

Corporate Performance at end of Quarter 4 (April 2016 to March 2017) – Report to O+S, 26 June 2017

Our Outcome

Cheltenham's environmental quality and heritage is protected, maintained and enhanced

Priority Action	Key Milestone	End Date	Lead	Progress
ENV 01 - We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan	ENV 01A - Conclude JCS examination	Tue-30-May-17	Tracey Crews	Now complete. Proposed modifications scheduled for consultation which will lead to further examination hearings - likely to be scheduled February 2017.
	ENV 01B - Adoption of the JCS (subject to Council approval)	Thu-31-Dec-07	Tracey Crews	Council approved for public consultation the proposed main modifications on 10 Feb 2017. Key dates are outside control of JCS Councils and are set by the Inspector. RAG status green reflecting all live actions are being met by the program. Carried forward into 2017-18 corporate strategy under action ENV1.
	ENV 01C - Prepare and consult on draft Cheltenham Plan (non statutory)	Sat-31-Dec-16	Tracey Crews	6 week consultation ended on 20 March 2017 that focused on three policy areas: 1.economic strategy 2.potential local green space designations 3.potential development allocations (sites for development)
	ENV 01D - Publication of Cheltenham Plan (regulation 19)	Mon-28-Aug-17	Tracey Crews	Pending completion of the preferred options consultation, publication of the plan will happen in Summer 2017. Timetable and key milestone changes agreed by Planning & Liaison Member Working Group. RAG status green to reflect performance against revised program. Carried forward into 2017-18 corporate strategy under action ENV1.
	ENV 01E - Submit Cheltenham Plan to Secretary of State for examination	Mon-30-Oct-17	Tracey Crews	This is likely to happen in the Autumn of 2017. RAG status green to reflect performance against revised program as agreed by Planning & Liaison Member Working Group. Carried forward into 2017-18 corporate strategy under action ENV1.
	ENV 01F - Adoption Cheltenham Plan	Thu-30-Nov-17	Tracey Crews	Anticipated January 2018, allowing for time for PINS to conduct a short examination. RAG status green to reflect performance against revised program. Carried forward into 2017-18 corporate strategy under action ENV1.
ENV 02 - We will deliver CBC's commitments contained within the Joint Waste Committee plan	ENV 02A - Consider options for the transfer of waste after August 2018	Fri-31-Mar-17	Pat Pratley	Project Team set up and discussions progressing over the feasibility of using Swindon Road as transfer facility. Consultants have now produced a report, currently being considered by the Joint Waste Team. Their thoughts will be fed into the next project meeting, to be held on 30 th May 2017.
	ENV 02B - Review options for recycling service redesign in Cheltenham including round optimisation across all services	Mon-31-Oct-16	Pat Pratley	New vehicles of all fleet (recycling, food and refuse) ordered and delivery is on schedule. New recycling receptacle (blue bag) being procured for storage of bulky cardboard - will increase space available in the recycle boxes for storing a wider range of recyclable materials. Round optimisation work underway and being finalised, communications plan agreed. Consideration being given to promoting recycling via all primary schools in Cheltenham with a 'Name our Truck' competition - the winners will have their names (one name) on each of the vehicles. Action carried forward to 17-18 corporate plan.
	ENV 02C - Support Ubico in making preparations to implement chosen recycling service model in Summer 2017	Fri-31-Mar-17	Pat Pratley	Being undertaken via the service redesign project carried forward into 2017-18 action plan
	ENV 02D - Support the enforcement of no sidewaste and closed bin lid policy	Fri-31-Mar-17	Pat Pratley	Implementation of no side waste policy is stalled while resources are identified to finance it. This could potentially come from any garden waste windfall income – but this will be reviewed once implications of implementing the new enhanced recycling service in Autumn 2017 are clear.
	ENV 02E - Explore new recycling opportunities at HRCs including Swindon Road	Fri-30-Sep-16	Pat Pratley	Linked to ENV02A Review of Swindon Road recycling facility currently on hold until wider infrastructure review has been completed with regard to waste transfer from the bulking facility. Action has been carried across into 2017/18 JWC action plan.
	ENV 02F - Undertake a review of the capacity and resources required by the JWT to deliver its plan	Fri-31-Mar-17	Pat Pratley	An accord was approved by JWC in February which supports councils exploring the business case for service alignment. Resource requirements have been reviewed and a full time Head of Service for JWT was supported. A route map has been agreed across the districts, which reaffirms the original purpose of the JW committee - to achieve service alignment across the districts for waste and recycling collection services.
ENV 03 - We will strengthen the council's approach to enforcement as part of the re-structuring of the REST division	ENV 03A - Complete the amalgamation of Community Protection into the Enforcement Team to enable an increase in enforcement performance against outcomes, utilising the synergies that exist between teams	Tue-31-May-16	Mike Redman	3 FTE community protection officers have merged with the enforcement team to create combined enforcement resource.
	ENV 03B - Continue to deliver service improvements through systems thinking and provide quarterly performance statements	Fri-31-Mar-17	Mike Redman	Consolidated admin arrangements now in place and work being undertaken to explore cross-cutting neighbourhood-focused teams.
ENV 04 - We will create a new children's play area in Pittville Park	ENV 04A - Commence work on-site	Sun-31-Jan-16	Adam Reynolds	Project completed
	ENV 04B - Complete work on site	Tue-31-May-16	Adam Reynolds	Completed

