



CHELtenham

BOROUGH COUNCIL

Notice of a meeting of Social and Community Overview and Scrutiny Committee

Monday, 10 January 2011

6.00 pm

Municipal Offices, Promenade, Cheltenham, GL50 9SA

Membership	
Councillors:	Chris Coleman, Barbara Driver, Wendy Flynn, Rowena Hay (Vice-Chair), Diggory Seacome, Duncan Smith (Chairman), Jo Teakle, Jon Walklett and Simon Wheeler
Coopteers:	James Harrison and Karl Hemming

The Council has a substitution process and any substitutions will be announced at the meeting

Agenda

1. **APOLOGIES**
2. **DECLARATIONS OF INTEREST** (Pages 1 - 2)
3. **AGREEMENT OF MINUTES OF MEETING HELD ON 08 NOVEMBER 2010** (Pages 3 - 16)
4. **PUBLIC QUESTIONS AND PETITIONS**
If any
5. **MATTERS REFERRED TO COMMITTEE**
If any
6. **CABINET MEMBER BRIEFING**
 - Cabinet Member Housing and Safety
 - Cabinet Member Sport and Culture
7. **EVERYMAN THEATRE**
Presentation by Geoffrey Rowe, Chief Executive – Everyman Theatre
8. **INTERIM BUDGET 2011/12 (INCLUDING HOUSING REVENUE ACCOUNT)** (Pages 17 - 20)
Report of the Chief Finance Officer
(Please refer to the budget papers circulated in

December 2010)

- 9. TOURISM AND MARKETING STRATEGY** (Pages 21 - 58)
Report of the Tourism and Marketing Working Party
- 10. COMMITTEE WORK PLAN** (Pages 59 - 60)
- 11. ANY OTHER BUSINESS THE CHAIRMAN DETERMINES
TO BE URGENT AND WHICH REQUIRES A DECISION**
- 12. DATE OF NEXT MEETING**
28 February 2011

Contact Officer: Saira Malin, Democracy Officer, 01242 775153
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CHELTENHAM BOROUGH COUNCIL

Social and Community Overview and Scrutiny Committee

DATE:

DECLARATION OF INTEREST

NAME

You are asked to complete this form if you intend to declare an interest in connection with any item on this agenda.

Please hand any completed form to the committee administrator at the meeting.

You are reminded that you are still required to declare your interest orally at the commencement of the committee's consideration of the matter.

Agenda item	*Personal interest	*Prejudicial Personal interest	Nature of interest

* The Council's Code of Members Conduct explains what is a 'Personal Interest' and a 'Prejudicial Interest'. The Code is set out in Part 5A of the Council's Constitution.

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Social and Community Overview and Scrutiny Committee

Monday, 8th November, 2010

6.00 - 8.35 pm

Attendees	
Councillors:	Duncan Smith (Chairman), Barbara Driver, Wendy Flynn, Rowena Hay (Vice-Chair), Diggory Seacome, Charles Stewart, Jo Teakle, Jon Walklett and Simon Wheeler
Co-optees:	James Harrison and Karl Hemming
Also in attendance:	Councillor Penny Hall, Councillor Klara Sudbury and Councillor John Webster (Cabinet Member Finance and Community Development) and Zareen Ahmed, Sarah Didcote, Richard Gibson, Sonia Phillips and Martin Stacy (Officers)

Minutes

- 1. APOLOGIES**
Cabinet Member Sport and Culture had given his apologies.
- 2. DECLARATIONS OF INTEREST**
None declared.
- 3. AGREEMENT OF MINUTES OF MEETING HELD ON 6 SEPTEMBER 2010**
The minutes of the last meeting had been circulated with the agenda.

Upon a vote it was unanimously

RESOLVED that the minutes of the meeting held on 6 September 2010 be agreed and signed as an accurate record.

- 4. PUBLIC QUESTIONS AND PETITIONS**
None received.
- 5. MATTERS REFERRED TO COMMITTEE**
No matters referred to committee.
- 6. CABINET MEMBER BRIEFING**
Cabinet Member Sport and Culture had given his apologies.

Cabinet Member Housing and Safety started with an update from Cheltenham Borough Homes. They were in the process of submitting a planning application for the garage sites and works in Brighton Road were progressing well, with the expectation that the site would be cleared by the start of next week (w/c 15 November). There had been no objections to the St. Pauls proposals and as such it would not be taken to the Planning Committee.

She had attended the Cheltenham Strategic Partnership meeting last Monday and had been particularly interested in some presentations concerning alcohol misuse. A pilot at Cardiff Accident and Emergency, where issues related to alcohol were reported direct to A&E rather than the Police had proved cost effective and a good model.

At the Gloucestershire Safer and Stronger Partnership meeting, they had debated the future of the partnership, given the plans to merge it with the Criminal Justice Department which would result in a more strategic view.

The figures relating to Supporting People were still unclear and this was crucial to future plans. Given the delay, the Partnership Board meeting had been moved from the 12th to the 30th of November.

She looked forward to being in a position to offer more information at the next meeting of the committee.

7. HEALTH, COMMUNITY AND CARE OVERVIEW AND SCRUTINY COMMITTEE

The Chairman introduced Councillor Penny Hall as the elected representative of CBC on the Gloucestershire County Council, Health, Community and Care Scrutiny Committee (HCCOSC).

Councillor Hall had joined the Health Overview and Scrutiny Committee in 2006, as a retired Nurse with experience and knowledge of healthcare provision.

The agenda of the committee changed in November 2009 (to include adult social care, libraries and information, equalities, customer services and lifelong learning), as did the name, to HCCOSC.

The committee focused on health issues from a public perspective and worked with other agencies to improve local health services.

The committee included 8 County Councillors and 6 District Councillors and met 6 times a year at District Councils across the County, enabling members of the community to attend.

The committee had the power to refer matters (except from Acute Trusts) to the Secretary of State for Health and had last done so in 2006 when radical changes to the Mental Health Service provision for over 65's were proposed.

Since formed, the committee had received presentations on a variety of issues including;

- The Healthy Gloucestershire Strategy
- Children's Services
- Annual Report of the Director of Public Health
- The Independence Trust
- The Public Protection Bureau
- Putting People 1st
- World Class Commissioning
- And the Prison Healthcare Trust

Given the broad remit of the HCCOSC, areas of work over the last year had included;

- Continued monitoring of Gloucestershire PCT, including, A&E performance (the target was 95% of attendees through A&E within 4 hours), ambulance response times, cancer waiting times and smoking cessations.
- Monitoring the effects of Wingmoor Farm landfill site was a long term matter for the committee, particularly scrutinising the health impact of the site.
- Links with other Health Overview and Scrutiny Committees in the South West, developing a regional joint protocol for specialised health services provided to a small number of people over a large geographical area. This included complex burns care, treatment for morbid obesity and cancer in children.
- Following proposals earlier this year by the Gloucestershire Hospitals NHS Foundation Trust for 200 bed closures, the committee called for a review and detailed public and stakeholder consultation. The beds were saved and the Trust, along with members of the HCCOSC had developed a Stakeholder Engagement Strategy as a result.
- To learn more about Community and Adult care, members of HCCOSC had visited an 80 bed care home run by St. Johns Trust who specialised in Nursing and Specialist Dementia. They also visited a unit of 75 retirement homes in Tewkesbury, run by Hanover House.
- Visits had also been made to the Gloucestershire Archives, the new Gloucester Library and a drop in centre for those with learning difficulties. The centre in Gloucester was the third in Gloucestershire as part of a pilot and within 3 weeks had over 40 people registered to use it.

