

Quarter 4 Performance report (April 2018 – March 2019)

Businesses and their workforce thrive

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Q 4 R-A-G	Q4 commentary
Bring forward the Cheltenham Plan – the local development plan for Cheltenham which will include policies to support growth and protect the environment and contribute to the delivery of the Place Strategy.	Cheltenham Plan Examination	May 2018	Tracey Crews	Complete	Cheltenham Plan examination hearings completed on schedule. A draft Post Hearing Advice note has been submitted to the Council by the Inspector. Draft Main Modifications to the plan will be sent to the Inspector on 14th June. These will subsequently be presented at Council.
Facilitating the delivery of the UK cyber security centre.	Planning application receipt for UK Cyber Park	Expected June 2018	Tracey Crews	Red	Planning application submission cannot be controlled by CBC. Transport modelling underway for West Cheltenham, further delays to modelling due to change in GCC contract provider from Amey to WS Atkins. Model outputs scheduled Summer 2019.
Devise a clear action plan for delivery of economic development.	Economic Development Action Plan considered by cabinet	July 2018	Tracey Crews	On target against revised priority action	Work has been undertaken in preparing a draft economic development action plan in collaboration with Gloucestershire Local Economic Partnership, Cheltenham Chamber of Commerce, Cheltenham Bid, Gloucestershire University, Gloucestershire College, Employment and Skills Board, Cheltenham Development Task Force and lead portfolio members of the Cabinet. However, following this engagement it became clear that to successfully address our challenges and build upon our opportunities, we needed a leadership vehicle to help drive the economic growth agenda. In response to this it was agreed with the lead Cabinet portfolio holder to take a different approach and work with strategic businesses to establish a Cheltenham Growth Board as agreed by Cabinet on 14 May. The Growth Board will start develop a business plan by late 2019
Direct engagement with Employment and Skills Board, schools, colleges and University to consider practical actions to support priorities of Cheltenham Place Strategy and Economic Development Action Plan.	Agreed priorities with Learning and Skills Board	Sept 2018	Tracey Crews	On target against revised timescales	We are addressing this action in a number of ways: Through engagement via Gloucestershire Joint Economic Growth Committee and supporting preparation of the Gloucestershire Local industrial Strategy that will identify joint learning and skills priorities which will be published Autumn 2019 Through positive engagement with local primary and secondary schools on the No Child Left Behind project including plans for a careers event in July 2019.

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					Through positive engagement with the University on a range of shared projects including curricular, project based learning offers based on the existing and future portfolio of 'live' and extremely relevant projects.
West Cheltenham Pre Application engagement.	Submission of outline application	June 2018	Tracey Crews	Red	The application is still progressing albeit very slowly.
	Detailed application and determination	December 2018	Tracey Crews	Red	No dates confirmed
Growth Deal 3 funding Agreed to enable suitable access and delivery of transport capacity to facilitate the opening up of West Cheltenham JCS Strategic allocation.	GCC formally assume promoter role Full Business case approved Construction commences	2020/21	Jeremy Williamson	On target against revised timescales	GCC now formally project sponsor for West Cheltenham Transport Improvement Scheme. GCC currently progressing business cases to release LEP funds and in parallel finalising schemes and then tendering packages of work. Public share events are taking place in June 2019, with works for phase 1 being scheduled for Autumn 2020 .
Implement Phase 4 of Cheltenham Transport Plan – the trial closure of Boots corner and monitor the impact.	Boots Corner Trial starts	June 2018	Tim Atkins	Complete	The trial closure remains in progress – and has been extended until December 2019. There have been some recent changes to the trial to take on board feedback from traders and residents. Council in February assessed the impact of the scheme against its objectives of increasing modal shift to more sustainable forms of travel, reduction of traffic in the town centre, improved connectivity and increased footfall.
Commission consultants to support delivery of a borough wide transport plan – Connecting Cheltenham, with a focus on modal shift, accessibility and bus connectivity.	Procurement	March 2018	Ken Dale	Complete	Consultant 'Systra' appointed – action complete
	Report to Cabinet	December 2018	Ken Dale	On target against revised timescales	To be informed by consultant report. Awaiting consultants programme. Programme to be revised and new date identified for reporting to Cabinet. RAG rating green as we are on schedule in line with revised programme for delivery. Report to Cabinet proposed for September 2019
Keep the implementation of the car parking strategy under review.	Revised parking strategy action plan – Phase 1	September 2018	Mike Redman	Complete	Significant progress: Car parking prices reviewed and realigned, new traffic regulation order drafted, new parking machines with 'contactless' technology delivered and installed in most car parks, four more to be covered in Phase 2.