ENV 05 - We will restore Cheltenham's War Memorial	ENV 04C - Soft opening	Thu-30-Jun-16	Adam Reynolds	Play area opened and operational
	ENV 04D - Official Opening event	Mon-31-Jul-17	Adam Reynolds	Successfully held on 12 July 2016
	ENV 05A - WMT grant application	Sat-30-Apr-16	Mark Sheldon	Successful grant applications have been made to the War Memorial Trust (£24k) and Heritage Lottery Fund (£85k) to fund both the restoration and associated commemorative activity which will continue over the next 12 months.
	ENV 05B - HLF grant application outcome	Sat-30-Apr-16	Mark Sheldon	As above
ENV 06 - We will progress the building of the new Crematorium building	ENV 05C - Commence War Memorial restoration	Tue-31-May-16	Mark Sheldon	Memorial restoration complete. The peripheral project for lighting and interpretation is on-going. The planning application to replace the lamps has been approved and an application for the installation of interpretation boards has been submitted.
	ENV 05D - Complete War memorial restoration	Fri-30-Sep-16	Mark Sheldon	Restoration work complete though some residual work to replace the lamps and install interpretation boards will now be undertaken
	ENV 05E - Commence WW1 commemoration programme	Sat-30-Sep-17	Mark Sheldon	£89,400 has now been secured from the Heritage Lottery Fund to support a wide range of commemoration activity to start in 2018
	ENV 05F - Close WW1 commemoration programme - War Memorial dedication ceremony	Fri-30-Nov-18	Mark Sheldon	The restored war memorial was officially revealed to the public at the Battle of Britain event on 18 September
	ENV 06A - Appoint design team	Thu-30-Jun-16	Mike Redman	Key members of design team in place - Principal Contractor and Architect
	ENV 06B - Submit main planning application	Fri-31-Mar-17	Mike Redman	Achieved 11th April 17
	ENV 06C - Target completion date for new crematorium building	Tue-31-Oct-17	Mike Redman	The new agreed target date for completion is 31st May 2019. This commitment has been carried forward into the 2017-18 corporate strategy action plan as project ENV 5

Our Outcome

Sustain and grow Cheltenham's economic and cultural vitality

What are our plans to deliver this outcome in 2016-17?