The white paper 'Equity and excellence liberating the NHS' was published in July and would not only hugely impact the community but also the role of the HCCOSC. It would no longer have its current statutory functions allowing it to scrutinise the NHS.

3 members of the policy team from the Department of Health were invited to meet members of the HCCOSC, of which Councillor Hall was one. She had been grateful of the opportunity to meet them and offer insight into the work of the HCCOSC.

The Chief Executive of NHS Gloucestershire would be tabling a report at the meeting of the HCCOSC tomorrow (9 November 2010) and a formal response to the proposals had been submitted to the Department of Health on behalf of the HCCOSC.

She hoped that members had found it as interesting to hear about the work of the HCCOSC as she did undertaking it. She also took the opportunity to remind members that papers for meetings of the HCCOSC were circulated to them all, inviting them to contact her if there were matters they wished for her to raise.

The Chairman spoke as a County Council representative on the HCCOSC and reiterated the challenges the white paper posed. The committee had been

effective and if its ability to scrutinise the NHS was taken away, it would be a poorer service for it.

He thanked Councillor Hall for her update and looked forward to receiving further updates in the future.

8. ARTS AND CULTURE - COMMUNITY INVESTMENT GRANT REVIEW

The Assistant Director Culture and Wellbeing introduced the report as circulated with the agenda, which summarised the findings and recommendations of the review.

Members of the working group included Councillors Walklett, Teakle and co-optee Karl Hemming and was assisted by the appropriate officers. The group had undertaken a backward looking review of the funding awarded to MAD Youth Council, Cheltenham Festivals and the Everyman Theatre.

All three organisations gave presentations to the working group and all three were found to have met the criteria. The group were not in a position to make specific recommendations regarding future funding levels.

She thanked the members for their time, the large amount of preparation before meetings and their positive approach to the review.

She then invited the members of the group to address the committee.

Councillor Walklett advised that whilst he had his own views, the group were not sure that it was their role to make recommendations about future funding. They did however, make some recommendations to the organisations in relation to certain areas.

Councillor Teakle explained how much she had enjoyed being involved in the review, it had been a great learning opportunity as a Member and as a patron of Cheltenham Festivals and the Everyman Theatre. She wished to be on record as having commended each of the organisations for their great performance.

Co-optee, Karl Hemming, thanked Officers for their support and confirmed that it had involved a large amount of paperwork and preparation in advance of meetings.

There were no questions or comments from members of the committee.

Upon a vote it was unanimously

RESOLVED that;

- 1. The findings of the O&S review group as detailed in section 2 of the report be endorsed by the Committee and submitted to Cabinet for their consideration.**
- 2. The representations made in section 3 of the report be endorsed by the Committee for consideration by Cabinet when determining future funding arrangements and levels.**

The Chairman thanked those involved in the review.

9. HOMELESSNESS PREVENTION INITIATIVES

The Head of Service – Stronger Communities introduced the Housing and Communities Manager who operationally managed the homelessness prevention initiatives.

He aimed to highlight the changes to the Housing Benefit (HB) and Local Housing Allowance (LHA) Regulations, and raise awareness of the impact these changes would have on homelessness prevention services.

Section 2 of the report set out the costs associated with homelessness and the focus of CBC on prevention work and how this work relied on £65k of funding from Communities and Local Government (CLG).

Some good news had been the announcement in the Governments Comprehensive Spending Review, that funding would continue to be paid directly to Local Housing Authorities, as part of their Area Based Grants. This, rather than what had been intended, that the funding would be transferred instead to the County Council's Area Based Grant.

Members were referred to Appendix 1. This set out the range of activities funded by the annual £65k Homelessness Implementation Fund, used by the Housing Options Service to support some of the key priorities within the Homelessness Strategy 2008.

Appendix 2 set out the outcomes that had been achieved following the investment. These results illustrated the success of the homelessness prevention work.

Future challenges were set out in Appendix 3, with details of specific changes, when they were to be phased in, along with any risks identified.

Section 4 of the report, detailed initial ideas for managing the potential risks identified in the report and Appendix 3. This would include open and honest discussions with private landlords, communicating with current tenants and assisting those tenants that want, or need to, to move.

The following responses were given to questions from members of the committee;

- The £5,300 referred to as the cost per year to the public purse of each household becoming homeless related to many different agencies being involved.
- The 7 families in 5 bedroom homes would no doubt want to stay in the larger property and the Housing Options Services Team would look at how, this may include debt management, etc. But some would need to move, perhaps to a large 4 bedroom property.
- Current tenants would not be affected by the change in regulations until April 2012, however they would affect new tenants from the 1 April 2011.
- Cuts to housing benefits were not being imposed by CBC and Officers shared members concerns that the changes would result in pockets of low income families in areas with cheaper rental properties.

- It was important to note that there was also a cost associated with moving from one property to the next, this was an upfront cost which many would not be able to afford.
- Competition from students and those up to 35 years old renting a single room (which had been extended from 25 years old) would increase pressure on those currently occupying one bedroom self-contained accommodation.
- Unlike boroughs in London, Cheltenham did not have a huge undersupply of properties and could access 30% of all properties regardless of rents.

Councillor Walklett noted that the University of Gloucestershire had ceased some of its larger courses for the next 2-3 years and as such there would be far reduced numbers of students coming to the town during that period, which he hoped would allay some fears.

The Chairman thanked both Officers for their attendance.

10. REVIEW OF THE COUNCIL'S WORK WITH BLACK AND MINORITY ETHNIC COMMUNITIES

The BME Capacity Worker introduced the discussion paper as circulated with the agenda. Also in attendance was the Policy and Partnerships Manager.

Ultimately she wanted the committee to consider whether a similar approach could be developed with other communities in Cheltenham (older people, carers, etc). Before seeking the views of the committee she talked through some of the highlights relating to the work with BME communities contained within the paper.

She provided a brief overview of the work, explaining that the post had been filled in 2007 and was tasked with identifying and engaging with minority communities. Her role was then to build their capacity so that they became more actively involved with their local community, bringing them from isolation to engagement.

The work responded to priorities within the Corporate Strategy and some highlights included;

Engagement and Participation: the main challenge was that the communities were small and dispersed, each with their own priorities and needs. Working relationships had been established with a diverse range of communities and the emphasis this year had been bringing those communities together. The most successful example of this had been the Community Ambassador pilot set out in 3.4 of the report. Some exciting news was that this pilot, now renamed the Cheltenham Ambassadors for People and Services (CHAMPS) project had been short-listed for an award from the Institute of Community Cohesion, the result of which would be announced on 2 December 2010.

Health and Wellbeing: A healthy mind, healthy body programme had introduced BME communities to various agencies and topics included support for carers, services for older people and understanding dementia. An emotional health and wellbeing event was being planned in partnership with the council's

Play, Sport and Development and Healthy Living Officers. The event would be held at Leisure@ in December.

Enhance provision of arts and culture: A partnership with the Literature Festival and the Everyman Theatre bought about a new play about barriers to communication, called 'You People', which was showcased at the Literature Festival in October. In February 2011 the BME groups would work with the Everyman Theatre to produce, promote and deliver International Week and the Everyman's studio would be the venue for stage and screen performances.

Safer and Stronger: A new community group called 'Sahara – Saheli' which meant supportive friends had been established and this was unique as it brought together women from Gujarati and Bangladeshi communities. To celebrate Inter-Faith Week, an event was being organised in partnership with the University and Cheltenham Inter-Faith. The event would be community-led and bring together Cheltenham's diverse faiths.

Partnership working had been demonstrated throughout, with partners having given their time and money.

This work had enabled BME communities to become more visible and cohesive and more involved in the decision making process (e.g. budget consultation). The trust, rapport and confidence that had been built had also allowed individuals and groups that would not naturally come together, to work as a collective.