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					<p>New lighting commissioned through Property for three car parks, currently awaiting installation.</p> <p>Charging planned to be introduced in a number of currently 'free' car parks in Autumn 2019.</p> <p>New variable messaging signs showing space availability at Regent Arcade operational in Oriel Road.</p>
	Regent Arcade system upgrade	September 2018	Mike Redman	Complete	System went live 3 rd October, 2018 – some minor teething issues, but generally performing well, with improved management data availability.
Develop action plan and timetable for delivery of the Staff Green Travel Plan.	Parking Strategy - Phase 2 action plan agreed	March 2019	Mike Redman	Complete	<p>Phase 2 action plan now agreed by CMT and consultation on new parking orders underway.</p> <p>Discussions have taken place with GCC regarding the potential for CBC inclusion in an electric vehicle scheme, but this will require budget allocation for up-front investment in a number of vehicles and roll-out of the booking system which GCC already has in operation in Gloucester.</p> <p>Parking permit review in progress and wider staff 'green travel plan' objectives currently under review, having regard to the modernisation programme and future proposals for staff remuneration.</p>
	Report to Exec Leadership Team	March 2019	Mike Redman	Complete	Delayed due to competing work priorities – update report now scheduled for ELT by end of June 2019
Community Infrastructure Levy Examination and adoption.	Examination	May 2018	Tracey Crews	Complete	Examination concluded Summer 2018.
	Adoption	June 2018	Tracey Crews	Complete	Approved by Council 15 October 2018
Review of retailing across Gloucester, Cheltenham and Tewkesbury as part of the early review of the JCS.	Commission JCS retail review	March 2018	Jonathan Dibble	Complete	Commissioning of the JCS retail study completed and work now underway.
	Final version of retail evidence, including engagement and policy drafting	Spring 2019	Jonathan Dibble	On target against revised timescales	Work continuing on the retail study which is forecast to be complete by June, this work will then inform policy drafting and consultation with adoption in November 2019

Culture and creativity thrive

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Q4 R-A-G	Q4 Commentary
Develop a coordinated approach to our events programme including exploring commercial opportunities.	Undertake infrastructure improvements	Dec 2018	Tracey Crews	On target against revised timescale	Lack of resource and priority level resulted in delay in delivery. Work currently focused on a simplified end to end process for event organisation, automation of event booking form, a single event database, guidance for event organisers, a charges matrix and a gazetteer detailing CBC site options. The Marketing Cheltenham Event manager is now in post and will be asked for input on proposals. Gazetteer delivery due Q2 2019 Process initiatives proposed for Q3 2019
Organise a programme of events to mark the Centenary Commemorations of the end of World War 1.	Programme of events published	March 2018	Mark Sheldon	Complete	Launched as planned; the programme set out 18 events and activities to be held in Cheltenham to commemorate the centenary of the end of WW1.
	WW1 Website launched	April 2018		Complete	The WW1 website cheltenhamremembers.org.uk was launched on 3 May 2018 and has proved highly popular
	Partnership events	April-Nov 2018		Complete	The events were really successful; including the march with 1278 participants, the remembrance Sunday event at the war memorial, a projection on the front of the Muni, lighting of a beacon in Montpellier Gardens and a concert at the Town Hall Programme of events generated a significant amount of positive public comments. Due to the success of the events; the programme has been submitted to APSE to be considered for an award.
	War memorial Interpretation Board installed	May 2018		Complete	Boards installed
Deliver a community cycling event in 2018	Project initiation	May 2018	Tracey Crews	Complete	Due to capacity issues in 2018, this activity was rescheduled for Spring 2019.
	Event	Sept 2018		Complete	This community-based event was delivered successfully on May 19 2019 with lots of support from local cycling clubs and around 500 people taking part. 140 children took part in the junior course
Develop a business case for a major cycling event for 2019	Bring forward the business case	Oct 2018	Tracey Crews	On target against revised timescale	Due to capacity issues in 2018, this activity was rescheduled for Autumn 2019. Initial work is underway with engagement with potential providers with the event to take place on 1 Sept 2019
Deliver the High Street East Public Realm project.	Delivery of phase 1	September 2018	Tracey Crews	Complete	Works completed in November 2018