Priority Action	Key Milestone	End Date	Lead	Progress
ECON 01 - We will work in partnership with key stakeholders to develop a longer term strategy for place making and growth	ECON 01A - Draft Strategy	Fri-30-Sep-16	Tim Atkins	Council agreed a place-making vision, four values and four outcomes at its meeting on 27 March
	ECON 01B - Consultation Complete	Tue-31-Jan-17	Tim Atkins	The engagement plan has been developed and was agreed as part of the Cabinet report
	ECON 01C - Approved by Cabinet	Fri-31-Mar-17	Tim Atkins	The vision was signed off informally by cabinet ahead of it going to full council at the end of March
ECON 02 - We will develop our strategic approach to tourism, work with the tourism partnership to ensure that there is alignment behind the strategy and agree appropriate delivery mechanisms	ECON 02A - Tourism Development Officer in-place	Thu-30-Jun-16	Tim Atkins	Tourism development consultant appointed and in place
	ECON 02B - Commence implementation of key priorities	Thu-30-Jun-16	Tim Atkins	Implementation of key priorities underway - under the following headings: Stakeholder Communication, Research, Strategy, Business Model, Funding, Planning, Brand Development. Action carried forward into 2017-18 action plan
	ECON 02C - Establish Tourism Task Force	Fri-30-Sep-16	Tim Atkins	Agreement to run tourism project through already established Tourism Partnership; action carried forward into 2017-18 action plan
	ECON 02D - Report back to Cabinet on year 2 work plan	Sat-31-Dec-16	Tim Atkins	Update report presented to cabinet on 8 November 2016
ECON 03 - We will undertake a ballot of town centre businesses on the establishment of a Business Improvement District and assist in its establishment if the ballot is positive	ECON 03A - CBC support for new BID company if 'YES' vote secured	Thu-31-Aug-17	Tim Atkins	Business Improvement District now fully operational
	ECON 03B - Measures to remove Late Night Levy if 'YES' vote secured	Sat-31-Mar-18	Tim Atkins	Council on 24 Feb agreed that the Late Night Levy should cease to apply in Cheltenham from 31 March 2017
	ECON 04A - Conclusion of and progress towards delivery on various key sites and themes - Brewery II	Mon-31-Jul-17	Jeremy Williamson	High Street link opened as planned. Block 2A fully let; positive impact upon original Brewery scheme and block 2B currently being marketed.
	ECON 04B - Conclusion of and progress towards delivery on various key sites and themes - Beechwood	Mon-31-Jul-17	Jeremy Williamson	Demolition works completed and re-construction has begun. Shell & core targeted for delivery Sept 2017 followed by major shop fit.
	ECON 04C - Conclusion of and progress towards delivery on various key sites and themes - Regency Place	Sun-31-Dec-17	Jeremy Williamson	Housing progressing as planned. Shop unit handover subject to clarification. Albion Street road changes deemed successful.
	ECON 04D - Conclusion of and progress towards delivery on various key sites and themes - North Place	Sat-31-Mar-18	David Roberts	On-going liaison between property services and owners to bring forward a development. Now managed as a corporate project with monthly updates to the senior leadership team