The work with BME communities was at a mature stage but would continue, focussing on strengthening current and developing new structures in order that they became more self-sustaining.

The following responses were given to questions from members of the committee;

- Carers Gloucestershire were invited to all events with new BME Groups, which often identified those with a responsibility for caring for family members.
- The Everyman Theatre had in post a well respected Outreach Director and she could see no reason why they would be unwilling or unable to arrange a play by a group with learning difficulties or a deaf group of performers.
- Race equality legislation placed a duty on the Council but events did not need to be specifically targeted. The paper did propose whether this should be extended.
- The BME community in Cheltenham were certainly starting to feel integrated to the wider community and whilst they may not feel fully integrated they were making their presence known. The level of integration very much depended on which community you were looking at, the Hindu community for example, had been in Cheltenham for almost 50 years, this was not the case for all groups. The aim was to work with those who were not integrated and build confidence.
- The aim of Inter-Faith week was to bring people together and this was the first opportunity there had been to do this as relationships had needed to be developed and nurtured. She was unconvinced that it was

faith keeping people apart and felt that cohesion would take less time in Cheltenham than it had in some larger cities, given its size.

- There had been an influx of eastern Europeans a few years ago, but there were no groups dramatically growing in numbers at the moment and it was all fairly settled.

In response to the question posed to the Committee within the paper, as to whether a similar approach could be developed with other communities in Cheltenham, the answer was a resounding yes, especially carers.

Councillor Driver urged Councillors that knew of BME individuals within their wards, who were not engaged in the community, to refer them to Zareen.

The Chairman thanked the Officers for attending and wished the BME Officer luck for the upcoming awards, for which her nomination was most deserved. This was echoed by other members of the committee.

11. BUDGET CONSULTATION

The Chairman introduced this late addition to the agenda.

The Group Accountant introduced the report and appendices which had been circulated at the start of the meeting.

During summer 2010 additional budget consultation was undertaken. This consultation consisted of 21 road shows in various venues across the town.

Residents were asked to use sticky dots to identify services they thought should be 'protected', 'reduced' and 'stopped' and during this process over 21,000 sticky dots were used. Residents found it easier to mark services to protect and reduce but much more difficult to mark those to stop. Officers and Members had been able to answer most of the questions raised by residents. "Back office" costs had been included in all of the costs shown as it was impossible to run services without them.

This was not a scientific exercise but did engage the public. The two A3 appendices showed the results from this consultation, ranked in order, one in chart form and one in a table with figures.

At this point Cabinet Member Finance and Community Development noted that Cabinet had agreed a budget strategy on the 26 October 2010 and were expecting a draft budget for consideration by the 14 or 21 December 2010. The date depended on when the settlement details were received from Government.

The gap had been £2.6million, was now £2.75million and was heading towards £3million and there were two components to this, the long term structural gap was a result of the council tax cap and the financial crisis, both of which had a great impact.

It was hoped that this could be addressed in the Medium Term Financial Strategy (MTFS) through commissioning, shared services, establishing Trusts and Charities and working with other organisations.

It was important to note that the current budget deficit was not just a result of the financial crisis. The services CBC provided were not being sufficiently funded by central government or council tax and this had been the case for some time.

Members made the following comments;

- The suggestion was that members could have predicted the results of the public consultation, those front facing services which everyone benefited from would be saved (waste collection, etc).
- It was a good exercise, from which CBC got some good PR, but there was room for improvement. Some Officers weren't asking if the 'residents' lived in Cheltenham.
- It would be beneficial to include last year's figures, in order to allow identification of loss of income, etc. The budget should be broken down into needs and wants.
- The true value of certain things should be included, where residents get more for their money as CBC facilitates things and as such the value increases.
- Residents were sending a clear message and how were CBC going to address that. Whilst the amounts involved were very small, it would be unwise to ignore the public.
- The clear message was that residents didn't necessarily want services stopped but rather, that they be done differently.

The Chairman invited members to highlight specific areas for consideration by the Cabinet Member.

The following suggestions were made by individual members of the committee;

- If some of the money spent on public toilets went as a contribution to others, such as retailers, pubs and restaurants. This would negate the need to provide them and generate a saving.
- Cabinet needed to take a holistic view of back office services and look at whether things could be done differently.
- There were some difficult decisions for Cabinet which could lead to job losses and the suggestion was, start by looking at non-statutory services, specifically Pest Control.
- There was a Council in the South West which had closed its public toilets and instead created a directory of toilets that people could use.
- Services like Food Standards and Pest Control could be done better/differently, perhaps with other local authorities.
- Moving from bi-annual elections would save £160k every election year.
- Cultural Management should not be dismissed because it had not worked in the past, with the Town Hall, Leisure@, etc, there was scope, that could not be ignored.
- The Strategic Partnerships did not add value and CBC should disengage now.
- Twinning should be delivered by the community rather than the local authority. If it was important to residents they could take responsibility.

Cabinet Member Finance and Community Development was grateful for the positive comments and suggestions from the committee. Whilst the public consultation had shone a light on certain areas, the key would be the strength of the arguments for and against. Politics apart, arguments mattered.

The commissioning agenda would allow for services to be repackaged and done differently and O&S would have a role to play.

The public toilets in Cheltenham were not in good condition, were expensive to run and the long term maintenance costs were excessive. Others had outsourced them, most recently Gloucester City, but the arguments for closing them needed to be balanced against public opinion.

The Chairman confirmed that the detailed budget proposals would be the main focus of the next meeting of the committee (10 January 2010).

12. CHELTENHAM YOUTH CAFE

Councillor Driver introduced herself to the committee and explained that it was her wish to establish a youth café type provision in the centre of Cheltenham. She had provided the committee with briefing notes over the course of the last 12 months, which had outlined progress.

The plan was to establish a charity under the umbrella of another charity rather than a stand alone charity. Cheltenham Community Projects (CCP) and the YMCA were both being considered.

The University of Gloucestershire were putting together a business plan and once a charity was formed they would assist with applications for funding. This along with the promise of continued support as it was relevant to a course some of their students were taking.

The next meeting of the Youth Café Group was scheduled for the 2 December 2010, at which point the group would look to form a Management Committee.

In relation to premises there had been initial discussions about the Montpellier Lodge, but CBC had decided that this was not a viable option. 3 St. Georges Place was now being considered as suitable premises and whilst the Art Gallery and Museum would move there whilst work was ongoing, they wanted to work to integrate the café sooner rather than later.

Councillor Driver explained that she had been overwhelmed by the level of support she had received from CBC, the Youth Service, the Police, the NHS, along with the University. The Rotary Club had also offered support as and when it was required.

The following responses were given to questions by members of the committee;

- It was anticipated that arrangements would be in place to allow for the Youth Café to open when the Art Gallery and Museum vacated the premises, in approximately 18 months. Though the aim was to gradually establish them selves during that time.
- Bewdley Youth Café was being used as the model. It would probably accommodate a maximum of 20 young people and would offer a chill-

out area, computers and another room which could be used for private discussions. It was hoped that eventually the young people would welcome the Police, NHS, etc to hold sessions.

- It would primarily be open evenings and during School holiday's, though the University were developing various options which could generate income during school hours in term time.
- The young people would be invited to form part of the Management Committee and in Bewdley, the young people policed the café themselves.

The Chairman thanked Councillor Driver for a useful update and suggested that the Youth Café would be scheduled on the work plan for approximately 12 months time for a further update.

13. CHELTENHAM FESTIVALS JOINT WORKING GROUP

The Chairman introduced the report which was circulated separately to the agenda.