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	Agreement of funding & of delivery programme for phase 2	September 2018		On target against revised timescale	<p>Delays in progress due to Central Government suspension of shared space projects. Agreement now reached with GCC to enable progression of phase 2.</p> <p>PID agreed for improvements to Strand / Cambray Place based on assumption of committed funding for this phase from GCC. Stakeholder Group re-established and project board in place to oversee Phase 2. An update was provided to O+S in June 2019.</p> <p>Preliminary works to assess ground conditions and constraints has now been commissioned. Detailed design work will take place in Summer 2019. Estimated delivery on-site will be late Autumn / early Winter 2019</p> <p>Visualisations of aspirations for Boots Corner being created to stimulate public discussion around future phases.</p>
Work towards more sustainable maintenance and planting practices.	Introduction of mixed public realm planting schemes (perennial & annual) to reflect new trends and sustainability	June 2018	Mark Sheldon	complete	As agreed by cabinet in Dec 2017. A new planting regime was implemented in a number of town centre locations delivering environmental and financial benefits.
Develop a new vision and masterplan for Cheltenham Town Hall.	Report to cabinet to gain agreement to a preferred option for the masterplan	July 2018	Mark Sheldon	Red	External consultants (Focus) have developed 6 options for the redevelopment of the Town Hall including a phased approach to delivering the masterplan. However funding remains an issue which is affecting deliverability of options.
Complete the Leisure-at redevelopment project to create a vibrant sport, fitness and play destination.	Complete Phase 1 redevelopment	May 2018	Mark Sheldon	Complete	The works were opened on 1 August, on schedule and slightly under budget. The splash-pad has been a great success and has helped leisure-at sustain high visitor numbers up to 2,000 customers per day.
	Complete phase 2 (splash-pad) redevelopment	Aug 2018		Complete	
Deliver an agreed approach to events and experiences.	Review of delivery via Tourism Partnership	Sept 2018	Tracey Crews	On target against revised timescale	Limited progress due to limited staff resource; however, two new posts within Marketing Cheltenham will drive this action forward, Events Manager and Marketing Cheltenham manager. Events strategy to be presented to cabinet in Autumn 2019
Bring forward options for the governance and operating model for marketing, promotion and events in Cheltenham	Options paper to cabinet	Sept 2018	Tracey Crews	On target against revised timescale	Best practice review continuing together with review of legal advice. Paper placed on hold in agreement with lead cabinet portfolio Member. This will be picked up again once Marketing Cheltenham

