council on this issue was considered on 24th September and additional work requested in relation to household formation. An O&amp;S JCS task group was established to take this work forward and report its findings to the JCS Member Steering group (MSG).</p> <p>The O&amp;S JCS task group commissioned work on household formation from the Cambridge Centre for Housing and Planning Research. Its findings will be reported to O&amp;S in January and O&amp;S will make recommendations to the JCS MSG.</p> <p>The Urban Design team supported a number of community-led street-scape projects including the improvements to the Road Block in Mersey and Avon Roads in Whaddon and the Bath Road project which is nearing completion.</p>	<p>Further work is currently being undertaken by consultants Cambridge Centre for Planning and Research to be reported to Member Steering Group in May 2013. This will assist in reviewing the Objectively Assessed Need in light of projections arising from 2011 Census.</p> <p>To ignore the release of this data could make the JCS unsound. This additional work has impacted upon the JCS programme, pushing the public consultation back to September 2013. This delay has been agreed by JCS Cross-Boundary Programme Board.</p>
<p>Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.</p>	<p>The council has commissioned new lighting in Regent Arcade car park which will save 200,000kg of CO2 as well making financial savings. We are also progressing a number of ICT related projects which will reduce our carbon emissions.</p> <p>Cabinet in November considered a report on the feasibility of whether the council should adopt a target of 40% reduction by 2020. Cabinet agreed to keep the current carbon reduction target of 30% by 2015, and approved further work to:</p> <ul style="list-style-type: none"> <li>• Explore the potential for Smart metering to reduce costs</li> <li>• LED lighting will be installed in September to the main pool hall at Leisure@</li> <li>• The infrastructure is in place to facilitate the installation of a power puffer in May.</li> </ul>	<p>Given the current financial situation it is important that projects which seek to reduce carbon emissions are seen as an "invest to save" initiative and that clear financial and environmental aspects are demonstrated when putting forward the business cases.</p> <p>The carbon emissions figures are not yet available as not all the energy bills in yet. Figures will be calculated and set out in the annual emissions report</p>

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<p>Cheltenham has a strong and sustainable economy</p>	<p>The council launched the second round of the Promoting Cheltenham Fund; a total of £141,500 was allocated to 22 projects.</p> <p>Cheltenham Tourism were successful in securing a £25k grant from the Promoting Cheltenham Fund for the development of a new tourism website - Marketing Cheltenham.</p> <p>Planning permission has been secured for North Place/Portland Street site subject to finalisation of Unilateral Undertaking. Contracts have been exchanged with the deal planned to be completed in the summer</p> <p>Planning permission for Phase 2 works to improve the Brewery complex were approved in July 2012, subject to a Section 106 agreement to secure appropriate planning obligations.</p> <p>In Cheltenham 116 new businesses started up in October 2012, 29 more than the previous month and 26 more than in October 2011. This equates to a rate of 15.5 start - ups per 10,000 working age individuals. In terms of industry the most start - ups were in the Real estate, professional services and support activities sector. This reflects the picture seen at County level.</p> <p>Signs of economic growth continue in Cheltenham as many other shops have recently opened their doors, highlighting the town is still an attractive place for retailers to invest in. New arrivals included US organic and natural food retailer Whole Foods Market, which this autumn opened only it's second UK shop outside London. Pitta Place, a healthy fast food alternative in the High Street, betting shop Paddy Power and The Present People in the Regent Arcade. There are also Expansion plans for TK Maxx and River Island, as well as the arrival of H&amp;M and Toys R Us later this year.</p>	<p>The unemployment rate, at 3.1% remains higher than in Gloucestershire as a whole; there are three wards which are in the 10% wards with the highest claimant rates in the county; St. Marks (5.4%), Hesters Way (6.1%) and Oakley (6.4%).</p> <p>In terms of young people not in education, employment or training, Cheltenham has the highest rate in the county at 5.1%, Gloucester has a rate of 4.6%.</p>

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Communities feel safe and are safe.	<p>Tackling acquisitive crime – a rise in domestic burglaries prompted a huge amount of partnership working to address this rise earlier this year; crime rates have now decreased; over 57% decrease since last year.</p> <p>Reducing alcohol related violence (RARV) – CBC has reinvigorated the RARV project in response to the rises in violent crime associated with the night time economy.</p> <p>Supporting neighbourhood management – CBC continued to work with communities through the 14 neighbourhood coordination groups to tackle the issues of most importance to them.</p> <p>Tackling anti-social behaviour (ASB) – CBC has continued to work in partnership to tackle anti-social behaviour via the ASB steering group - ASB rates are down 41% from last year.</p> <p>Safeguarding – CBC helped work in partnership through the Gloucestershire Safeguarding Children’s Board (GSCB) and the Cheltenham Safeguarding Forum to promote the importance of safeguarding. This including hosting a seminar on safeguarding in February.</p>	Recent rises in violent crime is being monitored and responded to
People have access to decent and affordable housing.	<p>A total of 101 affordable housing completions were logged in the year; this was made up of 27 shared ownership properties, 30 Social rent properties, 18 Affordable rent properties and 26 Supported accommodation.</p> <p>The council have adopted a housing and homelessness strategy which sets out a number of outcomes as well as a high level delivery plan as to how these outcomes will be delivered. The strategy includes the council's housing renewal policies for private rented sector.</p> <p>The housing options service is being reviewed to ensure that it is delivering against the outcomes as identified within the strategy and whether the service needs to be redesigned to meet future need and demands.</p> <p>The council continues to work with the supporting people partnership which looks at housing support needs.</p>	<p>The demand for housing remains high and welfare reforms will only increase the pressure on affordable housing.</p> <p>The supporting people programme has a challenging decommissioning remit which could impact on vulnerable people. CBC has been working via the Supporting People Partnership to mitigate any potential impacts.</p>