He explained that the Cheltenham Festivals Joint Working Group (CFJWG) had been formed 18 months prior and members had included Councillors Smith and Hay (previously Rawson) from Social and Community and Councillors Barnes and Surgenor (previously Hutton) from Economy and Business Improvement, Overview and Scrutiny Committees.

The initial meetings were side tracked somewhat by the tender exercise for a new Box Office system at the Town Hall. Given that it had now been resolved, the Chairman was unwilling to go into further detail regarding this.

The terms of reference (item 2.2 of the report) set out the remit of the CFJWG.

The Working Group had met 8 times, 3 of which were joint meetings with CF and the focus was their 3 year business plan, with a view to identifying any risks.

A series of issues were raised with CF in September 2010 (Appendix 2 of the report) and on the 29 October 2010, CF outlined their business plan to the CFJWG. Providing updated information specifically relating to projected growth targets, they discussed financial projections and how the plan would be implemented in detail. The plan forecast a breakeven year in 2011, followed by 2 years of growth. Members challenged various assumptions made by CF but were satisfied that the issues raised were answered satisfactorily. CF were confident that their projections were realistic.

A number of key issues were identified that needed to be resolved urgently in order to allow progress (item 3.7 of the report).

The Chairman referred members to the 6 recommendations of the CFJWG, noting that recommendation 5 was put forward as a request from CF rather than a recommendation of the Working Group.

The Chairman invited Councillor Hay to contribute as the other Social and Community Overview and Scrutiny representative on the CFJWG.

Councillor Hay felt it was important to note that CF had received one-off funding to enable the purchase of their box office software. This would have an impact on CBC revenue and she reiterated the need for Cabinet to be clear with CF about the financial implications of this decision.

Having been a Cabinet Member almost 5 years ago, she had quizzed CF on progress over this period. Both sponsorship and ticket sales had grown, but they were still some way from total independence.

She did note that item 5.6 of the report should be amended to clearly reflect recommendation 5.

The Chairman invited members of the committee to ask questions.

Councillor Driver stressed that the Chief Executive of CBC had recently met with the Friends of Montpellier Gardens and would soon be meeting with the Friends of Imperial Gardens. The message had been that, as part of a commissioning approach to services, these groups could be given the opportunity to take responsibility of management of these gardens. She urged Members and Officers involved in discussions about more flexible use of these gardens to involve such groups.

The following responses were given to questions from members of the committee;

- The loss of the box office commission as a result of CF having purchased their own system would have a negative impact of approximately £71k on the Borough Council, though more detailed analysis was required. There was also unknown levels risk associated to this given that they would be competitors. CBC were confident that the INFX software was suitable for both organisations, however CF concluded that their additional needs ruled this out. CBC were not in a position to consider CFs preferred software and as such the CFJWG supported the Cabinet Members' recommendation to purchase INFX as the most cost effective option for the Council.
- CBC were not in a position to tell CF when, how or what festivals to run. The Music Festival would reduce in days but not in the number of events next year and this offered scope for increased revenue. CF had assured the CFJWG that if the Jazz Festival were not to improve, it would be stopped but members could not see why they would not consider merging it with the Music Festival.
- Whilst CF had requested that Cabinet consider delaying any reduction to their grant until 2012, they had not detailed what level of reduction they were expecting past 2011 and nor had they been asked to give that much detail.
- CF forecasts did build in large increases to sponsorship and CF had confirmed that they had some major new sponsors in the pipeline. The whole drive for more flexible use of the Gardens was based on wanting more space for sponsors. CF had commented that they were lucky to have use of the Town Hall but it wasn't working for them as a venue.
- Whilst CF had accepted that there would need to be a reduction in the grant from CBC they had asked that the Council consider that the Arts

Council based their level of funding on the support received by the local authority.

The Chairman moved to consider the recommendations.

Upon a vote it was unanimously

RESOLVED that the recommendations of the Joint Overview and Scrutiny Festivals Working Group be endorsed and they be recommended to Cabinet and Cabinet note the comments made at this meeting when considering the following recommendations;

- 1. A report be considered by Cabinet which outlines how more flexible and sustainable use of Imperial and Montpellier Gardens can be developed.**
- 2. A further review be undertaken of the existing Town Hall catering arrangements to ensure greater flexibility of use by Cheltenham Festivals. The original contract has been extended until August 2012.**
- 3. Cabinet ensures that Cheltenham Festivals are clear about the on-going financial impact regarding the use of their newly acquired Tessitura box office system.**
- 4. A joint strategic cultural plan for the town be developed as part of the 2011/2012 Corporate and Community Planning process.**
- 5. Cabinet consider delaying any reduction to the grant until 2012 as part of the budget setting process, following a request by Cheltenham Festivals.**
- 6. The appropriate monitoring arrangements be put in place which can be assessed by Cabinet and Overview and Scrutiny at regular intervals in the future as set out in 4.5 of the report.**

14. COMMITTEE WORK PLAN

The Chairman referred members to the committee work plan as circulated with the agenda.

He highlighted that the next meeting of the Committee (10 January 2011) was almost entirely dedicated to the Budget.

The Chairman was looking to members to contribute to the work plan and asked that they email details to the Democracy Officer in order that she could table items at the regular Chair's briefings.

15. ANY OTHER BUSINESS THE CHAIRMAN DETERMINES TO BE URGENT AND WHICH REQUIRES A DECISION

There were no urgent items for discussion.

16. DATE OF NEXT MEETING

The next meeting of the committee was scheduled for 10 January 2011.

Duncan Smith
Chairman

**Cheltenham Borough Council
Social and Community Overview and Scrutiny Committee**

10 January 2011

**General Fund Revenue and Capital - Revised Budget 2010/11 and
Interim Budget Proposals 2011/12 for Consultation**

Accountable member	Cabinet Member for Community Development and Finance, John Webster
Accountable officer	Chief Finance Officer, Mark Sheldon
Accountable scrutiny committee	all scrutiny committees
Ward(s) affected	All
Key Decision	Yes
Executive summary	<p>The council has received notification of a 15.46% cash cut in government support in 2011/12. The funding gap for 2011/12, taking into account the provisional finance settlement, is £2.94m.</p> <p>The budget report, to which report refers, summarises the revised budget for 2010/11 and the Cabinet's interim budget proposals for bridging the funding gap 2011/12.</p>
Recommendations	<ol style="list-style-type: none"> 1. The committee consider the proposals and feed back any comments on the proposals back to the Cabinet. 2. Consider and propose alternative options including the identification of the funding of any alternatives.

Financial implications	<p>See main budget report</p> <p>Contact officer: Mark Sheldon.</p> <p>E-mail: mark.sheldon@cheltenham.gov.uk</p> <p>Tel no: 01242 264123</p>
Legal implications	<p>See main budget report</p> <p>Contact officer: Peter Lewis</p> <p>E-mail: peter.lewis@tewkesbury.gov.uk</p> <p>Tel no: 01684 272012</p>

<p>HR implications (including learning and organisational development)</p>	<p>See main budget report Contact officer: Julie McCarthy E-mail: julie.mccarthy@cheltenham.gov.uk Tel no: 01242 264355</p>
<p>Key risks</p>	<p>See main budget report</p>
<p>Corporate and community plan Implications</p>	<p>See main budget report</p>
<p>Environmental and climate change implications</p>	<p>See main budget report</p>

