



Chesham Town Council Annual Performance Plan 2016-17

Performance Plan 2016/17 – An Introduction

This plan sets out the following:

- the Town Council's objectives
- the services we provide to achieve our objectives
- the cost of these services, including a comparison of performance against performance indicators
- summaries of key projects undertaken in the past year
- proposed projects for the coming year

How We Monitor Performance

The performance of the Council is overseen by our Policy and Resources Committee, which is composed of Councillors. Over the course of the Council year, the committee assesses the Council's performance against the targets and performance indicators (PIs) specified in this annual performance plan. The committee also oversees any reviews of specific services provided by the Council.

The majority of PIs used within this plan were agreed in 2004 in consultation with other town and parish councils, as appropriate general indicators of council performance, with additional PIs included over time to encompass the expanding role of the Council. Within the plan, the performance of the Council is compared with the previous year's performance and the target to enable improvements to be easily identified. Where there are exceptional differences between years, or between actual performance and the target, these are explained.

The Council's performance is also measured in terms of public satisfaction with services. The Council regularly consults with residents and other service users on specific service areas.

About Chesham Town Council

Chesham Town Council is the parish authority for the town of Chesham. With a population of 21,483 (2011 census), it is the largest parish in Chiltern District. Chesham Town Council's mission statement is:

“To improve the quality of life of the residents of Chesham.”

To achieve this we aim to:

- take part in an open dialogue with residents to better understand their needs, and in turn explain how we will address these needs within the resources and powers available to the Town Council;
- provide high standard, cost-effective services to help meet the needs and wishes of the residents;
- assist and encourage other bodies to provide such services; and
- promote the best interests of the town for the benefit of the local community.

To fulfil its mission, the Town Council supplements the provision of local government services in Chesham and provides a wide range of social and recreational facilities, while promoting the town in its representations to other bodies. The Town Council works in partnership with the larger Chiltern District Council, which covers the towns of Chesham, Amersham and surrounding villages. The District Council is responsible for the Local Development Framework and development control, car parking, housing, environmental health and rubbish collection. The Town Council also works in partnership with Buckinghamshire County Council, which covers the whole of Buckinghamshire except Milton Keynes. The County Council is responsible for education, social services, highways, strategic planning and libraries. The Town Council works closely with the Chiltern Chamber to contribute to the economic well-being of the town and has a successful partnership with Transition Town Chesham in running the Local Produce Market. The Council also works with a number of other agencies and voluntary bodies working together to improve service delivery or resolve local problems. We have also formalised some of these relationships, with the development of the Town Partner Scheme, through which we support 26 local community groups, charities and other organisations that share our vision for Chesham. The Council has the general ‘Power of Competence’ arising from the Localism Act, which extends the powers of the Council to spend monies on projects and services for the benefit of the town.

The Town Council has 19 Town Councillors, elected for a term of four years. The last Town Council elections were held in May 2015. The Chairman of the Council, who also undertakes the office of Town Mayor, is elected annually by the Councillors in May, together with a Deputy Town Mayor.

Town Councillors are unpaid and, with the exception of the Mayor, do not receive any attendance allowance or payments for their duties, which they undertake purely on a voluntary basis.

The Town Council has a committee structure with three main standing committees: Development Control, Policy and Resources, and Recreation and the Arts.

Agenda for all meetings are available to the public at least three clear days before the meeting date at the Town Hall, on the Council web site (www.chesham.gov.uk) and at Chesham Library in Elgiva Lane. Meetings are held at the Town Hall, Chesham (HP5 1DS) and the public is encouraged to attend. A calendar of meetings of the Council and its standing committees for 2015-16 is shown in Appendix 1.

The Town Council appoints representatives to the following charitable bodies:

Chesham Town Picture Fund, Francis Trust
Duke of Bedford's Trust
Ken Denham Trust
Rachel Johnson's Eleemosynary
Weedon's Almshouses Charity Trust

The Town Council also appoints representatives to a large number of outside bodies:

Central Chilterns Group (HS2)
Chesham in Bloom
Chesham4Fairtrade
Chesham Action Partnership
Chesham Action Volunteers
Chesham Allotments Group
Chesham and Villages Local Area Forum
Chesham & District Community Association
Chesham & District Transport Users' Group
Chesham Environmental Group
Chesham Museum
Chesham Over 50s Positive Action Group
Chesham Society
Chesham Theatre Company
Chesham Town Twinning Association Committee
Chesham Youth Centre
Chesham Youth Council
Chiltern Chamber
Chiltern Dial-A-Ride Limited
Chilterns Chalk Streams Project
Christmas Day Party for the Elderly
Citizens Advice Chiltern
Community Resilience Response Group
Elgiva Board of Management
Friends of Chesham Cemetery
Friends of Chesham Moor Gym & Swim
Ranfurly Charitable Services
The Theatre Shed
Transition Town Chesham
Walkers Are Welcome

The Town Council awarded 21 donations totalling £7,762 in 2015 to 26 local organisations.

The Town Council employs a team of 17 full-time staff and 8 permanent, part-time staff headed by the Town Clerk, Bill Richards. This is supplemented by the use of a number of temporary/casual staff. The Town Council's staffing structure is shown in Appendix 2.

Strategic Objectives

The Town Council's strategic objectives are based on the Council's overall vision. The objectives are:

1. To enable residents to enjoy high quality social, recreational, and cultural facilities within the town and to seek the continuing improvement and development of these facilities in accordance with the desires expressed by the residents.
 - a. Our parks are the green lungs of Chesham and reflect its position as a gateway to the Chilterns. They will be maintained to a high standard and all residents encouraged to make best use of them though the provision of appropriate facilities and events.
 - b. The Moor Gym & Swim, with its outdoor pool, ball courts and gym, is a unique facility which provides family friendly leisure and fitness opportunities in a rural setting. It will be maintained and enhanced wherever possible in an environmentally friendly way.
 - c. The Elgiva is central to the social, cultural and economic wellbeing of Chesham. Working closely with partner organisations, this unique facility will be developed and promoted actively to meet the evolving needs of residents and to act as a catalyst for the further development of Chesham as a centre for the performing arts.
2. To encourage and promote the economic and commercial vitality of Chesham in a way that encourages sustainable employment opportunities, housing and business facilities that respect the Area of Outstanding Natural Beauty in which it is situated.
 - a. Promote a thriving town centre which provides leisure and shopping facilities to meet the needs and wishes of residents and visitors
 - b. Encourage the establishment and ongoing development of vibrant local markets that provide shopping and employment opportunities for residents of Chesham and the surrounding villages
 - c. Pursue transport policies that seek to improve access for all to local amenities, local communities and the nearby larger towns.
 - d. Encourage the provision and take-up of high-speed broadband and internet access, which are essential for a modern economy, in particular a working town like Chesham.
 - e. Promote harmony between commercial and residential requirements, and ensure that initiatives accord with the Council's Environmental Policy.
3. To preserve the unique identity of Chesham and promote its heritage.
 - a. Chesham has many attractive landscape features, notably the River Chess, Lowndes Park and the surrounding woodlands, and an historic built environment that includes the church and old town. These need to be enhanced, protected and publicised.
 - b. Access to the surrounding countryside needs improving sensitively, for walkers and cyclists, both local and visiting, so that Chesham can be seen as a tourist centre and a gateway to the Chilterns.

- c. Support the Chesham Museum and actively encourage the celebration of Chesham's unique heritage.
- 4. To consult with, understand and represent the views and wishes of the citizens of Chesham.
 - a. Through regular consultation with residents, including town-wide surveys, and representation on local voluntary organisations, assess how well current services meet residents' needs, understand how those needs are changing and respond effectively to those changes
 - b. Consult with and respond to District Council, County Council and other Authorities on current services and planned changes, to ensure continuing improvement in services consistent with local needs
- 5. To help create a socially inclusive and caring community, which embraces all its residents equally, seeking to develop their well-being, knowledge, understanding, and mutual co-operation.
 - a. Encourage community associations and other voluntary organisations which actively engage in projects that contribute to social inclusiveness and community cohesion.
 - b. Engage and work with COPAG, the CAB, youth groups and other voluntary organisations to provide for the needs of more vulnerable or isolated groups in Chesham.
 - c. Encourage local employer organisations and the educational establishment to work together to provide education and skills development to meet the needs of students and the business community, including the promotion of apprenticeships.
- 6. Chesham Town Council will ensure that the money entrusted to it by the residents of Chesham is securely managed and spent effectively on achieving the above strategic objectives.