	ECON 04E - Conclusion of and progress towards delivery on various key sites and themes - Cheltenham Transport Plan - highways	Thu-31-Aug-17	Jeremy Williamson	Phase 2 (Imperial Square North) implemented; positive liaison with businesses impacted due to offer of alternative parking. Traffic monitoring to begin May 2017 to measure impact and undertake any necessary mitigation as necessary. If deemed successful then this allows for next phases including a trial at Boots Corner - to begin summer 2017. Action identified at ENV3 in 2017-18 corporate strategy.
ECON 04 - We will support delivery of the Cheltenham Development Taskforce business plan	ECON 04F - Conclusion of and progress towards delivery on various key sites and themes - Cheltenham Spa station	Thu-31-May-18	Jeremy Williamson	GWR progressing stakeholder meetings and will also be co-ordinating meetings over race week impact of proposals. Noted that 2017 race week saw 90,000 race goers transported from railway station to racecourse by Stagecoach. Hoping to see revised proposals and delivery timeline within next few months
	ECON 04G - Conclusion of and progress towards delivery on various key sites and themes - Public realm upgrades	Sat-31-Mar-18	Jeremy Williamson	CBC/GCC continue to meet to agree project plan and funding delivery. Delivery needs to coincide with JLP opening potentially spring 2018. ESIF bid progressing to round 2 which could assist with High Street SuDs/greening/biodiversity strategy. Identified by Action ENV2 in 2017-18 Corporate Plan. Public realm projects led by Townscape team.
	ECON 04H - To support Director Resources with the implementation of the accommodation strategy	Sat-31-Mar-18	Jeremy Williamson	continue to provide support for options and maintain interest in MO
	ECON 05A - To have reviewed the potential projects which support the delivery of the business plan targets for the Trust	Sun-31-Jul-16	Mark Sheldon	On 27 March Council agreed to support the Trust with a loan of up to £1.5m to support their redevelopment proposals for leisure@Cheltenham
ECON 05 - We will work in partnership with The Cheltenham Trust as they develop their capital investment strategy to support their business plan	ECON 05B - To have scoped, tendered and evaluated the initial feasibility study into the redevelopment of the Town Hall	Fri-30-Sep-16	Mark Sheldon	The work to scope and tender the initial feasibility work for the Town Hall is complete and the Joint Commissioning Group is now able to make a decision about the consultant it wishes to work with
	ECON 05C - To have made an application for external funding of the redevelopment of the Town Hall	Sat-31-Dec-16	Mark Sheldon	The revised timescale of March 2018 was included in the 2017-18 corporate strategy.
ECON 06 - We will consult on options and agree a car parking strategy, to determine where council investment should best be directed in support of the local economy, having regard to the Council's overall financial position, environmental and tourism	ECON 06A - Develop options in consultation with the Car Parking Working Group, including input from key stakeholders, including GCC and private car park operators	Mon-31-Oct-16	Mike Redman	First phase consultation complete; currently tendering for support to develop the strategy