1. Background

- 1.1 The Cabinet's budget strategy for 2011/12, approved at a meeting on 26th October 2010, included an estimate of £2.6m for the 2011/12 budget gap i.e. the financial gap between what the Council needs to spend to maintain services (including pay and price inflation) and the funding available assuming a 10.7% cut in government support. This was subject to the outcome of the Comprehensive Spending Review (CSR10) and assumed a funded council tax freeze. The council only received notification of its actual grant on 13th December 2010. The final assessment of the budget gap for 2011/12, based on the detailed budget preparation undertaken over recent months and the actual financial settlement is £2.94m.
- 1.2 The settlement was actually £245k worse than anticipated and, given the delay in its publication, has presented the Cabinet and the council's Senior Leadership Team (SLT) with an incredibly difficult task in responding to deeper and more rapid cuts in making sound recommendations in time to publish a budget allowing for a reasonable period of consultation.
- 1.3 In preparing the budget the Cabinet have, through the Bridging the Gap (BtG) programme minimised the impact on front line services as far as possible. However, given the severity of the cuts, it is inevitable that some cuts affecting services have had to be made.
- 1.4 The Cabinet are keen to receive feedback on the proposals and are would welcome any views on costed alternatives.
- 1.5 Consultation will take place with Parish Council's, the Chamber of Commerce and the Residents Focus Groups that were consulted in the period leading up to the development of the draft budget will be invited to examine the draft budget. In addition to this all Overview and Scrutiny committees will have an opportunity to look at the budget, and the cross committee Budget Scrutiny Group will meet early in the new year.
- 1.6 The attention of Overview and Scrutiny is drawn to the fact that the Government plans to cut the support it gives to the council by a further £495,000 for the financial year 2012/13. Given this settlement, the projected gap for 2011/12 is already an estimated £800,000 which has been reduced to £324,400 as a result of measures proposed in this draft budget. Suggestions to further reduce the projected gap for 2012/13 should also be considered.

2. Reasons for recommendations

- 2.1 As outlined in the main report.

3. Reasons for recommendations

- 3.1 As outlined in the mainreport.

4. Alternative options considered

- 4.1 The Cabinet have considered many alternatives in arriving at the interim budget proposals. Opposition groups will be able to suggest alternative budget proposals for consideration by council in February 2011.

5. Performance management – monitoring and review

- 5.1 The delivery of the savings workstreams included in the interim budget proposals, if approved by full council will be monitoired via the BtG group.

Report author	Mark Sheldon, Chief Finance Officer Tel. 01242 264123; <i>e-mail address <u>mark.sheldon@cheltenham.gov.uk</u></i>
Appendices	Refer to Interim budget proposals – Cabinet papers, 21 st December 2010.
Background information	1. Provisional Finance settlement 2011/12

Cheltenham Borough Council
Social & Community Overview and Scrutiny Committee –
10 January 2011
Economy & Business Improvement Overview and Scrutiny
Committee - 24 January 2011
Developing a Marketing & Tourism Strategy
Report of the Tourism & Marketing Working Party

Accountable member	Cabinet Member Sport & Culture, Councillor Andrew McKinlay
Accountable officer	Assistant Director Wellbeing & Culture, Sonia Phillips
Accountable scrutiny committee	Social & Community and Economic Business & Improvement
Ward(s) affected	All
Key Decision	No
Executive summary	<p>The Council’s business plan, approved by Council on March 30th 2009, included a milestone to produce a marketing and tourism strategy for Cheltenham in order to maximise opportunities to attract UK based and overseas visitors and investors.</p> <p>In June 2009 the Overview & Scrutiny Committees of Social & Community and Economic & Business Improvement approved a decision to form a small, time limited working party to develop the strategy.</p> <p>The attached draft Marketing & Tourism Strategy is a result of the work undertaken by the Working Party and is reflective of feedback received from both parent Scrutiny Committees and stakeholders in the business and tourism community.</p>
Recommendations	The Marketing & Tourism Strategy is approved and goes forward for Cabinet approval.

Financial implications	<p>Any savings resulting from an implementation of an approved merger of the Tourism Information Centre and Art Gallery & Museums teams will be reflected the medium term financial strategy. (see 2.1)</p> <p>Contact officer: Sarah Didcote, sarah.didcote@cheltenham.gov.uk, 01242 264125</p>
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Legal implications	None directly arising from this report Contact officer: Nicolas Wheatley, nicolas.wheatley @tewkesbury.gov.uk, 01684 272695
HR implications (including learning and organisational development)	These plans include the creation of a single Marketing team within the merged service team. The main HR implication is around the creation of a single team to be achieved through the merger of the Tourist Information Centre Team and the Art Gallery & Museum Visitor Services. Informal consultation has been ongoing and the Unions are aware of the proposals. Dependent on the outcome of the HLF bid, the formal restructure process should commence April 2011. The merger of the two teams is set to realise savings in 2012-13 as identified in the budget proposals. Any post reductions, including any requirement for compulsory redundancies, will be identified as the restructure process progresses. The Council's policies regarding managing change (and any process to manage redundancy) will be followed, including assessing any associated cost implications. Contact officer: Donna Sheffield, donna.sheffield@cheltenham.gov.uk, 01242 774972
Key risks	The key risks are set out within Appendix 1 of this report.
Corporate and community plan Implications	Strengthening our economy. Enhancing the provision of arts and culture.
Environmental and climate change implications	The impact and potential conflict between sustained and improved tourism against environmental and climate change programmes was identified as a key issue within the Strategy. There will be a need to ensure that full consideration is given to the environmental impact when delivering the action plan.

1. Background

- 1.1 The Council's business plan included a milestone to produce a marketing and tourism strategy for Cheltenham in order to maximise opportunities to attract UK based and overseas visitors and investors.
- 1.2 The Overview & Scrutiny Committees of Social & Community and Economic & Business Improvement approved a decision to form a small, time limited working party to develop the strategy. The Tourism & Marketing Working Group embarked upon a consultative process of engaging with a cross section of the business and tourism community, which included retail, culture and business sectors in order to seek their views upon Cheltenham as a visitor destination and how it currently markets itself.
- 1.3 In addition to this, the Working Group considered the key issues raised at the branding workshop convened in November 2009, and also reviewed financial and visitor data of the council's existing tourism and marketing provision.
- 1.4 As a result a consultative draft Marketing & Tourism Strategy was presented to both Scrutiny Committees, which was subsequently circulated to stakeholders within the wider business and tourism community between May and June 2010 Feedback from a number of external stakeholders was received with the intention of presenting the revised and final version to both Committees in September prior to the Strategy going forward for Cabinet approval.
- 1.5 During the period of consultation announcements regarding the significant reductions in public sector funding were made by the new coalition government, along with its intention to abolish a number of agencies and bodies. These changes were likely to effect national and regional and partnership bodies responsible for tourism, as well as funding levels at County & District level.
- 1.6 In light of this uncertainty it was felt appropriate to await confirmation of the level to which tourism was to be affected by these changes and the funding reductions nationally, regionally and locally, before bringing the Strategy back through Scrutiny.
- 1.7 Announcements regarding changes to a number of government funded bodies, as well as the Comprehensive Spending Review were made recently. Whilst the full impact of the announcements is still yet to be clearly understood, it is felt that the strategy has now reached a point where it can come forward for approval by both parent Committee's before going forward for approval by the Cabinet.
- 1.8 Whilst there has been disappointment with the time delay that has occurred in moving the Strategy forward, it is hoped that the reasons given for the delay are accepted and understood.

2. Progress to date

- 2.1 Despite the delay officers within the Tourism team have been working towards the delivery of a number actions and improvements identified within the action plan during the year. The progress of this work is :
 - The merger of the Tourist Information Centre Team and the Art Gallery & Museum Visitor Services is progressing well - new job roles/structures have been graded and formal consultations have commenced with the Unions. The formal consultation process with the affected teams will start from January 2011. These plans include the creation a single Marketing team within the merged service team.
 - Merger of the individual visitor guides from Cheltenham, Gloucester and the wider Cotswolds to one guide, and this will be launched for 2011. The savings generated has

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resulted in a review of the current Tourism website being undertaken to consider changes to the design scheme and to include more selling/commissioning/advertising opportunities to boost income generation.