Public Consultation and Feedback

Underlying our strategic objectives is the need to consult the community. The Town Council is the first tier of local government, closest to its community. We fully endorse our duty and in 2007 adopted a Consultation Policy and Procedure to ensure that we carry out appropriate consultation in an inclusive and effective manner. The Council will:

- put consultation at the heart of its service delivery
- be clear about what it wishes to consult on, with whom and when
- ensure people know the standard of service they should expect
- be honest and open about what is, and what is not, possible
- encourage people to decide what services they want and how they would like them delivered, within existing constraints
- aim to engage all sections of the community
- make consultation an integral part of improving service delivery
- promote consultation good practice with partners

The Council runs satisfaction surveys and other forms of consultation on specific services and issues on an ad hoc basis. A town-wide residents' survey to assess satisfaction with our services was conducted in 2012. In addition to this, consultation is a core part of our service reviews which we run regularly to ensure that we run our services in a cost-effective manner that meets public expectations. We also produce the annual **Town Guide** and monthly articles in yourChesham magazine as a means of regular communication with residents. The council **web site**, www.chesham.gov.uk, provides a wealth of information, including up-to-date contact information for the Council and Councillors, details of Council services, news and events, plus financial information, policy documents and committee agendas, reports and minutes. The public can contact the Council via a dynamic enquiry form on the web site. We have also embraced social media, with a Facebook profile and Twitter feed (@cheshamcouncil).

Councillors have a key role in consultation because they bring to Council the views, concerns and ideas of their constituents. The Council allows 15 minutes before the beginning of every meeting of the Council for **Public Question Time**. During this time the public may question the Council on any matter in relation to which the Council has powers or duties, or which affects the town. The **Annual Town Meeting** in May is another means of consulting the public. This forum enables town issues to be freely debated. The Council also holds **Local Council Open Surgeries** for members of the public to meet and discuss any issues with Town Councillors representing Chesham.

The Council has established **focus groups** to consult with our users on the services we provide. These discussion groups are the Chesham Allotments Group, Elgiva Board of Management, Chesham Environmental Group, Friends of Chesham Cemetery, Friends of Lowndes Park, Friends of Chesham Moor Gym & Swim and the Impress the Chess Group. These groups have evolved into highly active organisations that not only provide their opinions to the Council, but are involved in volunteering to improve the services and having a strategic input into the future of these services and facilities.

Finally, the Council communicates and invites feedback via **media releases** to the local press and radio; and through talks by Council officers to local organisations, clubs and societies.

What Do You Think?

We welcome your views on this Performance Plan. Comments, queries, complaints and compliments regarding the services we provide can be made:

In person to the Town Hall or by **telephone** on 01494 774842 between the hours of 10 am-4.30 pm, Monday to Friday.

By **Letter** to The Town Clerk, Chesham Town Council, Town Hall, Chesham, HP5 1DS or by writing to your local Town Councillor. A full list of Councillors and their contact details is shown in Appendix 3 at the end of this Plan.

By **Fax** : 01494 582908

By **E-mail** : admin@chesham.gov.uk

By **Web site** via Contact Us:

http://www.chesham.gov.uk/DynamicEnquiry/Contact_Us.aspx

By **Twitter**: @cheshamcouncil

By **Facebook**: <http://www.facebook.com/CheshamTownCouncil>

Council Tax 2016/17

The Council Tax paid by Chesham residents includes the spending requirements of Buckinghamshire County Council, Chiltern District Council, Thames Valley Police, Buckinghamshire and Milton Keynes Fire Authority and Chesham Town Council. The District Council is responsible for collecting your Council Tax on behalf of all five authorities.

Chesham Town Council is funded by Chesham householders and from the income generated from services such as the Elgiva, letting income from the Town Hall and other fees and charges. Each year, the Town Council calculates the money it needs to raise to provide its services (the services we provide are detailed from p. 26 of this plan). Then we deduct the income collectable from our activities to leave an amount we require to spend on these services for the year ahead. This sum, minus any Council Tax Support Grant, is the amount the District Council collects on our behalf as a proportion of the total Council Tax paid by Chesham residents. This financial year, ending 31 March 2017, our funding requirement will be £872,014, less the Council Tax Support Grant of £15,618, leaving £856,396 to be financed by the residents of Chesham. Therefore, if you live in an average Band D house, you will be contributing £108.53 (a 4% increase on 2015/16 mostly due to a reduction in the Council Tax Support Grant) to Chesham Town Council out of your total Council Tax Bill of £1,666.00 for 2016/17.

The net cost of the Town Council's services (including an allocation of the Renewals & Repairs annual contribution where appropriate) and funding can be summarised as follows:

NET BUDGETED EXPENDITURE 2015/16 £	<u>CHESHAM TOWN COUNCIL</u>	NET BUDGETED EXPENDITURE 2016/17 £
	<i>Service</i>	
226,985	Administration & Democratic Services	260,502
12,385	Allotments	18,375
50,255	Cemetery & Churchyard	55,555
110,355	Chesham Moor Gym & Swim	98,515
(8,470)	Housing	(8,720)
208,120	Parks & Open Spaces	215,060
9,960	Sports Pavilions & Pitches	10,670
161,975	The Elgiva	117,740
21,485	Town Centre Christmas Lights & Flora	23,575
44,290	Town Hall and Little Theatre by the Park	46,285
17,710	Lowndes Park Toilets	18,005
0	Development of Services	16,452
855,050	Funding Requirement	872,014
43,086	Less Council Tax support Grant	15,618
811,964	Amount to be collected via Council Tax	856,396

Net Expenditure 2015/16

The below table provides a detailed summary of the Council's net expenditure for 2015/16, compared with the budgeted expenditure. In addition to the Statutory Annual Return the Council also produces un-audited Financial Statements which are made available to the public.

Service	Net Budgeted Expenditure £	Net Actual Expenditure £	Explanation of main differences and over 15%
COST CENTRE			
Civic Activities and Miscellaneous Expenses, e.g. donations	27,950	25,632	
CCTV	200	230	
Cemetery	40,915	47,588	Increased maintenance
Closed Churchyard	1,800	2,504	Increased maintenance
Interest	-3,750	-4,170	
Housing	-11,140	-11,346	
Corporate Management	115,765	91,070	Provision for staff review/pension changes (costs included within services)
Democratic Management	85,290	83,883	
Chesham Moor Swim and Gym	92,340	104,659	Increased wages and maintenance
Codmore Field	3,995	2,195	Lower maintenance charges and increased income
Marston Field	2,880	2,320	Lower maintenance charges
Amenities	42,210	32,544	Lower maintenance charges
Open Spaces	140,955	133,605	
Lowndes Park Toilets	17,710	16,895	
Agency Work	-10,495	-10,844	
The Elgiva	125,000	90,183	Increased income
Temperance Hall	-100	-100	
Town Hall	31,365	27,115	
Allotments	11,710	12,236	
Town Centre Revitalisation	19,565	19,311	
RESERVES			
Renewal and Repairs	124,010	124,010	
Net cost of services	858,175	789,520	
Solar Energy Scheme	-3,125	-2,963	
Appropriation to (from) Reserves	0	68,493	See above
Funding Requirement	855,050	855,050	

Projects in 2015/16

1. Influencing Chiltern District Council's Local Plan

Chiltern District Council has been preparing a new (emerging) Local Plan for Chiltern District. This Local Plan will set out policies used to determine planning applications, site allocations or propose new development (e.g. housing or employment) and broader land designations (e.g. Green Belt areas). The Emerging Local Plan will replace the adopted Core Strategy (2011) and adopted Local Plan (1997) and will run from 2014 to 2036.

As Chesham is the largest community in Chiltern District, the Council was very aware of the importance of this plan to the future development, infrastructure and housing provision within our town and wanted to see a Plan developed that will ensure the sustainability of Chesham over the next twenty years.

We worked closely with the Chesham Society to host a very well-attended, public meeting in February 2016 to consider the issues surrounding the Local Plan and to hear the needs and aspirations of residents' and local business people. The outcomes of the meeting helped to inform the Council's consultation response, which emphasised:

- The need to ensure a lively and vibrant High Street.
- Deliver the correct balance between housing provision (particularly affordable housing) and viable, sustainable employment sites.
- Ensure that the town's infrastructure is fit for purpose in light of increasing numbers of residents.
- Ensure protection of the Green Belt, AONB and the town's heritage.

The Council and the Chesham Society also worked hard to encourage a large number of consultation responses from individual residents to ensure that Chesham has a strong voice in influencing the 'Preferred Options' document which is expected to be published by Chiltern District Council in late 2016 as the next phase of the emerging Local Plan.