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					<p>Manager is in post in mid-July. RAG rating shown as green to reflect that a new timetable will be agreed.</p> <p>Push back to 2019/20 – to be led by marketing Cheltenham manager when in post (mid July 2019).</p>
	Business model options and recommendations to Cabinet	July 2018		On target against revised timescale	<p>Date to be rescheduled in order to take account best practice from elsewhere and to allow for bedding in of new Marketing Cheltenham Manager (in post mid July 2019). Programme for route to cabinet to be reviewed. RAG rating shown as green to reflect that a new timetable will be agreed.</p> <p>Push back to 2019/20 – to be led by marketing Cheltenham manager when in post (mid July 2019).</p>
Undertake a review of the Tourist Information Centre.	Implementation of preferred option	March 2019	Tracey Crews	On target against revised timescale	<p>More work needed to assess and appraise options. Keen to come up with longer term strategy of a dispersed model of mix of physical information points supplemented by digital information provision.</p> <p>Push back to 2019/20 – to be led by marketing Cheltenham manager when in post (mid July 2019).</p> <p>RAG rating shown as green to reflect that a new timetable will be agreed</p>

People and communities thrive

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Q4 R-A-G	Q4 commentary
Commitment to working with Active Gloucestershire on delivering three Gloucestershire Moves projects in Cheltenham:	Review of year 1 approach to inform year 2	March 2019	Richard Gibson	Complete	Three liaison meetings have been held with Active Glos to oversee the delivery of these projects
Oakley health and wellbeing project as funding by the Gloucestershire Prevention and Self-Care Board.	Appointment of coordinator	April 2019	Richard Gibson	Complete	Coordinator now in post; she started on 20.8.18
	Implementation of projects	April 2019		On target against revised timescale	Due to the delayed start of the coordinator, there has been a slower start to the delivery of projects but now making good progress and will continue to February 2020 . As a result of the project, the centre is now very busy with a range of community activities including 9 weekly health and wellbeing sessions.
	Monitoring and evaluation	March 2019		On target against revised timescale	The evaluation element of the project is on track and will be completed by February 2020
Provide Changing Places accessible toilet facilities for people with complex disabilities.	Secure funding for two changing places facilities	April 2018	Mark Sheldon	Complete	Funding secured
	Provide Changing Places facility at Pittville park	May 2018		Complete	Opened on 10 August, the new facility has been very well received by disability user groups
	Provide Changing Places facility at a town centre location	July 2018		On target against revised timescale	Delay to delivery of second toilet due to plan to partner with Regent Arcade to deliver town centre location. Proposed completion Oct 2019
Collective action to protect and improve Cheltenham's air quality.	Feasibility study to inform future air quality measures e.g. clean air zone (subject to Defra funding)	July 2018	Sarah Clark	Complete	Study completed. Feedback provided by DEFRA confirms that the study demonstrated the road link under Ministerial Direction is already in compliance.
	Review the Air Quality Management Area (AQMA) and associated Air Quality Action Plan (AQAP).	Dec 2019	Sarah Clark	On target against revised timescale	Detailed assessment of Cheltenham's air quality has been commissioned by Env Health. Awaiting the results in order to begin the AQMA revision process which will be completed by March 2020 .
A review of options for a step-change in the pace of the delivery of housing (including housing that is affordable) and a collective approach to reducing homelessness.	Key delivery mechanism confirmed and funding approach agreed	Sept 2018	Tim Atkins	Complete	£100m funding package agreed at Council on 15.10.18; the funding will help CBH deliver c.500 new homes to meet needs in Cheltenham
Housing and homelessness strategy 2018-2023; key outcomes and priorities will be identified and delivery will be supported by a detailed action plan for the year ahead	Consultation	April – May 2018	Martin Stacy	Complete	Wide consultation undertaken and feed into final draft of the strategy
	Consideration by Cabinet	Summer 2018		Complete	Strategy approved by cabinet in July
Review of the Estates Regeneration approach in West Cheltenham.	Consideration by Cabinet	Nov 2018	Martin Stacy	Complete	A masterplan of the potential regeneration of the area was submitted to Homes England in the summer 2018, and this was followed up with a briefing to Members via a Members Seminar on 11 th October . (This Members Seminar was considered to be the preferred key milestone as there is no decision to be made by cabinet at this time.)