- The Museum, Arts & Tourism Manager now sits on the Cheltenham Inward Investment working group meeting - and has been tasked with developing links between Economic Development and the draft Tourism Marketing Strategy. It is envisaged that this will result in the development of strategic working partnerships, projects and activities through marketing Cheltenham and the wider Cotswolds.
- Review of the Cotswold and Forest of Dean DMO was completed in April. New working new working arrangements with DMO have been put in place, as a result a new Executive Officer Group completed a review its strategy & work programme taking account of the recently launched Visit England Strategic Framework for Tourism 2010-2020.
- Work with Gloucestershire First & the DMO is reflective of the strategy and work programme which focuses on 4 key interdependent objectives, which align to the national strategic plan while focusing on the local level. The key objectives are:
 - To increase England's global market share,
 - To offer destinations of distinction,
 - To champion a successful thriving tourism industry
 - To develop greater engagement between the visitor and the experience.

- Work is focused on developing media relations - to promote the area and increase our global market share; setting up the new Boardroom Style.com to ensure we offer new "attractions" and continue the development of our thriving tourism industry; and the publication of our one joined-up Accommodation Guide for 2011 to help the visitor combine a number of experiences in a single day and then relax overnight at one of our many high quality establishments.

- A significant project for the Group and Board for this year and next will be how we develop, manage and deliver tourism information. This project is going to take an in depth look at:

- how we manage our data on the Destination Management System (DMS) and web;
- how our customers can access that information, whether it be on the web, out of hours, at our Visitor Information Centres, or elsewhere;
- the quality of our service provision at these access points, and much more.

The work will now be absorbed with the Tourism service plan.

2.2 The Cabinet Member for Sustainability is currently working on a scheme to encourage sponsorship of roundabouts and green spaces by businesses and community groups

3. Consultation and feedback

3.1 The Marketing & Tourism Working Group met 5 times during the period September 2009 and March 2010. The Tourism & Marketing Working Group embarked upon a consultative process of engaging with a cross section of the business and tourism community, which included retail, culture and business sectors in order to seek their views upon Cheltenham as a visitor destination and how it currently markets itself.

3.2 In addition to this, the Working Group considered the key issues raised at the branding workshop convened in November 2009, and also reviewed financial and visitor data of the council's existing tourism and marketing provision.

3.3 As a result a consultative draft Marketing & Tourism Strategy was presented to both Scrutiny
O&S 2010\ Tourism & Marketing Strategy

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Committees, which was subsequently circulated to stakeholders within the wider business and tourism community who had been engaged initially.

3.4 The Working Party received the following feedback from external stakeholders during the consultation period May – July 2010.

- A generally positive response was received from the Cheltenham Arts Council.
- A generally negative response was received from the Chairman of the Cheltenham Hospitality Association (who has subsequently stood down) who commented (among other things) on littering, the amount of financial support being given to the Everyman Theatre by the Borough Council, the need to withdraw funding from twinning activities, the risk of over-providing hotel and bed & breakfast accommodation, and the amount of gum deposited on the streets.
- A joint response from a hotelier and two other guesthouse proprietors made a number of points, including what they considered to be the repetitiveness of the draft document. They suggested a pedestrian underpass at Boots Corner and the leasing of the Pump Room to an experienced private operator. They also objected to the relocation of the TIC to the Art Gallery and Museum site, believing that it should be in a retail unit in the town centre.
- Response from the Chief Executive of the Everyman Theatre, commented on what he considered to be the lightness of the background data. He suggested that the entertainments venues and Festivals could be more effective if they worked together; and urged the Council to give more thought to the future of the Town Hall, bearing in mind that major music and comedy acts seem to be moving away to larger venues.

4. Performance management –monitoring and review

4.1 Should the Strategy be approved the action plan will be built into the council’s performance management framework and and service planning process on an annual basis

Report author	Contact officer: Sonia Phillips sonia.phillips@cheltenham.gov.uk, 01242 774973
Appendices	1. Risk Assessment
Background information	1. Draft Tourism and Marketing Strategy 2. Corporate Business Plan 2. Overview & Scrutiny Committee Report: June 2009 – Developing Marketing & Tourism Strategy. 3. Overview & Scrutiny Discussion Paper : March 2010 4. Overview & Scrutiny Briefing Note: November 2010

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	I	L	Score	Control	Action	Deadline	Responsible officer	Transferred to risk register
1.01	If the council fails to plan for future tourism and marketing provision this may result in Cheltenham failing to maintain and improve it's position within the economic, tourism and business sector.	SP	December 2010	4	2	8	Accept	Ensure strategic decisions for marketing and tourism are reflective of future economic and business trends.	Feb.2011	JL	Wellbeing & Culture Risk register
1.02	If the council fails to understand the importance of marketing and tourism within the town's economic and business community this may result in lost partnership or funding opportunities at a time when there is great pressure on the council to achieve savings and continued efficiencies.	SP	December 2010	4	2	8	Accept	Engagement with key external stakeholder partners was a integral part of the draft Tourism & Marketing Strategy resulting in shared knowledge and understanding of responsibilities, challenges and need to maximise future partnership opportunities.	Feb 2011	JL	Wellbeing & Culture Risk register
1.03	If the council fails to integrate the strategy within the corporate strategy and commissioning framework this may result in the action plan not being delivered.	SP	December 2010	4	1	4	Accept	Once strategy has been approved actions will be incorporated into the corporate strategy 2011/12 and appropriate service plans. Outcomes identified in the strategy will be used to inform commissioning activity.	March 2011	SP	Wellbeing & Culture Risk register
1.04	If the council does not integrate the strategy with the emerging Local Enterprise Partnership framework this may result in Cheltenham failing to be in a position to develop future	SP	December 2010	3	2	6	Reduce	Ensure close working with the economic development team and Gloucestershire First to try and sustain business and economic development	March 2011	JG	Policy & Performance risk register

	business and economic opportunities.							opportunities locally from which Cheltenham will benefit. Lobby to ensure that tourism, marketing and inward investment are seen as key priority areas for the new LEP.			
1.05	If the council fails to understand the needs of existing and future visitors to Cheltenham this will result in a downturn in visitor numbers and investors in the town.	SP	December 2010	4	2	8	Accept	Ensure regular and consistent approach to analysis of visitor surveys and customer information which is monitored and service improvement made as necessary.	March 2011	JL\GN\SPet.	Wellbeing & Culture Risk register

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Cheltenham Borough Council

Tourism and Marketing Strategy – 2nd draft

1. Why does Cheltenham need a tourism and marketing strategy?

Ever since Cheltenham developed and grew as a spa town in the 18th century, visitors have been a very important part of its life. Today they remain a crucial part of the economic life of the town, and it is important for Cheltenham Borough Council to have a clear strategy for maintaining and enhancing the characteristics that make Cheltenham attractive to visitors, and for marketing its attractions regionally, nationally and internationally.

2. What does this strategy aim to do?

This strategy aims to fulfil the following objectives:

- To evaluate the importance of visitors to Cheltenham and its local economy
- To assess the strengths and weaknesses of the Cheltenham offer to visitors
- To consider what the threats are to Cheltenham's visitor economy
- To identify ways of strengthening the Cheltenham offer
- To consider what can be done to clarify and strengthen the Cheltenham 'brand'
- To consider what needs to be done to promote Cheltenham more effectively.