The public meeting on the Local Plan was packed out. (Image reproduced with kind permission of Chartridge Photographic: <http://chartridgephotographic.co.uk/>)

How did the project meet the Council's objectives?

Strategic Objective	How the Project met the Objective
The Local Plan outcomes should reflect all the Council's Strategic Objectives to a greater or lesser degree.	In particular, the Council met Strategic Aim 4, namely <i>'To consult with, understand and represent the views and wishes of the citizens of Chesham.'</i>

2. Renovation of Codmore Field (Botley Road) Play-Area

The Council is continuing its drive to improve its play-areas on an annual basis since the production of its Play-Area Renovation Strategy in 2008. From that time, the Council has undertaken massive improvements to its three main ‘destination’ play-areas – at Lowndes Park, Marston Field and Moor Road – and provided a new skatepark in Lowndes Park. Moreover, the Council has worked with various local community associations and local groups to upgrade smaller, local play-areas at Gordon Road and Windsor Road.

In 2014, the Council was approached by a group of parents wishing to see Codmore Field (Botley Road) Play Area being the next play-area to be redeveloped. Having accepted that the Council had agreed to prioritise its order of renovation around local community involvement, local residents quickly formed themselves into a fully constituted Association – the Botley Playing Fields Association. Its committee then took it upon themselves to undertake wide-ranging local consultation on the type of equipment local residents would wish to see. The Committee also began fundraising with a view to making a significant contribution to the cost of any renovation.

The BPFA committee made a presentation to the Council’s Recreation and the Arts Committee in January 2015 as to why Codmore Field Play Area ought to be the next to be re-developed and the plans BPFA had to make this a reality. The Council committee agreed that the BPFA should be supported and accordingly agreed that the £20,000 earmarked for play-area upgrades from the Renewals and Repairs budget should be allocated for Codmore, working in partnership with the BPFA.

The association successfully completed its fundraising efforts to schedule, enabling new play equipment, nature-based interpretation boards and picnic benches to be installed in April 2016. The totally revamped area was officially opened on Saturday 21st May.



How did the project meet the Council’s objectives?

Strategic Objective	How the Project met the Objective
To enable residents to enjoy high-quality social, recreational, and cultural facilities within the town and to seek the continuing improvement and development of these facilities in accordance with the desires expressed by the residents.	The upgraded play area will give young people, particularly those in the under 12 years category, an enhanced leisure facility.

3. Renovation of Hearse House

Officers have been working closely with Town Partners, the Friends of Chesham Cemetery, to renovate the historic Hearse House within Chesham Cemetery. The Friends have been keen to undertake this renovation, not just to improve the building visually, but also to provide an exhibition space on the history of the cemetery and particularly the history of some of the interred who lived and died during the two great conflicts of the 20th Century.

Following a bid to the Heritage Lottery Fund, the Council and the Friends were delighted to hear in March 2015 that they had been awarded a grant of £3,700 to allow this project to become a reality. A grant kindly provided by Chiltern District Council also enabled the purchase of display boards and furniture to go in the new exhibition space.

The first exhibition focused on the world wars and was held on Remembrance Sunday in 2015. This was a low-key launch for the centre to check how it could best be used. Visitors got to investigate the building, enjoy the exhibition and a small amount of money was raised for future work. Learning from these experiences, the next exhibition was held on the 30th April and provided a fascinating insight into Chesham’s historic Ministers and Missionaries.



Part of the World Wars exhibition held in Hearse House in November 2015. Image courtesy of Phil Folly

Strategic Objective	How the Project met the Objective
To preserve the unique identity of Chesham and promote its heritage.	The Exhibition Space will provide a new generation an insight into the history of Chesham Cemetery and particularly a perspective into those who sacrificed their lives for town and country.

4. Re-Upholstering of Elgiva Seating

The Elgiva continues to be an on-going success story with high attendances, particularly for theatre performances. The digital projector, purchased and installed in 2014, has allowed for live streaming of performances taking place at other venues. This has been an unqualified success with regular sold out performances of productions from such places as the National Theatre and Royal Opera House.

With such success comes a price in respect of more repairs and renewals as more people come through the door. The Elgiva management prides itself on keeping the venue looking inviting for its customers through regular decoration and general upkeep of the fixtures and fittings. It was decided after discussions with the team and upholstery companies that the fabric on the tiered seating (202 seats) was in too good a condition to change as of yet, and it is felt that this will be the case for at least a couple of years. However, the fabric on 98 stalls seat which are regularly removed and stored away did need replacing. This job was done in August 2015 at a cost of £6,174, helping to ensure the continued comfort of Elgiva patrons.

How did the project meet the Council's objectives?

Strategic Objective	How the Project met the Objective
To enable residents to enjoy high-quality social, recreational, and cultural facilities within the town and to seek the continuing improvement and development of these facilities in accordance with the desires expressed by the residents.	The re-upholstered seats will make the Elgiva an even more inviting place to come and enjoy an excellent cultural afternoon or evening.

5. Devolution of Services and Different Ways of Working

Buckinghamshire County Council has begun a process of encouraging town and parish councils to take over all its grass-cutting functions on highway verges – with the implicit understanding that if parishes decline to take this on, then grass will only be cut to a very basic, legally-compliant, level.

The County Council offered the grass-cutting contracts to parishes in two waves, with the first tranche commencing in 2015/16. This Council took the decision to review the whole process during the first year to ascertain whether we could provide a better service to residents by taking on the grass-cutting for Chesham. The Council decided to take on the grass-cutting from 2016/17. After learning from the experiences of similarly sized parishes, we have appointed an additional member of staff to help manage the additional work, whilst enabling the Parks and Premises team to keep on top of existing jobs.

This new work is being taken on in addition to all of the council's regular tasks, such as football pitch preparation and facilitating burials in the town cemetery. We are delighted that a number of Town Partners and other local organisations have offered their support to help us achieve a better service for the town. This includes helping with tasks like strimming, weeding and litter picking if we need additional help.

Following the election of a new Council in May 2015, we have been re-visiting our priorities and the way we provide services to Chesham residents, as finances at town and parish council level inevitably become tighter. As the only Council with a physical presence in Chesham, the Town Council receives many reports and enquiries relating to the functions of the District and County Councils. We are currently investigating the feasibility of sharing software to enable the Town Hall to operate as a 'one-stop-shop' for Chesham residents.

Strategic Objective	How the Project meets the Objective
Consult with and respond to District Council, County Council and other Authorities on current services and planned changes, to ensure continuing improvement in services consistent with local needs.	The Council has decided to take up the County Council's offer of taking over devolved services with the intention of ensuring the best service and value for money for the residents of Chesham. The Council is continuing to look at its service provision to ensure that it is relevant and cost effective.

6. Football Pitch Improvements and Support for a Chesham 3G Artificial Sports Pitch

The Council has begun to play a leading part in the plan to provide a state-of-the-art 3G, full-sized, artificial pitch, suitable for both football and rugby, within the town. No such facility exists within the whole Chiltern District and Chiltern District Council's Open Spaces Strategy has emphasised both the need for the district to obtain such a facility and that its preferred location is Chesham.

Accordingly, an informal, multi-agency partnership has been developed between the representative of Chesham Utd U-18s (leading the project); Chesham Stags Rugby Union club; The Football Association; The Rugby Football Union; Chiltern Hills Academy; Chiltern District Council and the Town Council. The aim is to deliver the pitch in 2017 or 2018. To date, Chiltern Hills Academy has been very supportive of the concept of hosting the facility and ensuring it is available for community use outside of school curriculum hours. While the cost of installing such a pitch is daunting (approximately £600,000-700,000), initial discussions have suggested that significant financial contributions could be forthcoming from both the Football Foundation and the RFU, as well as the Academy itself, making reaching such a figure achievable.

During the last 12 months, progress has been made. The formal initial enquiry to the FA seeking their official support in making an application to the Football Foundation has now been made. The submission to the FA addresses, the need case, the vision of the partners in a formal partnership agreement, the supporting evidence and data, the chosen location, sources of project funding, business case with an assessment of the risks and a 5 year forecast showing financial sustainability, together with the governance and management structure of Chiltern Astro.

The Principal of Chiltern Hills and the bid lead have also met one of the contractors on the FA approved list to measure up and complete an initial site survey. They are now very confident that a full size football pitch to FA standards can be accommodated on site with approved surrounding fencing and drainage.

Timescales remain as proposed but clearly the partnership must await an FA response to its enquiry to view the proposed installation date as firm. It remains to be seen how favourably the Football Foundation responds to the bid and whether they will back it from their available funds given all the other demands on their resources they receive.