objectives

ECON 06B - Liaise with GCC regarding delivery options , having regard to any opportunities arising as a result of the devolution agenda	Fri-30- Jun-17	Mike Redman
ECON 06C - Undertake public consultation where appropriate to the implementation of emerging options	Tue-31- Jan-17	Mike Redman
ECON 06D - Report to Cabinet regarding recommended option(s) and associated action plan	Fri-30- Jun-17	Mike Redman

GCC has participated in Car Parking Working group meetings and provided input to the emerging strategy being suggested by our consultants. In tandem with this, the county has been pursuing its own strategy with a focus on on-street provision and we are working to ensure alignment, particularly around pricing. The strategy will now go to Cabinet in June 2017

Extensive consultation has taken place with key stakeholders in relation to the emerging parking strategy for the town, including both on-line and face to face consultation with harder to reach groups with specific user needs. The car parking working group has included invited representatives from the business community and county council and there has also been contact with private car parking operators.

The recommended parking strategy is going to cabinet on 13 June 2017.

Our Outcome

People live in strong, safe and healthy communities

What are our plans to deliver this outcome in 2016-17?

Priority Action	Key Milestone	End Date	Lead	Progress
COM 01 - Work with CBH to deliver more houses for rent on HRA sites	COM 01A - Council approval to build on Garage Phase 2 sites	Sun-30-Apr-17	Martin Stacy	10 new affordable homes have been built on Swindon Road, with priority being given to Armed Forces Veterans. These homes have now been filled, all of which by Veterans. A further 3 homes are currently underway at Rowanfield Exchange and will be completed later this year. In addition, 4 homes have been acquired from the open market using right to buy receipts, with a fifth (and final) property identified and our offer accepted.
	COM 01B - Council approval to build on Garage Phase 3 sites plus other miscellaneous sites	Fri-31-Mar-17	Martin Stacy	Council has given authority to build on the following sites: Hesters Way Road Kingsmead Avenue, Beaufort Road and Newton Road, subject to various rights of way issues being addressed, and with the potential of up to 16 new homes being delivered. We are currently working with residents to resolve outstanding rights of way issues. All have now appointed solicitors, as requested and reasonable progress is being made - though the nature of these discussions is that it is often protracted.
COM 02 - Explore opportunities for creating more homes for veterans	COM 02A - Project scope agreed and embedded within CBC-CBH new build Joint Programme Board	Fri-31-Mar-17	Martin Stacy	Project completed. All 10 homes at the Swindon Road new build site were allocated to armed forces veterans as part of the Homes for Veterans project.
	COM 03A - Monitor outcome of the government consultation and review considering an extension of the national mandatory HMO licensing regime	Sat-31-Dec-16	Mike Redman	The government responded favourably to the extension of HMO licensing following their consultation paper "Houses in multiple occupation and residential property licensing reforms" and has indicated an intention to legislate to extend mandatory licensing to all HMO's occupied by five or more persons, regardless of the number of storeys within the property. The enforcement team is reviewing staffing arrangements in expectation of an increased need for inspections and the opportunity to cover additional costs from a corresponding increase in HMO license fee income.
COM 03 - We will develop proposals to introduce a more rigorous approach to the licensing and enforcement of private rented sector housing in the borough	COM 03B - Alongside monitoring the government's extended mandatory HMO licensing regime, utilise the emerging Cheltenham Plan to provide opportunities to frame new planning policies and strategies, to help improve the quality of HMO's, working with the University of Gloucestershire to inform the Council's overall HMO strategy	Fri-31-Mar-17	Mike Redman	This action is now being pursued in relation to the emerging Cheltenham Plan, which is critical to applying controls on HMO numbers through an Article 4 direction.