3. What is the strategic context?

This strategy is consistent with the Borough Council's Economic Development Strategy 2007-17, which describes tourism as "an important element in the Cheltenham economy". It also contributes to the Council's Corporate Plan, as part of Objective 2 (Strengthening the Economy) and links to the Gloucestershire Integrated Economic Strategy.

March 2010 saw the launch of a new Government Tourism Strategy, but this has now been overtaken by the change of Government. A new strategy is promised for early 2011. In the meantime, the Government has decided to abolish South West Tourism in its 'bonfire of the quangos', replacing it with looser partnerships and putting a question mark over the future of the regional tourism strategy. Our own strategy has therefore to be set within a fluid and developing national and regional policy framework and to be capable of responding to changes and opportunities as they occur.

4. How important are visitors to Cheltenham?

The Cheltenham Borough Tourism Economic Impact Assessment for 2006 estimated that Cheltenham had a total of 1.8 million visitors in that year. Total expenditure by visitors was £121 million. Of this spend, 32% was on retail goods and services, 30% was on catering, 13% on accommodation and 11% on entertainment. At the same time, a total of 2,874 jobs in the borough were directly or indirectly related to tourism. These figures will have changed with the onset of the economic downturn, and now urgently need updating, but the point remains that tourism is a vital part of our prosperity.

5. Why do visitors come to Cheltenham?

Cheltenham does not have a single dominant attraction, but visitors come here for a number of reasons, of which these are some of the most important:

- The town's historic architecture and beautiful gardens are a major draw.
- So too is the cultural life, including the festivals, which have a national and international reputation.
- The town has a prosperous commercial sector, with many successful businesses, many of which have been relatively successful in surviving the economic downturn.
- Cheltenham has excellent shopping, and is particularly well known for its boutique shopping and specialist markets.
- Cheltenham has a wide variety of eating places, including a number of very high quality restaurants, and has a relaxing and enjoyable café culture.
- Cheltenham has a vibrant evening economy, including restaurants, pubs and clubs.
- The race meetings at Cheltenham Racecourse, especially the Cheltenham Festival, are an international attraction.
- Cheltenham is a popular venue for conferences and for special events such as the Morgan Centenary celebrations in 2009.
- Visitors are drawn here to visit friends and relatives, and especially to visit students in the many educational centres in the town.
- Cheltenham is a base for touring and exploring the surrounding area, for example through the Romantic Road transport and hotel packages.

6. How do visitors and non-visitors perceive Cheltenham?

There are clues as to how Cheltenham is perceived in the Profiling Research which the Cotswolds and Forest of Dean Destination Management Organisation (DMO) produced in 2008. This research segmented the UK visitor market as follows:

- Style Hounds (usually young, fashion conscious and style conscious)
- Cosmopolitans (active and confident, high spenders)
- High Street (mainstream, followers of high street fashion)

- Discoverers (independent, looking for new and educational experiences)
- Followers (strongly influenced by what people will think, risk averse)
- Traditionals (self-reliant, traditional values)
- Functionals (self-reliant, price driven but not risk averse)
- Habituals (largely inactive, low spending, traditional and risk averse)

In the research, the different segments had different ideas of what they associate with Cheltenham. Style Hounds were most likely to think that Cheltenham is old-fashioned, and associated the town most strongly with its historic attractions, cultural and sporting events. More than half of Cosmopolitans think that Cheltenham is old-fashioned and again associate the town most strongly with historic attractions and culture, though more than two thirds also associate the town with boutique shopping. The High Street segment and the Followers are least likely to see the town as old-fashioned but they are also least likely to see it as cosmopolitan – maybe because being cosmopolitan is not very important to them. Less than half of the High Street, Discoverers, Followers and Functionals segments associated Cheltenham with boutique shopping or specialist markets, though you would expect Discoverers to be interested in both.

The profiling research also analysed the ages and life stages of visitors and non-visitors to Cheltenham. This showed that:

- Visitors are more likely to be Traditionals.
- The High Street segment is likely to be strongly represented in those who would consider coming to Cheltenham.
- Non-visitors are most likely to be Discoverers, Followers and Habituals.
- In terms of age profile, there is a strong bias towards people over 51 years with no children at home (roughly 7 out of 10 of visitors), with a much smaller number of young families (less than 1 in 10).

7. What market sectors do we want to appeal to?

The profiling research outlined above throws up a number of obvious conclusions.

- It is important that Cheltenham keeps its attractiveness to older people, traditionalists and mainstream High Street shoppers. From this point of view it would be a mistake to portray Cheltenham as a noisy, brash place or as an exclusive and expensive town.
- It seems that the town is not doing enough to appeal to Style Hounds, Discoverers and Cosmopolitans, many of whom currently seem to have a negative view of Cheltenham, but all of whom can in reality find much to interest and appeal to them here.
- There is scope for developing the family market, as long as this is done in ways that do not alienate the older visitors.

8. What are the strengths of the ‘Cheltenham offer’?

8.1 A high quality town centre

Cheltenham offers a relatively compact town centre with a variety of experiences readily at hand: high quality retailing; well-maintained and spacious parks in the shape of Imperial Gardens and Montpellier Gardens; high quality restaurants; an historic entertainment venue in the shape of the Town Hall; a renowned Art Gallery & Museum; and the unique Holst Birthplace Museum. The Promenade is widely regarded as one of the most attractive streets in England. Within walking distance of the town centre are the delightful Montpellier and Suffolks areas with distinctive characters and their mix of eating places and high quality retail.

8.2 An accessible town centre

The town centre is highly accessible, being ringed with car parks and having a bus station and bus stops right in the centre. Coach parking is available at North Place. The Cheltenham Spa rail station, though outside the town centre, is well connected to the centre by bus and taxi. Road links are good, especially to the M5 which runs just to the west of the town. Cheltenham also benefits from the fact that Gloucestershire Airport is nearby, with air passengers being just a five-minute taxi ride from Cheltenham Spa Station and also being well served by a frequent bus service to Cheltenham town centre.

8.3 Historic architecture

Cheltenham has only existed as a significant town for about two and a half centuries, and is not therefore an historic town in quite the same way as Gloucester or Cirencester. However it has a great deal of excellent architecture from the Regency and Victorian eras which the Borough Council over the years has been anxious to preserve. These buildings range from artisan housing to grand crescents and find their most glorious expression in Pittville Pump Room, built in 1825-30 in the austere Greek Revival style, which is in many ways an icon of Regency Cheltenham. In addition, outside the town centre but still within easy reach are the historic village of Prestbury and slightly further a field historic towns such as Winchcombe.

8.4 Parks, gardens and open spaces

Cheltenham has a valid claim to be one of England’s major garden towns. ‘A Town within a Park’, a phrase coined by a visitor from overseas, aptly describes Cheltenham’s unique landscape, beautiful Regency and Victorian buildings enhanced by tree-lined streets and the extensive open spaces of our parks and gardens. The excellence of the town’s parks and gardens does not rest exclusively on the efforts of the Borough Council but on the many voluntary organisations, friends’ groups and businesses that help to maintain Cheltenham’s green recreational areas to a high standard. This partnership working has enabled the town to win national acclaim in the RHS Britain in Bloom Competition and many gold accolades from Heart of England in Bloom along

with the coveted Green Flag status for Parks. The Council often organises floral trails which frequently include many private residents opening their gardens.

National praise has encouraged many visitors from overseas to see the floral displays at all seasons. Furthermore, parks and gardens are not just a feature of the town centre, but a major feature of life in almost every part of the town, including Pittville Park, Hatherley Park, Naunton Park, Hesters Way Park, Sandford Park, Winston Churchill Memorial Gardens, Jenner Gardens, Springfield Park, just to name a few. Parks also provide venues for events of many different kinds, including musical events.