Discussions with the stakeholders including Chesham United continue but it is evident from all the feedback from the coaches of Chesham United teams that this facility would be massively welcomed and give a huge boost to local sport and local morale.

In the interim, the Council is working to improve its own sporting facilities and has agreed to commit monies to improve and upgrade the pavilion at Codmore Field for both sporting and community use.

How will the project meet the Council's objectives?

Strategic Objective	How the Project meets the Objective
To enable residents to enjoy high-quality social, recreational, and cultural facilities within the town and to seek the continuing improvement and development of these facilities in accordance with the desires expressed by the residents.	A much needed 3G pitch would allow for both greater community and high level sports to take place in the town and especially relieve some of the pressures on the Council's own football pitches which are not of the highest quality.

Projects in 2016/17

1. Progress the parking review to the next stage towards completion

The Council commissioned a parking review back in 2012, in response to residents' concerns about the difficulty parking in a number of roads near the town centre. A lot of work has been done in partnership with Buckinghamshire County Council and their consultants, including a significant amount of consultation with the public to identify which roads should be prioritised for action. Most recently, in August-September 2015, consultants NSL undertook an informal consultation on provisional proposals for a number of roads; the proposals ranged from residents' permits to creating limited waiting schemes.

An analysis of the consultation responses identified the roads where there was clear demand from the residents to introduce parking controls. This has led to a smaller list of proposals to be taken forward. The Council will continue to work with the County Council to identify funding that will enable the County Council to carry out a formal consultation on proposals for these roads, which is the next, legally-required step in the process. This will be followed by the creation of a detailed design and procurement, and then implementation. Whilst the legal nature of the process means that it has been protracted, the Council continues to press the County Council to adhere to agreed timescales in order to deliver practical solutions for residents in the most problematic roads.

How will the project meet the Council's objectives?

Strategic Objective	How the Project meets the Objective
To consult with, understand and represent the views and wishes of the citizens of Chesham.	The project was initiated in response to concerns raised by residents. Both informal and formal consultations are pivotal to the Parking Review, to ensure that residents' wishes are understood.

Quantitative Benchmarks

- The number of people encouraged to respond to the County Council's Formal Consultation.
- The number of people taking up the Residents' Permit Scheme as and when implemented following creation of the Traffic Regulation Order.

Qualitative Benchmarks

- Recognition from the Council that officers have responded quickly to information requested from Buckinghamshire County Council and any delays are not down to maladministration from this Council.
- Positive feedback for residents following successful implementation of scheme.

Timescales

Formal consultation is earmarked for late autumn. The Council would then have to determine what, if any, Traffic Regulation Orders it would wish to implement and how these would be funded, probably from the 2017/18 budget.

2. Lead, in partnership with the Chesham Society and other Town Partners, in developing a response to the Chiltern & South Bucks Local Area Plan that reflects the aspirations and views of the residents of the town.

This work is a continuation of the project detailed on page 12. Chiltern District Council is preparing a new (emerging) Local Plan for Chiltern District. This Local Plan will set out policies used to determine planning applications, site allocations or propose new development (e.g. housing or employment) and broader land designations (e.g. Green Belt areas). The Emerging Local Plan will replace the adopted Core Strategy (2011) and adopted Local Plan (1997) and will run from 2014 to 2036.

During 2015/16, the Council and the Chesham Society worked hard to encourage a large number of consultation responses from individual residents as well as developing their own responses to Chiltern District Council’s consultation on the Joint Local Plan. The findings from this consultation are being used to inform the next stage of the Joint Local Plan process. The public will be asked to respond to a Preferred Options consultation, anticipated in October/November 2016, where Chiltern District Council will set out the areas proposed for development.

There will also be a further chance to comment on the Draft Plan, scheduled for consultation in early 2017. Chiltern District Council intends the Plan should to be ready for submission to the Secretary of State for the Department of Communities and Local Government in late 2017.

The Council will continue to work with the Chesham Society and other Town Partners to ensure that Chesham has a strong voice in influencing the ‘Preferred Options’ document and the final Plan.

One important outcome of the public meetings about the Local Plan hosted by the Council, has been the development of a vision for the Town Centre by the Chesham Society in collaboration with the Chiltern Chamber. Although this is not strictly part of the Local Plan, it is essential to have a clear vision of how Chesham could accommodate the additional housing development and what infrastructure will be required to do so. To that end, your Council intends to work closely with the Chesham Society, the Chiltern Chamber, Chiltern District Council and other interested parties, to ensure that the views of Chesham residents are reflected not only in any Town Centre development plan, but also other large developments aimed at ensuring that the Local Plan delivers the right result for Chesham.

How will the project meet the Council’s objectives?

Strategic Objective	How the Project meets the Objective
The Local Plan outcomes should reflect all the Council’s Strategic Objectives to a greater or lesser degree.	In particular, this work is in line with Strategic Aim 4, namely <i>‘To consult with, understand and represent the views and wishes of the citizens of Chesham.’</i>

Quantitative Benchmarks

- Numbers of public who respond to the Local Plan's 'Preferred Options' consultation scheduled for October/November 2016.
- Council makes a response to the 'Preferred Options' consultation and final Plan.
- A more detailed Plan for the Town Centre is developed in close collaboration with the Chesham Society, the Chiltern Chamber and Chiltern District Council.

Qualitative Benchmarks

- The Council's response to the Local Plan accords with residents' views.
- Response relevant enough to have been accepted by the planning authority to reference within the plan.
- The Council's response is acknowledged by the Chesham Society as being consistent with and helpful to the development of a detailed Plan for the Town Centre.
- The more detailed Plan for the Town Centre accurately reflects the wishes of Chesham residents.

Timescales

The Preferred Options consultation is likely to take place in late 2016, with a final consultation on the Draft Plan in early 2017.

3. Drive forward the devolution of services agenda, providing radical options for Members to consider, and ensure the Council implements and monitors the new devolved services by 1st April 2016

As explained on page 16, Buckinghamshire County Council is encouraging town and parish councils to take over all its grass-cutting functions on highway verges. The Council decided to take on the grass-cutting from 2016/17, with work beginning in April 2016.

As the first season progresses, the Parks and Premises team will discover how many of the town's verges require our maintenance and they'll also be familiarising themselves with each site and the specific challenges they pose. Another unknown is the weather, which will influence how quickly the grass grows and how many cuts are needed. We're not expecting to get things 100% right to start with, but believe we'll understand the task much better in time for the 2017 growing season. We are actively encouraging the public to provide us with feedback to help us in this process.

The Council will investigate options for implementing further devolution of services from 2017/18.

How will the project meet the Council's objectives?

Strategic Objective	How the Project meets the Objective
To consult with, understand and represent the views and wishes of the citizens of Chesham.	Public feedback will be key in shaping our delivery of the verge cutting service.

Quantitative Benchmarks

- The area of grass verges cut by the Council in 2016/17.
- The number of cuts per year.
- The number of complaints received by the Council pertaining to grass verge cutting on Council-maintained verges during 2016/17.

Qualitative Benchmarks

- Feedback from the community about verge cutting.

Timescales

The Council will implement a programme of verge cutting from the 1st April 2016. Decision by Council as to the extent of devolution to be phased in for Year 2, to be made by the end of 2016.

4. Work closely with the Finance Working Group to monitor and improve the Council’s finances through: Professional management of the local Council Tax payers’ monies; specifically look at ways of investing in the Chesham Moor Gym and Swim Centre and Elgiva to become more self-sustaining and development of plan to look at investment generally

In May 2015, a new Council was elected. One of the first priorities of the new Council was to investigate how best to ensure the Chesham Council Tax payers’ monies was being utilised to the maximum advantage for them and the town. Central to this has been initial discussions in respect of potentially freeing up monies traditionally held back in reserves or the Renewals and Repairs budgets to be invested in projects that should produce a long-term return for the Council and therefore the tax-payer. Specifically the new Council has been looking at the Elgiva and the Chesham Moor Gym and Swim Centre and increased income generation for both sites. To that end the Council has committed itself to providing finances for increased marketing support in an attempt to generate more income and thus lessening the subsidy to both much-loved leisure facilities.

How will the project meet the Council’s objectives?