	COM 03C - Consider the feasibility and resourcing implications of introducing Article 4 direction(s) to limit the percentage of HMO accommodation currently leading to community imbalance and related loss of amenity in some parts of the town	Fri-31-Mar-17	Philip Stephenson	HMO survey work in St. Pauls is now complete and whilst a number of issues have been identified, there is insufficient evidence of poor conditions or anti-social behaviour to justify blanket licensing of private rented sector accommodation, much of which is now likely to be covered by a proposed extension to the national mandatory HMO licensing requirements. Further HMO survey and enforcement work is now taking place in the All Saints Ward and the potential for an Article 4 direction is being pursued through the Cheltenham Plan process. Timescale is linked to Cheltenham Plan preparation, program managed via Planning and Liaison Member Working Group. Action for 2017-18 will be managed at the service level, albeit the Cheltenham Plan is identified as action ENV1 in 2017-18 corporate strategy.
COM 04 - Prepare for update housing and homelessness strategy in 2017	COM 03D - Report to Cabinet on the options for extending activity relating to the enforcement of standards in private rented sector accommodation	Mon-31-Jul-17	Mike Redman	The survey work undertaken in St. Pauls (and now on-going in All Saints) will identify any need for additional enforcement; options will be reviewed on completion of the survey, in tandem with a review of actions being taken to improve standards in the private rented sector more generally. A report to Cabinet is still on target for July 2017, to include proposals for further action in relation to long term empty homes in the private sector.
	COM 04A - Scope out engagement arrangements with relevant stakeholders to help inform the development of the strategy	Fri-31-Mar-17	Martin Stacy	Project carried forward into 2017-18 corporate strategy action plan. Work about to start on gathering evidence on current needs, agreeing key strategic priorities and themes, followed by conversations with relevant stakeholders.
COM 05 - We will update our safeguarding policy to reflect our wider work to safeguard people including recognition of domestic abuse and sexual violence, hate crime and modern slavery	COM 05A - Draft report to Cabinet	Sun-31-Jul-16	Richard Gibson	A briefing note was taken to cabinet in December to notify members that current strategy will be extended for a further year. This is so that we can align the new policy with the county-wide domestic abuse concordat (yet to be published), the county-wide anti-slavery strategy and the new county-wide hate crime strategy
	COM 05B - Staff consultation sessions	Fri-30-Sep-16	Richard Gibson	Staff training sessions held on safeguarding vulnerable adults and modern slavery. Additional staff sessions will be held as part of the development of the final safeguarding handbook.
	COM 05C - Final report to Cabinet	Wed-30-Nov-16	Richard Gibson	Project carried forward into 2017-18 corporate strategy - The final updated safeguarding policy in the autumn and this will be a joint district policy led by the district safeguarding network
	COM 05D - Publication of DHRs	Sun-31-Jul-16	Richard Gibson	Our first Domestic Homicide Review into the death of a local woman was published on 17 October 2016. Our second Domestic Homicide Review, the draft report has been issued to the Home Office for quality assurance purposes - they have indicated that cannot review this until August 2017
COM 06 - We will work in partnership with Gloucestershire Constabulary to review town centre CCTV provision and	COM 05E - Development of partnership response	Mon-31-Oct-16	Richard Gibson	The first DHR was published with an agreed action plan that will be monitored by the Cheltenham Strategic Leadership Group
	COM 06A - Work with the Police & Crime Commissioner to consider the impact of the closure of Lansdown Road	Fri-30-Sep-16	Mike Redman	The fibre-optic link has now been moved to the monitoring site at Waterwells