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					Next step is to consider viability options in more detail regarding the potential delivery of the first phase. Any future recommendations will be brought to cabinet for approval, where appropriate.
A review of the Severe Weather Protocol for rough sleepers	Initial discussions will be with district authority partners to consider whether county-wide alignment is possible	Dec 2018	Martin Stacy	Complete	Partners have agreed to adopt the Cheltenham Standard, which we piloted last winter. A deal has also been brokered to secure the use of YMCA premises in the event of SWEPP being triggered.
Explore opportunities to introduce contactless donation points to support homelessness charities.	Funding and terms agreed with facilitator/provider	Dec 2018	Martin Stacy	Red	Following a review of the costs and benefits, it was agreed not to pursue this project.
Ensure that safeguarding is embedded across all areas of the council's business for staff and elected members including; recruitment, training and awareness-raising, service delivery, policy development, procurement and communications.	Adopting quality assurance safeguarding framework across all our service areas.	June 2018	Tracy Brown	Complete	Quality framework now adopted via the internal safeguarding officer group
Lead a partnership approach to safeguarding children and adults that will nurture and support those that are most vulnerable through strengths-based approaches.	Agreed partnership action plan for vulnerable young people	July 2018	Tracy Brown	Complete	Good progress is being made on the No Child Left Behind year of action – the plans received unanimous support from full council on 11 December. Since then, we have organised a range of events; over 3,000 children and their families attended the Childrens festival in May, we've informed over 400 professionals about child poverty and we have worked with local businesses to organise a careers fair.
Solace Implementation and Review (a partnership between Cheltenham Borough Council, Gloucester City Council and Gloucestershire Constabulary to prevent and address high and medium antisocial behaviour with partners and communities, with a particular focus on vulnerability and risk).	Briefings to Members, partners, staff and communities	July 2018	Sarah Clark	Complete	Co-ordinated and consistent briefings and messaging were produced by Solace Team Leader and released across CBC, Gloucester City and the police. This was supported by press releases and public roadshows. The Solace Team Leader produces monthly written updates on Solace work in Cheltenham and Gloucester which are incorporated in CBC Leaders' Briefings.
	Public launch of Solace	July 2018	Sarah Clark	Complete	This took place in May across Cheltenham and Gloucester.
Town Centre security: Co-create a town centre multi-agency engagement team that uses strength-based approaches to prevent and reduce antisocial behaviour and low-level crime (subject to funding)	Approval of Action Plan and Performance Framework	Sept 2018	Sarah Clark	Complete	Cabinet agreed action plan and associated funding at its meeting on 4 December
	Secure funding	Dec 2018	Mike Redman	Complete	Confirmation of funding has now been received from the following sources: <ul style="list-style-type: none"> - Cheltenham Business Improvement District - Cheltenham Borough Council - Late Night Levy