Strategic Objective	How the Project meets the Objective
<p>To enable residents to enjoy high-quality social, recreational, and cultural facilities within the town and to seek the continuing improvement and development of these facilities in accordance with the desires expressed by the residents.</p> <p>Chesham Town Council will ensure that the money entrusted to it by the residents of Chesham is securely managed and spent effectively on achieving its other strategic objectives</p>	<p>A commitment to investing in the Elgiva and Gym and Swim would enhance the facilities at both venues making them both more attractive places to visit and at the same time increase income.</p> <p>Tighter scrutiny of the finances, coupled with targeted investment is hoped to offer local taxpayers better value for money in terms of their local precept demand.</p>

Quantitative Benchmarks

- Budgetary targets adhered to.
- Town precept set to mutually agreeable levels.

Qualitative Benchmarks

- Public’s feedback on improved facilities and experiences at the Elgiva and Chesham Moor Gym and Swim Centre.

Timescales

On-going throughout the year.

5. Review the Town Partner scheme and make recommendations for the scope of officer support and also the expected contribution from partners.

In 2013, the Town Council reviewed its objectives, with the resulting new strategic objectives outlined on pages 6-7 of this document. These are ambitious goals for a relatively small organisation and it has always been clear that the Council cannot achieve them in isolation. The Council is very fortunate to work in partnership with a great number of organisations who share our vision and have tremendous expertise. In recognition of this, the Council established the Town Partner Scheme to foster these relationships.

The relationships with the partners, including the level of officer support provided, differ considerably depending on the length of association that the groups have with the Council, or how they were established. A review of the scope of officer support will ensure that officer time is being used most effectively to facilitate the work of the groups, particularly in partnership projects. A Memorandum of Understanding will be created to clearly outline the roles and responsibilities of the Council and the Partners in the scheme.

How will the project meet the Council's objectives?

Strategic Objective	How the Project meets the Objective
<p>To help create a socially inclusive and caring community, which embraces all its residents equally, seeking to develop their well-being, knowledge, understanding, and mutual co-operation</p> <p>(a) Encourage community associations and other voluntary organisations which actively engage in projects that contribute to social inclusiveness and community cohesion.</p>	<p>The review will help the Council to work more closely with its Partners, many of which are local voluntary organisations, where appropriate/mutually beneficial to help deliver the Council's strategic objectives and support and nurture all our Town Partners to be sustainable.</p>

Quantitative Benchmarks

- Number of town partners.
- Number of partnership projects in progress.

Qualitative Benchmarks

- More comprehensive criteria established for scheme membership.
- Benefits of Town Partner membership clearly defined.
- Successful Mayoral Reception event held.
- Town Partners more closely involved in the Annual Performance Plan.

Timescales

Mayoral Reception for Partners to be held in Summer 2016.

6. Improve joint working and communication with the Principal Authorities

There are three tiers of local authority operating in Chesham; Chesham Town Council, Chiltern District Council and Buckinghamshire County Council. All three councils offer different services to Chesham's residents. As the only council with a physical presence in the town, and as the most local council, the Town Council is often the first place that residents come to in order to resolve a problem with a service, or to express an opinion.

Both officers and members of the Town Council will work to improve communication with Chiltern District Council and Buckinghamshire County Council to ensure that they recognise the Town Council as being representative of the community of Chesham. The Town Council will seek to work more closely with both these authorities to improve services for the good of the town. This is likely to include different ways of working, as addressed on page 16.

How will the project meet the Council's objectives?

Strategic Objective	How the Project meets the Objective
Consult with and respond to District Council, County Council and other Authorities on current services and planned changes, to ensure continuing improvement in services consistent with local needs	Improved communication will strengthen Chesham's voice in influencing decisions taken at district and county level that affect the town.

Quantitative Benchmarks

- Number of higher tier authority queries handled by the Town Hall office.

Qualitative Benchmarks

- A stronger voice for Chesham at District and County levels.
- District/County software shared with the Town Council.

Timescales

The feasibility of sharing software used by the higher tier authorities will be determined during 2016 as part of the on-going Staffing & Strategy Review.

Our Services, Performance 2015/16, and Targets for 2016/17

This section of the Plan explains the Council's aims and objectives and performance measures for each of the services we provide.

You will see that the following tables show our performance compared to the targets that we set for ourselves. We have not published financial targets for 2016/17 because there have been two major changes to our figures. The number of electors for Chesham has dropped from 16,372 to 15,183, following the introduction of the new individual electoral registration system. This will impact upon our financial performance indicators, which are calculated as a cost per elector. Secondly, we are now analysing our finances using a different technique. Costs associated with administrative or other forms of support are no longer being charged to specific service areas. For example, the administrative support provided to the The Elgiva by the Town Hall office is no longer being included within the costs of running The Elgiva. This would make any new targets incomparable with those from previous years. We will review the figures over the course of 2016/17, with a view to revising our performance indicators and targets for 2017/18.

Corporate Performance Indicators

The following Performance Indicators, shown below, represent a measure of our corporate performance.

Performance Indicator Corporate	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17
Cost of all Town Council services per elector per annum	£51.16	£48.80	£52.23	£48.04	£57.43
Percentage attendance by Councillors at meetings of the Council, including standing committees	80.0%	72.2%	80.0%	76.9%	80.0%

The remaining pages of this section deal specifically with the services we provide.

Allotments

The Council's service objective is:

"To provide allotments where a demand exists, in keeping with our statutory obligation."

The service we provide...

The Council owns three allotment sites at Asheridge Road, Amersham Road and Cameron Road.

Performance Indicator Allotments	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17
Cost to the Council per elector	£0.65	£0.51	£0.72	£0.75	-
Income to the Council per hectare of workable allotment land	£1179.53	£1174.18	£1186.94	£1313.65	£1218.10
Percentage of uncultivated allotment land	0.0%	0.0%	0.0%	0.0%	0.0%

Annual summary of Allotments

The allotments continue to be a very popular facility. The regular system of inspections operated by council officers and the Chesham Allotments Group Chairman have meant that the allotments, in particular at the Cameron road site, are maintained to a high standard as regular reminder letters are issued if cultivation standards fall. Thanks to this system, the waiting list (which had been very lengthy for a number of years) for allotment plots has been reduced to zero for the Cameron Road site. The regular Saturday coffee mornings at the Focal Point on Cameron Road have enhanced the community spirit amongst tenants. This, together with the high standard of the entrance plots in the summer, impressed the RHS Judges during their judging tour for Chesham in Bloom.

The Bellingdon/Asheridge Road site has seen a few of its older, long-standing tenants step down from their plots or give up half their plots so that new tenants have been able to take them on, and thus the waiting list there has been substantially reduced. The site has also benefitted from the new, attractive metal fencing installed in November, which has helped to alleviate tenants' concerns about site security.

The Amersham Road site, our smallest set of plots, has seen a new tenant start on plot 4 in January, and currently has a waiting list of five. Its position is quite popular for those living in the Waterside area, but as the area is relatively small there is far less percentage of tenant turnover compared to the other sites. Also the lack of a piped water supply there makes crop cultivation more challenging.

Parks, Open Spaces and Playgrounds

The Council's service objective is:

"To satisfy the requirement to provide good social and recreational facilities."

The service we provide...

The Town Council owns and maintains Parks, Gardens and Open Spaces at the following 18 locations within Chesham:

- **Lowndes Park** - an area of some 36 acres. The Lower Park was a gift to the town by the Lowndes family in 1953. Its main features include Skottowes Pond, children's play areas, a skatepark and multi-sports court, a family tree planting scheme, the Sovereign Coppice and the bowl barrow scheduled ancient monument. Also the location for the annual Schools of Chesham Carnival, summer open-air concerts and community events.
- **Meades Water Gardens** - formerly disused watercress beds, a 3 acre wildlife

habitat and recreation area including a stretch of the River Chess, regenerated by a national award winning project in 2007/08.

- **Chesham Moor** - formerly the town's domestic refuse site, now an attractive stretch of common land of some 17 acres alongside the River Chess. Its main features include sports pitches, children's play equipment and Chesham Moor Swim & Gym.
- **Nashleigh Hill Recreation Ground** - a 9.5 acre open space. The site is used for circuses and small fun fairs. The park also accommodates a children's play area and a goal for informal recreational use.
- **Berkhampstead Field** – adjacent to Nashleigh Hill Recreation Ground, this field is popular with dog walkers and as a Local Wildlife Site is partly managed for chalk grassland wildlife.
- **Co-op Field** - a sloping 4 acre field, a popular location for tobogganing.
- **Marston Playing Field** - an 8 acre open space with enclosed children's play area and football pitches.
- **Codmore Playing Field** - a 7 acre open space with newly renovated, enclosed children's play area, football pitches, multi-goal area and a cricket wicket.
- **Big Round Green** - an area of woodland leased to the Woodland Trust.
- **Manor Way Island** - a small area of open space in Manor Way.
- **Lye Green** - a small area of common land off Lye Green Road.
- **The Chalk Dell** - a small area of open space off Nashleigh Hill.
- **Bois Moor Road** - an enclosed children's play area off Bois Moor Road.
- **Gordon Road** - a small children's play area off Gordon Road.
- **Windsor Road** - an enclosed children's play area within an open space owned by Chiltern District Council but maintained by this Council.
- **Woodland View** - an enclosed children's play area off Woodland View.