associated monitoring arrangements	police station on the provision of town centre CCTV monitoring				
	COM 06B - Review the provision and need for upgrading of the town centre CCTV system, having regard to the delivery of our priority outcomes, including crime reduction	Fri-31-Mar-17	Mike Redman		Project carried forward into 2017-18 corporate strategy. Currently in consultation with the Police and PCC about the future provision of CCTV in the town centre. A draft project initiation document has been produced.
	COM 07A - Coordinate & deliver the Children's Festival	Tue-31-May-16	Richard Gibson		Children's Festival successfully delivered; 10 different partners contributed with with over 1,500 children and their families attending
	COM 07B - Coordinate & deliver the Midsummer Fiesta	Sun-31-Jul-16	Richard Gibson		Midsummer Fiesta successfully held on 2 July 2016; a few thousand attended the event which is Cheltenham's only free festival
COM 07 - Enable a range of community building and celebration events through taking a facilitative role to working with community groups and organisations	COM 07C - Support Black History Month	Mon-31-Oct-16	Richard Gibson		Black History Month was successfully delivered by the African Community Foundation, supported by officers from CBC and a community pride grant
	COM 07D - World Mental Health Day	Mon-31-Oct-16	Richard Gibson		CBC helped raise awareness of emotional wellbeing and mental health issues at an event on World Mental Health Day on 10 October 2016. This included handing out leaflets in the town centre and launching Heads Up at an evening seminar
	COM 07E - Support Inter-Faith week	Wed-30-Nov-16	Richard Gibson		This year's Inter-faith event was held on Thursday 17th November. This year's theme was 'People of Sanctuary' and is an exploration of faith and the refugee crisis. The event was open to all and brought together different faith and non-faith communities to strengthen good inter faith relations
	COM 07F - Support Holocaust Memorial Day	Tue-31-Jan-17	Richard Gibson		CBC supported the HMD commemoration Committee event that was held in the Municipal Offices on January 26th 2017
	COM 07G - Support LGBT history month	Tue-28-Feb-17	Richard Gibson		CBC helped support the LGBT partnership with their plans for LGBT history month in February 2017
COM 08 - Develop a commissioning approach to tackling a range of health and wellbeing issues in Cheltenham such as tackling obesity, reducing alcohol harm and improving mental health	COM 08A - Agree specifications	Sat-30-Apr-16	Richard Gibson		Health Inequality Grants have been awarded to Gloucestershire University to develop a Strategy for the smart commissioning of our alcohol harm outcome, plus a grant to Cheltenham West End Partnership to understand the risks posed to young people, aged between 12 and 18, who are congregating in the town centre that might be at risk of negative influences such as alcohol, drugs, inappropriate sexual activity and grooming.
	COM 08B - Commissioned providers in place	Thu-30-Jun-16	Richard Gibson		As above; 2 providers in place
	COM 08C - Report to Chelt Partnerships on progress	Sat-31-Dec-16	Richard Gibson		Both projects have reported to the partnerships
	COM 09A - Establish Advisory Group	Sat-30-Apr-16	Wilf Tomaney		Cllr Wilkinson identified as Member Cycling Champion. First meeting took place March.
COM 09 - Progress cycling & walking options as a result of the work of the O+S task group	COM 09B - Produce a delivery plan for the various recommendations	Fri-30-Mar-18	Wilf Tomaney		Cycling and Walking Advisory Group now in place to act as a sounding board and support for key initiatives. Action will not produce a delivery plan as anticipated, but will support the following activities; * input to Cheltenham Plan * oversee preparation of walking and cycling strategy - milestone extended to March 2018 to reflect agreement of corporate strategy at Council * review possible funding streams. Group are currently inputting into innovation in cycling and walking competition - deadline June 2017. Activity of preparation of walking and cycling strategy - action identified in 2017-18 corporate plan ENV3 Cheltenham Transport Plan. Wider activities of the Advisory Group to be managed at service level
	COM 09C - Installation of contra-flow cycle lane in Winchcombe St with rearrangement of the Albion St junction	Wed-31-Aug-16	Wilf Tomaney		Completed on target.
	COM 10A - Agreement to procurement process	Wed-31-Aug-16	Wilf Tomaney		First early market engagement exercise (July 2016) produced no submissions. A second early market engagement exercise (October 2016) produced 1 expression of interest. Following recent recruitment of Place and Economic development Manager, this project has now been restarted and given limited interest to market testing alternative options are being explored. A new timescale will be agreed with lead member in due course. Action will be delivered at service level for 2017-18.
COM 10 - Commissioning review of Shopmobility	COM 10B - Award of contract	Fri-30-Sep-16	Wilf Tomaney		Project on hold. A new project timetable will be agreed with the lead member as such the RAG status has been changed to green as project will be refreshed. Action will be delivered at service level for 2017-18.
	COM 10C - Implementation of service	Fri-31-Mar-17	Wilf Tomaney		Project on hold. A new project timetable will be agreed with the lead member as such the RAG status has been changed to green as project will be refreshed. Action will be delivered at service level for 2017-18.