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Town Centre CCTV	Town Centre CCTV upgrade to digital	March 2019	Louis Krog	On target against revised timescale	Contract now awarded for digital CCTV system and implementation will be carried out in June / July 2019
Facilitate a range of community building and celebration events to promote inclusion and reduce incidents of hate related crime	Midsummer Fiesta	July 2018	Richard Gibson	Complete	Successfully held on 7 th July 2018; despite clashing with the world cup semi-final, we still had around 5,000 people enjoying the day.
	World Mental Health Day	Oct 2018		Complete	The Heads Up Cheltenham team held a 'five steps to wellbeing' training session for Muni staff on 10.10.18, to highlight how we can all better take care of our mental and emotional wellbeing.
	Inter-faith	Nov 2018		Complete	Inter-faith event successfully held on 14.11.18; around 110 people attended this celebration of faith
	16 days of action	Nov 2018		Complete	Worked with the county DASV coordinator to support 16 days of action planning along the theme of "Bystander Intervention and engaging with employers: 'What would you do?'"
	Holocaust Memorial Day 2018	Jan 2019		Complete	HMD successfully held in the council chamber on 24 Jan; 100 people attended.
	International Women's Day	Mar 2019		Complete	£15k funding secured from GCC for the launch of a period poverty event that was launched on International Womens Day; 8 March 2019
Work through the Communities Partnership to facilitate delivery of projects in four communities;	Agreed action plan for the four geographic communities	November 2018	Richard Gibson / Tracy Brown	Complete	Action plans agreed for: <ul style="list-style-type: none"> • Oakley to tie in with the health and wellbeing project • The Moors – to tie in the work on criminal gangs • Hesters Way – to link with the Intensive Engagement work
Work through the Communities Partnership to facilitate delivery of projects to support priority communities of interest that are at risk of vulnerability and harm;	Agreed action plan for the four communities of interest	November 2018	Richard Gibson / Tracy Brown	Complete	Action plans agreed for: <ul style="list-style-type: none"> • Young people – via no child left behind • Families – working with Locality to develop a new model for Inspiring families • Hate Crime – staff sessions held in October • Older people – via the new Know your patch network
Bring forward an article 4 direction for St. Pauls that will remove permitted development rights for the conversion of single dwellings into HMOs	Article 4 issued	March 2019	Tracey Crews	Complete	Cabinet on 11 June agreed to give 12 months' prior notice of removing the C3 to C4 permitted development right through an Article 4(1) Direction.

Cheltenham Borough Council contributes to a thriving Cheltenham and delivers excellent services to its customers

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Invest in Cheltenham's development to ensure long-term housing, employment and infrastructure needs are met. Ensure existing and new assets make a direct contribution towards service delivery, place-making and economic growth	Agreement to a revised Capital and Investment Strategy	Feb 2019	Paul Jones	Complete	Agreed by cabinet / council in February 2019. The new investment strategy underpins our commitment to being a commercial council. This commitment has been recognised by an award submission to the Municipal Journal for Best Commercial Council with the winners being announced in June 2019.
Undertake a LGA Peer Challenge.	Prepare self-assessment	Sept 2018	Pat Pratley	Complete	The self-assessment was submitted on 29 th October
	Peer Review Team on-site	Nov 2018		Complete	The peer review team were on site in November 2018. They spent 4 days on-site and spoke to more than 100 people including a range of council staff together with councillors and external stakeholders. The team gathered information and views from more than 50 meetings, focus groups and phone calls, plus additional research and reading. They collectively spent more than 260 hours to determine findings
	Feedback	Dec 2018		Complete	The team presented their feedback on 16 th November; they concluded that we are an ambitious council complemented by a well-regarded political and managerial leadership. The report identified 8 priority recommendations.
Deliver the organisational development programme to create a modern workplace with a sustainable future operating model. (Now known as the Modernisation Programme)	People strategy - development and approval	Dec 2018	Ann Wolstencroft	Complete	Now complete
	Customer & Digital strategy – development and approval	Dec 2018		Complete	Now complete
	Organisational design blueprint – development and approval	Dec 2018		On target against revised timescale	This is now being undertaken during Q3 – Q4 19/20
	Conclude the review of the service management structure (phase 2)	March 2019		Red	This will be undertaken once organisational design has been completed and model agreed
	Introduce wellbeing champions across the council	Sept 2018		Red	A staff wellbeing survey has now been completed and ELT are considering options for how best to support staff wellbeing which may include introducing wellbeing champions across the council.
Develop the Better Business for All (BBfA) partnership which provides a holistic link between local businesses and the support and regulatory functions of the council and explore and implement sustainable service delivery options (eg consultancy).	Wider range of business support related services will be made available	Apr 2018	Sanjay Mistry	Complete	Updated Better Business for All support content in now on CBC website. Opportunities to launch value adding commercial services. Initial service to include advisory consultancy, followed by full blown account management.
	Review & evaluation of BBfA	Ongoing	Sanjay Mistry	Complete	Ongoing at both local and regional level.