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	<p>The council and CBH have identified development opportunities and funding solutions for St Pauls phase 2, Cakebridge Place and a number of garage sites and the appropriate decisions have been made to enable this to progress in 2013/14.</p> <p>The council working with CBH were able to identify additional resources within the Housing Revenue Account (HRA) to help mitigate the impact of welfare reform on tenants and also to put in additional community infrastructure. The HRA has also been used to provide PV panels in some properties which will help reduce the cost of electric for the tenants.</p> <p>The supporting people partnership has let new contracts for vulnerable adults with complex needs which has resulted in additional provision in Cheltenham - previously all support was based in Gloucester.</p> <p>The council and its partners have been working with those who will be affected by the welfare reforms.</p>	
<p>People are able to lead healthy lifestyles.</p>	<p>The Sports, Play and Healthy Lifestyles Team coordinated a number of holiday and sports programmes with total attendances of 10,750 for the year. The Summer holiday programme for 2012 saw a record breaking Summer of Sport programme that attracted a total of 1818 attendances.</p> <p>In May the team co-ordinated the once in a lifetime Olympic Torch Relay celebrations which saw the Olympic Torch carried through the streets of Cheltenham on its way to a celebration event at Cheltenham Racecourse which featured a wider range of sporting activities and artistic performances from local community groups. It has been estimated that as many as 30,000 watched the Torch Relay pass through the streets, with a further 25,000 attending the Racecourse event - all of which will have been inspired by the Olympics</p>	<p>In terms of the active referral programme, CBC has met with the referring partners and the main cause for the drop in referrals and subsequent activity has been a change in referring personnel from 2gether trust has moved departments and reorganisation has meant a drop in referrals. The physiotherapy teams have also undergone significant organisational change and have now put actions in place to restart the referral processes.</p> <p>In February and March, overall trading was quieter than hoped in some areas of business, forward enquiries and bookings into next year were strong, forthcoming maternity leave will see increased waiting times for referral schemes despite the backfill support available.</p>

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	<p>Leisure@ has seen continued strong performance and some progress with NHS partners. Overall footfalls are higher than target including those target groups in the community. General Membership levels continue to recover boosted by the summer promotions and at the end of September membership was above target for the year. Enrolments on courses have again been the largest on record with well over 1000 young people enrolled on courses.</p>	
<p>Our residents enjoy a strong sense of community and involved in resolving local issues.</p>	<p>This year has seen a huge amount of activity to build stronger communities;</p> <ul style="list-style-type: none"> <li>• Two asset-based community development projects were supported and both have now secured additional funding from Barnwood Trust;</li> <li>• £1m secured from the Lottery to deliver a Big Local project in the St. Peters and the Moors - activity underway to engage and involve residents;</li> <li>• A new PACT project launched to support residents near the Honeybourne Line;</li> <li>• 16 groups received community pride grants to improve their neighbourhoods and 14 groups received smaller grants up to the value of £250 to run small-scale projects, events and activities to help them build better communities;</li> <li>• Community Pride grants were secured by five new community groups</li> <li>• 19 community-based organisations secured funding to deliver positive activities for young people through the second year of the positive activities fund;</li> <li>• The Inspiring Families project was worked with 30 vulnerable families to turn their lives around as part of the government's troubled families project;</li> <li>• The council published a book to celebrate the Queens Diamond Jubilee</li> </ul>	<p>A decision was made by council to not proceed with the community governance review as planned - will now be postponed to tie in with parish elections in 2018.</p>
<p>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.</p>	<p>The work to the Art Gallery and Museum has continued throughout 2012-13 and although behind original schedule, good progress is now being made. The contractors "ISG" have now indicated a revised date for completion of the major part of works by the 30th April 2013. However, work will still continue on the adjoining walls of No.51 and the 1989 building. From the 1 May, work will start on some areas of the fitting out programme.</p>	<p>Due to the delay in handover of the building by ISG, this has a knock on effect to internal fit-out completion date, now revised to 31 July with the opening scheduled for later in 2013.</p>

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	<p>Press and media interest has increased as the completion of the major building work nears. The fundraising campaign is continuing to be supported through various events by the Friends of Cheltenham AG&amp;M and the Cheltenham AG&amp;M development trust. This included the launch of a public fundraising specific website in February - MyFace</p>	
<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 has delivered a number of initiatives that have delivered cashable savings over the past year.</p> <ul style="list-style-type: none"> <li>• The GO Shared Services (GOSS) programme has seen the introduction of a shared approach to our finance, HR, payroll and procurement services across four councils – West Oxfordshire, Cotswold, Forest of Dean and Cheltenham. GOSS also provides services to Ubico and CBH. GOSS is estimated to save CBC £270k.</li> <li>• We have set up a shared ICT service with Forest of Dean District Council which will create additional resilience in the service, create the framework for a £1m investment programme and will deliver annual savings of £159,500 per annum by 2015/16.</li> <li>• We have set up Ubico with Cotswold DC, which will save £91k.</li> </ul> <p>The council found savings / increased income of £1.2m to meet the 2013-14 budget gap.</p>	<p>The implementation of the HR self-service function of the new agresso business world platform has been delayed though is scheduled to be implemented in May 2013.</p>