Our Outcome

Our council can continue to facilitate the delivery of our outcomes for both Cheltenham and its residents

What are our plans to deliver this outcome in 2016-17?

Priority Action	Key Milestone	End Date	Lead	Progress
VFM 01 - We will work with our 2020 partners to implement agreed shared services from April 2016	VFM 01A - Cabinet to consider a business case for a local authority company governance model	Sun-31-Jul-16	Pat Pratley	<p>Legal agreements are in the process of being finalised. CBC Council approved withdrawal of employment matters from the Joint Committee wef 1 April 2016. Council approved s151 Officer appointment and designation wef 28 March 2017. Work on specifications taking place.</p> <p>Following a review work is now underway to develop a revised structure which addresses need to for more strategic support to deliver the MTFS targets, development of the investment property portfolio, support key capital projects as well as taking a more commercial approach to service delivery. A new post for a programme manager to support delivery of commercial activity has now been recruited to.</p> <p>The transformation of customer services is now a work stream within the Organisational Development Programme. An initial 'opportunities assessment' review is being scoped which may identify opportunities for intervention which drive customer services transformation. PED transformation includes significant work on customer interaction.</p> <p>Discussions with regard to Cheltenham highway matters continue and are probably better placed now within the context of the creation of Cheltenham's Place Strategy and Parking Strategy and spatial planning concepts which emerge from those strategic reviews.</p> <p>The government's focus following the referendum has been on progressing existing devolution deals with Whitehall capacity diverted towards the process for leaving the EU.</p>
	VFM 01B - To have reviewed the capacity for provision of strategic property advice	Sun-31-Jul-16	Mark Sheldon	
	VFM 01C - To have developed and agreed a shared Customer Access strategy to support the development of the customer services	Fri-31-Mar-17	Mark Sheldon	
	VFM 02A - Agree with GCC proposals for devolved Cheltenham input on a range of highways matters	Sat-30-Apr-16	Pat Pratley	
VFM 02 - We will work with our Gloucestershire partners to develop an implementation plan for the delivery of the devolution agreement	VFM 02B – Devolution deal presented to individual councils and organisations for approval	Sat-30-Apr-16	Pat Pratley	<p>Gloucestershire's devolution asks were recently reviewed by KMPG with a focus on a longer term vision for Gloucestershire, infrastructure and housing, skills and employability, and public service reform in the areas of health and community safety.</p> <p>Leadership Gloucestershire have tasked officers to produce a resourcing plan to deliver on key elements that could be progressed without a formal devolution deal - in particular the planning and infrastructure work needs to be scoped because it is considered that this work will require the most significant additional resource. A group of officers is leading on this scoping work led by the Chief Executive of Tewkesbury Borough Council and including CBC's Director - Planning.</p> <p>Any options with regard to any public service reform which may emerge from the current work on devolution, would be subject to consultation before any changes were implemented.</p> <p>This project has been carried forward into the 2017-18 corporate strategy action plan as project VFM 4. An updated space audit has been deferred pending the development and piloting of smart/flexible working in order to inform the methodology for revisiting future space needs.</p> <p>This project has been carried forward into the 2017-18 corporate strategy action plan as project VFM 4. The existing strategy for relocation from and redevelopment of the Municipal Offices is being reviewed as a result of the development of the wider 'place shaping' strategy which includes the opportunity for a more significant regeneration proposal which considers the Municipal Offices in its wider setting. The potential for a larger redevelopment footprint and the creation of a planning framework to support the wider place making aspiration is being developed over the next 2/3 months. The impact on the current strategy, timelines and MTFS targets has yet to be fully assessed.</p> <p>This project has been carried forward into the 2017-18 corporate strategy action plan as project VFM 4.</p> <p>This project has been carried forward into the 2017-18 corporate strategy action plan as project VFM 4.</p>
	VFM 02C - Public consultation			
	VFM 02D - Reaffirm proposals post-election			
	VFM 02E - Submit to government			
VFM 03 - We will deliver our Accommodation Strategy which delivers more modern, flexible and cost-effective office accommodation	VFM 02F - Shadow arrangements	Thu-30-Jun-16	Mark Sheldon	
	VFM 03A - Establish future space needs and those of our partners			
	VFM 03B - Determined the strategy for relocation from and the redevelopment of the Municipal Offices			
	VFM 03C - Undertake consultation of redevelopment proposals			
VFM 04 - Asset Management Plan	VFM 03D - Prepared a marking pack to support the process of finding a joint venture (JV) partner to deliver the accommodation strategy	Fri-30-Sep-16	Mark Sheldon	<p>In December 2016, the Council approved a report allocating £1m of reserves plus the potential of a further £9m of borrowing to support the development of the investment property portfolio.</p> <p>A revised policy was finalised and agreed by the Cabinet in December 2016.</p> <p>Revised MTFS agreed by Cabinet at its meeting on 11 October. New 5 pronged approach to bridging the gap: Regulatory & Environmental Services Transformation Rolling Approach to Commissioned Services Review of Accommodation Economic Growth / Investment Service Cuts</p>
	VFM 03E - Evaluated options and enter into a contract for a JV partner	Sat-31-Dec-16	Mark Sheldon	
	VFM 04A - Agreed a revised AMP including parameters and terms of reference to support decision making in respect of enhancing the Investment Property portfolio	Sat-30-Apr-16	Mark Sheldon	
	VFM 04B - Agree a revised policy of support to the third sector	Sun-31-Jul-16	Mark Sheldon	
VFM 05 - We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFS funding gap	VFM 05A - Identify further savings / income to close gap for 2017/18 and residual MTFS budget gap	Fri-31-Mar-17	Paul Jones	