Performance Indicator Parks, Open Spaces & Playgrounds	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17
Cost to the Council per elector	£10.82	£9.32	£11.19	£10.15	-
Percentage of play equipment inspected and made safe within 24 hours of reported defect	100%	100%	100%	100%	100%
Percentage of sites visited and inspected weekly	100%	100%	100%	100%	100%

Annual summary of Parks, Open Spaces and Playgrounds

With the support of the Council, Town Partners Chesham in Bloom achieved a second Gold Award in the Thames & Chilterns in Bloom regional competition in the summer of 2015, and Chesham was declared the Best Large Town for the fourth consecutive year. The judges visited a number of the Council-managed open spaces and particularly praised the floral displays in the town centre. Lowndes Park was judged in the newly-created Parks & Open Spaces category and achieved a highly creditable Silver Gilt award.

As featured on page 13, the Friends of Botley Playing Fields have been working in partnership with the Council to fundraise and design a completely new play area at Codmore Field. Play equipment installation began in April 2016.

The Community Orchard in Lowndes Park has been extended with the planting of 15 additional saplings, taking the number of trees in the orchard up to 51. These include 27 apple trees (cooking, dessert\eating, juicing & cider), 8 cherry trees, 7 plum trees, 6 pear trees & 3 crab apple trees. The fruit of these trees is free to anyone who wishes to harvest it and the tree blossom is a valuable source of pollen for pollinator species, including bees.

The Elgiva

The Council's service objective is:

“To ensure a varied programme of entertainment, social and cultural activities is available to all sections of the community.”

The service we provide...

Built in 1998, the Elgiva Theatre (which replaced the former 22 year old venue based in Elgiva Lane) is owned and managed by Chesham Town Council. The venue provides a varied and popular range of entertainment including professional and amateur theatre productions, live music and one-nighters, pantomime and live screenings.

The Elgiva boasts the area's most hi-tech and advanced Dolby Digital Cinema, with 3-D and surround sound. A *What's On* brochure is published three times a year and distributed to over 60,000 homes in the area. The Elgiva also has its own web site, www.elgiva.com, providing 24 hour access to cinema and theatre listings and on-line booking. The Elgiva provides a bar and there is also a franchised café. The venue's tiered 300 seat auditorium can be quickly converted to a flat floor suitable for exhibitions, wedding receptions and parties, discos and rock concerts and art and craft fairs. A long-stay Pay and Display car park surrounds The Elgiva and is owned and managed by Chiltern District Council. The car park can accommodate 70 vehicles, including 3 spaces for the registered disabled.

Performance Indicator The Elgiva	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17
Cost to the Council per elector	£8.35	£6.41	£7.63	£5.51	-
Income as a proportion of operating costs	75.1%	82.4%	79.7%	85.9%	-
Number of patrons attending cinema performances	7,000	9,595	7,000	10,247	10,554
Number of patrons attending theatre performances	35,000	38,598	35,000	40,221	41,829

Performance Indicator The Elgiva	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17
Average attendance – cinema (matinee)	20%	22%	22%	24%	25%
Average attendance – cinema (evening)	40%	36%	40%	42%	43%
Average attendance – theatre	60%	67%	63%	69%	70%

Annual summary of the Elgiva

After a successful 2014/15, we were careful not to assume that the venue would be able to achieve similar results for year 2015/16. However, once again, the end of year figures show that we have had an increase in income. Expenditure has also increased, mainly due to costs out of control of the team (e.g. utilities) and also some additional staffing costs to cope with the increase in attendance.

Another successful Pantomime season and some sold out shows, including Special Kinda Madness, Roy ‘Chubby’ Brown and some very well-attended films (due to Oscar and BAFTA coverage) have contributed to the increase.

The Town Hall

The Council’s service objective is:

“To ensure high quality social, recreational and cultural facilities are available to all sections of the community.”

The service we provide...

Opened in 1998, The Town Hall overlooks Lowndes Park and is accessible on foot from the High Street or by car through Star Yard Car Park. The venue boasts a ground floor Community Hall with seating capacity for 110 and adjoining kitchen facilities. There is disabled access to the first floor and the Lowndes Room, which can seat up to 50 and has its own private kitchen. The Council Chamber, which is ideal for conferences and training courses can accommodate up to 100 delegates. There is a small meeting room, which can seat eight people. The venue offers a laptop, data projector, delegate microphones and internet connection. The Town Hall is used extensively by a wide range of societies and community organisations, plus local companies for business meetings, including AGMs, and training. It is the town’s only licensed venue for civil marriages and partnerships. The adjacent car park is owned and managed by Chiltern District Council.

Performance Indicator The Town Hall	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17
Cost to the Council per elector	£1.48	£1.86	£1.92	£1.66	-
Income from lettings as a proportion of operating costs	67.2%	60.5%	59.7%	64.4%	-
Number of lettings for the Town Hall	1,325	1,171	1,250	1,100	1,200
Number of free-of-charge sessions granted	12	17	15	24	25
Number of civil marriage/partnership ceremonies	6	2	6	6	5
Little Theatre – number of theatre lettings*	N/A	132	N/A	121	N/A
Little Theatre – number of class & pop-up lettings*	N/A	283	N/A	253	N/A
Little Theatre – number of private bookings*	N/A	27	N/A	53	N/A

*The Little Theatre PIs were introduced in 2007/08. Targets are not set, but performance is assessed by continued comparison of data.

Breakdown of Free of charge sessions

2015

April: 1 –BCC Children Services

May: 1- Flood Action Group

June: 1 – Upper Chess Investigations

July: 3 - Flood Action Group x2 & Chesham Water Group

Sept: 3 - Upper Chess Investigations, Mayor's Volunteer Day, Botley Playing Field Association

Oct: 1 - Chesham Water Group

Nov: 1 - Remembrance Day

Dec: 3 - Flood Action Group, Town Partners' Reception, Chesham Water Group

2016

Jan: 4 - Flood Action Group, Botley Playing Field Association, Upper Chess Investigations, Chesham Water Group

Feb: 2 - Flood Action Group & Hightown Housing Association.

Mar: 4 – Chesham4Fairtrade x2 (Town Partner Scheme), Flood Action Group & Hightown Housing Association.

Weddings

We are very pleased to report we reached our target of six wedding ceremonies from April 2015 – March 2016. We currently have three bookings confirmed from April 2016 to December 2016 and four provisional; we are hoping two out of the four will confirm. We will be discontinuing wedding ceremonies from January 2017.

Annual summary of the Town Hall

The Town Hall once again has continued to be the hub of the community. We have achieved a total of 1,100 bookings. Due to circumstances beyond our control, we lost one of our significant room hirers in June 2015 which equated to seven bookings (sometimes more) per month. Had this not happened, we would have been on course to achieving our target. We also lost our Tuesday morning weekly children's class "Little Drum" but this has fortunately been replaced from May 2016 with "Tiny Talk", meaning that a baby/toddler class continues to be held at the Town Hall. On a positive note, taking the above into consideration, we achieved £2,200 over our agreed budget which indicates the bookings we have taken have been more profitable with regards to the number of hours booked, refreshments and equipment hire.

We were fortunate to gain an extra Pilates class in March 2016 in addition to the two we already host and we have seen a return of hirers such as the CAB and Carers Bucks which has been very promising.

In May 2016 we are welcoming a new Boogie Bounce class which has filled our empty space in the Community Hall on a Friday evening and on a Saturday morning and from June 2016 a new NHS exercise class will also be starting on a Saturday morning in the Lowndes Room, again filling an empty spot in the diary.

We facilitated 11 children's parties this year, and we plan to invest in more advertising from April promoting these bookings, as the Community Hall is often not booked on a Saturday afternoon.

The Town Hall has continued to be advertised in yourChesham, on the web site and as we will no longer be hosting weddings we have advertised in the new Bucks County Council Bereavement Brochure, advertising our services to host family gatherings and wakes, making use of the empty space during the day in the Community Hall.