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	activities through partnership meetings				
Implement the Committee room sound system improvement project.	Report to cabinet on preferred option	April 2018	Rosalind Reeves	Complete	Cabinet in April agreed a budget of £66k to install a modernised sound system in the Council chamber and other committee rooms.
	Implementation of preferred option	Sept 2018		Complete	The system has now been implemented and reviewed following initial teething problems.
Ensure the council complies with the new General Data Protection Regulations (GDPR) coming into force in May 2018	Each service area to have developed and be implementing their actions plans	Mar 2019	Mark Sheldon	Complete	Completed on target. Each service has their own GDPR service plan, risks being managed through project team.
Waste & Recycling Review: <ul style="list-style-type: none"> • Further route optimisation/balancing • Contract and Financial Management reviews • Waste Management Policy update • Analysis of operating processes - CBC/Ubico/JWT 	Production of Project Initiation Documentation	March 2019	Karen Watson	On target against revised timescale	<p>More resource than expected was required to deliver a resolution to the waste transfer issues with GCC relating to Javelin Park. Work streams have been taken forward during 2018/19 however milestone dates have changed to better fit with resources and the government's newly published waste and resources strategy. In addition, the decision to leave the Joint Waste Committee has required the transition of work from the Joint Waste Team to CBC. The new CBC client team was established at the end of 2018/19 and a wider improvement programme is being developed to deliver the key priorities within the corporate strategy.</p> <p>Route optimisation and round balancing has taken place for recycling during 2018/19 following the new service launched in October 2017 and work is continuing with garden waste and refuse. As part of the new improvement programme, refuse and recycling is being reviewed to ensure that there is capacity in the fleet to deliver the service with the additional number of properties due to be built as well as introducing weekly recycling if possible. The environmental maintenance policy will be fully reviewed during 2019 however a short review during 2018/19 confirmed the policy was still fit for purpose. Process mapping for Ubico related services is nearly complete as part of the case for change work. A value for money review of the Ubico contract is planned during 2019. Improvements have been made on budget monitoring and management during 2018/19.</p>
Create place governance partnership and cultural partnership to help deliver the place vision. Continue support for the	New place and cultural partnerships in place	Sept 2018	Richard Gibson	Complete	New place governance group met for the first time in June 2018 and has met twice subsequently. The

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Communities Partnership.					culture board has met throughout 2018/19; cabinet in May agreed a mandate for the board to lead the development of a cultural strategy for Cheltenham
The council will contribute to shaping the Gloucestershire 2050 Vision.	Facilitate a workshop with members	June 2018	Pat Pratley	Complete	Members' seminar held on 28 th June which then informed the debate at full council on 23 July.
Cemetery and Crematorium project.	Open Cheltenham's new crematorium	May 2019	Mike Redman	Complete	The crematorium building was opened successfully on 4 th March and within budget. The £8.5m redevelopment provides two new chapels with seating for 150 people and 75 people. The success of the project has formed the basis of an award submission to APSE annual awards.
	Review options for the future use of the Victorian chapels and develop a plan for their future viability	Dec 2018	Mike Redman		On hold pending identification of suitable resource to progress this. Will hopefully still be complete by end of 2019.
Progress the Accommodation Strategy (consolidation, refurbishment & sub-letting)	Progress update	March 2019	Mark Sheldon	Complete	Short term proposal to consolidate CBC occupation to facilitate subletting and longer term proposals have been prepared for ELT sign off
Progress the ambitious plans for the re-development of the Municipal Offices.	Progress update	March 2019	Mark Sheldon	Complete	Market response to brief for external consultancy support to understand the market potential of the MO being evaluated.
Depot Rationalisation project.	Determine the masterplan for optimum use of site	March 2019	Mark Sheldon	Complete	Strategic discussions are taking place with regard to the possible relocation of UBICO within the next 3 years.
Determine the future of the Arle Nursery site.	Consider long term future & viability	July 2018	Mark Sheldon	Complete	Cabinet agreed proposals to change planting regime in a number of locations and to the disposal of the site. Property now progressing this.