Sports Pavilions and Playing Fields

The Council's service objective is:

"To satisfy the requirement to provide high quality recreation facilities within the town."

The service we provide...

- **Codmore Playing Field** – This 7-acre sports ground accommodates two football pitches, a multi-use goal, an artificial cricket wicket and pavilion that provides

changing facilities and a small social area which is available for hire for social functions.

- **Marston Playing Field** – This sports ground accommodates two football pitches.
- **The Moor Playing Fields** – The Moor is owned and managed by the Town Council. The playing fields on the lower Moor accommodate four football pitches, which are all let to Chiltern Athletic on a seasonal basis.

Performance Indicator Sports Pavilions & Playing Fields	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17
Cost to the Council per elector.	£0.33	£0.50	£0.42	£0.28	-
Income from lettings as a proportion of operating costs.	45.4%	28.9%	34.8%	50.2%	-
Number of lettings for football matches.	94	81	81	83	85
Number of regular football teams in total using these facilities.	8	6	6	5	6
Number of non-football, ad-hoc chargeable users hiring these facilities & other open spaces	6	6	7	9	8

Annual summary of the Sports Pavilions and Playing Fields

As of yet, we have not recruited a new football team to fill the existing gap for a regular hirer. However, the number of ad-hoc bookings has increased.

Chesham Moor Gym & Swim

The Council's service objective is:

"To satisfy the requirement to provide an open-air swimming pool and fitness facilities for the town."

The service we provide...

Owned and managed by the Town Council, this facility provides a heated outdoor swimming pool open May to October and adjoining gym, football pitches, a tennis court and a multi-court. The centre was closed in 1995 for extensive refurbishment and reopened in 1997. It now provides changing-room facilities for the outside sports pitches as well as a pool hire facility.

Performance Indicator Chesham Moor Gym & Swim	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17
Cost to the Council per elector	£6.86	£5.46	£5.64	£6.39	-
Income as a proportion of operating costs	65.4%	74.1%	72.3%	72.5%	-
Number of swims	28,000	31,605	32,000	30,592	31,000
Number of lettings for tennis court (in hours)	1,200	1,145	900	1050	1100
Number of lettings for multi-court (includes netball, football, basketball, in hours)	500	248	300	71	50
Number of gym visits	14,000	22,143	22,000	22,064	23,000

Annual summary of Chesham Moor Gym & Swim

While the Chesham Moor Gym continues to be an on-going success story, it is the case that open air pools will always be, to a degree, affected by the weather. Much of our 'pay-as-you-go' income comes during the school summer holidays and unfortunately the weather for these six weeks was disappointing. Fortunately we have a very loyal swimming customer base who pay monthly or annually which meant the fall in income was not as great as it could have been. Moreover, one-off events such as the Christmas Day swim and the Midnight Summer swims have proved hugely popular and were sold out well in advance of the day itself.

The last 12 months have proved to be challenging for the Centre, not least because of the many repairs that we have had to have undertaken to keep the facility operational – including the works required to the gas pipes which are integral to heat both the building and the pool.

We have spent a lot of time over this previous year watching the general market and its trends and monitoring usage of this centre in order to gain a better picture of 'where we need to be'. This has led us to identify 'key areas' that require investment in order for us to remain 'competitive' within not only Chesham but within an area of approximately a 15 mile radius. This has led us to believe that there are key areas requiring investment: notably

Upgrading, modernising and repair of the centre as a whole (currently underway)

Multi court redevelopment to a synthetic grass 3G pitch: usage has declined massively due to an out of date surface compared to what's available currently and locally.

Changing room redevelopment (new build): continued redecorating and repair in both changing rooms that are used more widely now, are too small in the summer and are unable to even compare with what else is on offer locally. Feedback also tells us that it's this area that often makes users choose a competitor.

Multi – functional gym hall (new build): a new area that will support the existing gym and continue the unique offering that we already have.

It is important to say that above four areas are all key to a much bigger, more long term business plan. These areas are all large projects and need to be project-managed effectively in order to guarantee the best return for the capital outlay.

We have a loyal following of users and a good team of staff that make this facility what it is. However, the Council has accepted that there is need to invest in a building which is now showing its age to maximise income and ensure that our existing and new customers get a quality service both on the 'wet' and 'dry' sides of the Gym and Swim.

Chesham Cemetery and Closed Churchyard

The Council's service objective is:

“to provide and maintain a local cemetery and Garden of Remembrance for the town.”

The service we provide...

- **Chesham Cemetery** - owned and managed by the Town Council for and on behalf of the residents of Chesham. The cemetery is situated at the northern end of the town with entrances in Bellingdon Road, Berkhamstead Road and Alma Road. The cemetery caters for all religious persuasions and for those without religious beliefs. A small chapel with a seating capacity of 50 is available and may be hired for a service prior to interment. The Avenue of Remembrance, Avenue of Limes and Avenue of Yew Trees are also available for the interment of ashes.
- **St. Mary's Closed Churchyard** - maintenance passed to Chesham Town Council by the Parochial Church Council in 1974. The Town Council is responsible for the upkeep of the Churchyard including its grass, walls, fences, gates and trees.

Performance Indicator Chesham Cemetery & Churchyard	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17
Cost to the Council per elector – cemetery & churchyard	£2.55	£2.77	£2.61	£3.06	-

Annual summary of Chesham Cemetery and St. Mary's Closed Churchyard

From April 2015 to March 2016, Chesham Cemetery facilitated 25 burials, compared to 30 burials in the previous year.

Of these, nine were ashes interments (six of these new plots) and 16 were burials (nine of these were new plots). The other 10 burials were re-openings of existing graves. Three new graves of the nine were used in the Muslim Section.

The newly-created plots along the Avenue of Limes and Avenue of Yew Trees are still proving popular for those wishing to pre-purchase a plot for ashes interments, offering an alternative to the Avenue of Remembrance.

The Administration Manager and Parks and Premises Manager are currently looking at creating more ashes plots in Section A Consecrated, creating new plots on the Avenue of Yew Trees.

Democratic Services and Corporate Management

The Council's service objectives are:

"To provide the necessary and cost effective support to the democratic process and delivery of the Council's services."

"To preserve the town's identity and promote its heritage through the Town Mayor's attendance at Civic and local organisations' events."

The service we provide...

- **Advice and support activities** - administrative support is provided to Members as part of the Council's decision making process. This includes officer time spent on the preparation of agenda items and reports to Council, minutes, and attendance at meetings involving Members.
- **Consultation** - the Town Council is consulted in the planning process and submits comments to Chiltern District Council on planning applications concerning development within the parish. Residents may attend meetings of the Council's Development Control Committee and may make statements either for or against a particular development. The Council is also consulted on the Local and County Structure Plans and other Plans such as the Local Transport and the Waste Management Plans.
- **Customer services** - the Town Hall is a vital information point for the public; a "one-stop-shop" where information is provided not only about the Town Council's services but also on matters involving the services outside the remit of the Council, including tourist information and community events.
- **Representational issues** - the Town Council aims to be the representative voice of Chesham's residents and lobbies other agencies and organisations on various matters in relation to the services that they provide. Examples include highway issues, e.g. traffic calming measures and on-road parking; London Underground; Thames Valley Police Authority and the Environment Agency. The Council is represented on a number of charitable bodies, (see p. 4 for details), and on a further 30 organisations.
- **Other support services** - the Town Council also supports and promotes the role of the Town Mayor within the local community through, among other things, the Annual Civic, Remembrance and Carol Services and Annual Town Meeting. Other services that the Council supports include: Town Centre Revitalisation, Chesham in Bloom, Christmas Lights, War Memorial and Town Clocks.
- Finally, the provision of information required by members of the public in the exercise of statutory rights (other than about specific services); completing, submitting and publishing statements of accounts, annual reports and performance plans; treasury management; external audit and external inspections are all part of the Council's Corporate Management services.

Performance Indicator Democratic Services	Target 2014/15	Actual 2014/15	Target 2015/16	Actual 2015/16	Target 2016/17
Cost to the Council per elector	£10.81	£10.22	£12.28	£10.69	-

Annual summary of Democratic Services and Corporate Management

In conjunction with the Chesham Society, a public meeting was held to help formulate a town response to Chiltern District Council's Emerging Local Plan Consultation. The Council also continued to press for solutions to parking problems in town centre streets. The Council was a founding member of the new Chesham Water Group, which seeks to ensure that all issues relating to the water environment in Chesham (from conservation to flood management) are addressed holistically.

The Town Partner Scheme has continued to expand, now comprising 26 partners, and a number of partner organisations have been supported in holding events at the Town Hall, such as a Fairtrade Town Breakfast. An annual review of Partner achievements was published in November 2015.

The Town Council officers helped to facilitate a number of community events throughout the year, including Christmas in Chesham, the monthly Local Produce Market, the first Town Picnic, the Schools of Chesham Carnival and the Civic and Carol services. The Town Mayor, Cllr Peter Hudson, held the first ever Chesham Volunteer Day at the Town Hall, to promote volunteering opportunities to residents. The Town Hall hosted collections of donated goods for a family made homeless by a residential fire in Chesham and for donations of shoes to refugees in Samos organised by a Chesham resident.

Environmental Performance

The Council's objectives are:

"To minimise the negative impacts of the Council's activities on the general environment."

"To work towards enhancing and protecting the immediate environs of Chesham."

Annual summary of Environmental Performance

The Town Council has worked with a broad range of groups to protect Chesham's environment:

- Supporting Chesham in Bloom, which achieved the Best Large Town award for the fourth consecutive year and its second, consecutive Gold Award
- Working with the Chesham Society to encourage a high level of community response from Chesham to the Emerging Local Plan consultation
- Working with the Environment Agency, Affinity Water, Thames Water, Buckinghamshire County Council, the River Chess Association and the Chilterns Chalk Streams Project on a project to understand the impact of abstraction of the River Chess in Chesham
- The expansion of the Community Orchard in Lowndes Park with Chesham Community Orchard
- Supporting the biannual Water Vole Survey of the River Chess conducted by the River Chess Association, BBOWT and the Chilterns Chalk Streams Project, which identified a significant decline in the local population.

CHESHAM TOWN COUNCIL

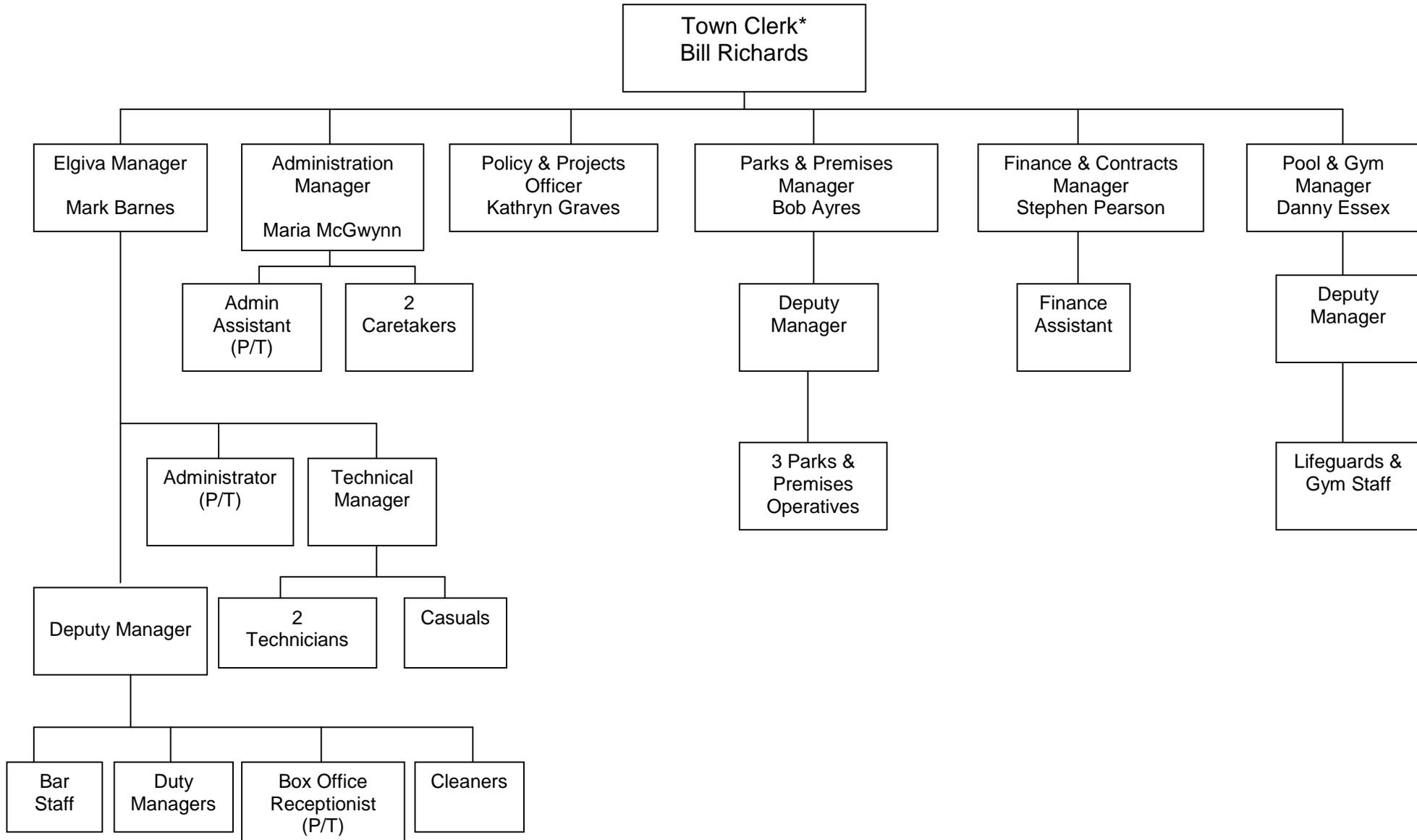
Calendar of Meetings of the Council and Committees

May 2016 to May 2017

All meetings commence at 7.30pm except where indicated and are held in the Council Chamber

<u>May 2016</u>	<u>October 2016</u>	<u>February 2017</u>
12	17	6
16	17	20
23	24	20
		27
<u>June 2016</u>	<u>November 2016</u>	<u>March 2017</u>
6		
13	7	13
13	7	13
20	21	20
27	28	
	28	
<u>July 2016</u>	<u>December 2016</u>	<u>April 2017</u>
4	12	3
18	19	10
25		10
		24
<u>August 2016</u>	<u>January 2017</u>	<u>May 2017</u>
	9	8
	9	11
15	16	15
	30	
	30	
<u>Sept 2016</u>		
5		
5		
12		
19		
26		
26		

Chesham Town Council Current Structure



*Town Clerk salary band £47,306-£58,724

Chesham Town Councillors

Asheridge Vale Ward

Mohammad Fayyaz	11 Chalk Hill, Chesham HP5 2DN	Lib.Dem	778791
David MacBean	c/o Chesham Town Hall, Chesham, HP5 1DS	Con	07854 553762

Hilltop Ward

Noel Brown	7 Hospital Hill, Chesham, HP5 1PJ	Con	783164
Fred Wilson	c/o Chesham Town Hall, Chesham, HP5 1DS	Con	07901 555383

Lowndes Ward

Alan Bacon	Windrush, Bellingdon, Chesham, HP5 2XN	Lib.Dem	774870
Jane MacBean	5 Portobello Close, Chesham, HP5 2PL	Con	07812 177794

Newtown Ward

Mohammad Bhatti	16 Lansdowne Road, Chesham, HP5 2BA	Lab	07859 889748
Qaser Chaudhry	341 Berkhamstead Road, Chesham, HP5 3AU	Con	07748 764797

Ridgeway

Derek Lacey	32 Overdale Road, Chesham, HP5 2DZ	Ind	771508
Peter Yerrell	9 West View, Chesham, HP5 3DE	Ind	771583

St. Mary's Ward

Diana Varley	c/o Chesham Town Hall, Chesham, HP5 1DS	Con	07947 368564
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Townsend Ward

Emily Culverhouse	c/o Chesham Town Hall, Chesham, HP5 1DS	Con	07540 410130
Roderick McCulloch	10 Crossway, Chesham, HP5 3LW	Con	778223
Bernie Whitfield	17 Inkerman Terrace, Chesham, HP5 1QA	Con	07801 431222

Vale Ward

Mark Shaw	4 Meadow Close, Chesham, HP5 2LZ	Con	07951 744656
Nick Varley	1 NorJo-An Villas, Moor Road, Chesham, HP5 1SA	Con	07960 398804

Waterside Ward

Tony Franks	80 Church Street, Chesham, HP5 1JD	Con	771003
Peter Hudson	9 Hospital Hill, Chesham, HP5 1PJ	Con	07557 819732
Shane Willmoth	282 Waterside, Chesham, HP5 1PY	Con	07791 518141

Key

Con	Conservative
Lib.Dem	Liberal Democrat
Ind	Independent
Lab	Labour