The town also has a huge countryside recreational area at Leckhampton Hill and Charlton Kings Common, owned by the Borough Council and situated within the Cotswolds Area of Outstanding Natural Beauty. Formerly used for quarrying and agricultural purposes, it now lends itself to all kinds of activities, including walking, hiking, bird and butterfly watching, horse riding, hang gliding and mountain biking. A designated triple Site of Special Scientific Interest, the land is rich in ecology, geology and archaeology value, with wild flowers/grassland, deciduous and coniferous woodland and scrub which are all of national importance. It also offers spectacular views over the town and Severn Vale.

8.5 The retail experience

Cheltenham is well provided with a wide range of shops, from national and international chain stores to quality independent shops. The Promenade has its own distinctively stylish flavour and is home to long-established retailers as well as some of the UK's best-known fashion houses, shoe shops and bookstores. The High Street offers two major shopping arcades, the Regent Arcade and the Beechwood Shopping Centre, which contain many nationally known stores as well as smaller independent shops.

Towards the West End of the High Street is The Brewery, which offers shopping and a wide choice of family-friendly restaurants. A short walk from Cheltenham town centre are the Montpellier and Suffolks areas, with their distinctively continental feel, combining specialist boutiques, designer shopping, antiques and gift shops, together with pavement cafés and fashionable wine bars. Neighbourhood shopping centres such as Bath Road and the Lower High Street mainly cater for local shopping but have the potential to attract visitors because of their distinctive character and interesting independent shops.

8.6 The evening economy

Cheltenham has a thriving evening and night time economy, which is the biggest to be found between Birmingham and Bristol. The town centre boasts venues and events for all ages and tastes – cafés, restaurants, cinema, theatre, festivals, pubs and clubs. The pubs and clubs alone make a very significant contribution to the local economy and cater for an average of 10,000 people per night.

8.7 The cultural offer

The Cheltenham Festivals

Cheltenham's Literature, Music, Jazz and Science Festivals are unique in being run by a single organisation, Cheltenham Festivals Ltd. All boast enviable international reputations as leaders in their field and have established Cheltenham as one of the leading UK cultural destinations for those seeking the best in literature, music and science. Festival programmes feature the most up-and-coming, controversial and entertaining international performers. Visitors talk about the 'Cheltenham experience' – the unique 'Festival buzz' and inspirational atmosphere that pervade the town when the Festivals are staged.

In 2010 Cheltenham Festivals sold 173,353 tickets in addition to staging many free events across the town attracting an estimated 30,000 more people. The four Festivals increased total ticket sales by 14% on 2009. Turnover and income again increased year on year and recent research estimated the impact on the local economy is around £5.2 million, supporting 139 jobs. Around 60% of Festival attendees come from within the county and of those a third live within Cheltenham Borough.

The Festivals also send out significant and positive cultural messages about the town. Media sponsors such as The Times and SKY Arts dedicate specific coverage to Cheltenham and BBC Radio has broadcast Festival events to around 36 million radio listeners this year alone. In addition, the coverage in newspapers and magazines equates to around £2.5 million of advertising spend for Cheltenham which has a significant impact on the town as a tourist destination. The Times Literature Festival recently won the 2010 Gold Award at the South West Tourism Excellence Awards, for the tourist event of the year.

Other festivals

Over the years Cheltenham has become the centre for a number of events which, though they are not part of the Cheltenham Festivals portfolio, nonetheless brand themselves as festivals. One of these, the Cheltenham Festival of Performing Arts, is actually much older than the Music and Literature Festivals, dating back to the 1920s, and has a particularly important role in encouraging young talent. The Cricket Festival is another Cheltenham tradition, offering a fortnight of first-class cricket on the Cheltenham College grounds. Other festivals include the Folk Festival, the Wychwood Music Festival, the Greenbelt Festival, the Food and Drink Festival, the Ballroom Dancing Festival and, in 2010 for the first time, the Cheltenham Film Festival. Each of these events draws a significant number of visitors to the town.

The Everyman Theatre

The Everyman Theatre, Cheltenham's professional theatre, is owned by Cheltenham Borough Council but managed by the Everyman Theatre Company. It dates from 1891 and was designed by the pre-eminent Victorian theatre designer Frank Matcham. It is a distinguished theatre of national and regional importance, which in 2009/10 sold over

192,000 tickets. A breakdown of its audience has shown that 36% are from Cheltenham, 40% come from other parts of Gloucestershire, and the remaining 24% are from outside the county. It therefore makes a very significant contribution to attracting visitors to the town, with a total of 64% of its audience coming from outside the town. In addition, it is a major venue for Festivals events. The Theatre has now launched a £3m scheme to restore the historic auditorium and refurbish the foyer and catering areas, to which the Borough Council has agreed to make a financial contribution.

Cheltenham Town Hall

The Town Hall has been the major centre for music and cultural events in the town since it was built in 1903. It is the main venue for Cheltenham Festivals and also has its own year-round programme ranging from orchestral music to stand-up comedy for which it sold over 278,000 tickets in 2009 (an increase of almost 20,000 on 2008). The recent installation of a new box office system should mean that in the future we will be able to quantify what proportion of the audience are local and how many are visitors.

Pittville Pump Room

The Pump Room is a magnificent reminder of the glory days as a spa, a Grade I listed building, and the only place in Cheltenham where the spa waters can still be taken. It is open to visitors free of charge when events are not taking place there. In addition, the building is widely used as a venue for Festival concerts and other concerts, with its programme being arranged and promoted alongside the Town Hall programme. It is also an increasingly successful venue for wedding receptions and other private functions. The upstairs rooms have (as yet largely unexploited) potential for small conferences and business meetings.

Cheltenham Art Gallery and Museum

The Art Gallery dates from 1899 and the Museum from 1907. Today, its arts and artefacts include a nationally important collection of works from the Arts and Crafts Movement. It also hosts many touring collections. Currently over 65,000 visitors a year come to the Art Gallery & Museum and its outreach work reaches another 6,000 people. However it is hoped to begin on a major refurbishment and redevelopment of the buildings in 2011, which will result in a major expansion of the gallery space. As part of the improvements, a walkway through to Church Walk and St Mary's Church will be created and the Tourist Information Centre will move to a ground-floor location in the refurbished building.

The Holst Birthplace Museum

The Holst Birthplace Museum is the Regency terrace house where Gustav Holst, composer of The Planets was born in 1874. It tells the story of the man and his music alongside a fascinating display of personal belongings including his piano. It is also a fine period house showing the upstairs downstairs way of life in Victorian times. It is run by a charitable trust and relies significantly on voluntary help, which means that its

opening hours are limited. However, it is open to parties of visitors by arrangements, and hosts a number of temporary exhibitions and special events each year.

The Playhouse Theatre

The Playhouse Theatre is owned by Cheltenham Borough Council but managed by a voluntary body, the Playhouse Theatre Company. It is Cheltenham's main venue for non-professional drama.

The Bacon Theatre

The Bacon Theatre is owned by and part of Dean Close School. The auditorium seats 566 people and provides a venue for a number of musical and dramatic events and lectures organised through the year by a variety of organisations.

The Gardens Gallery

The Gardens Gallery is Cheltenham's community art gallery for local artists to exhibit their work to the public and for other arts-related activities. It is owned by the Borough Council and run by a public-interest company.

Other arts spaces

The town has a number of privately owned galleries, for example the Darcy Gallery in Well Walk, which have the capacity to put on their own exhibitions.

The Parabola Arts Centre

The Parabola Arts Centre, completed in July 2009, is Cheltenham's newest cultural venue. It is owned by Cheltenham Ladies' College and includes a 320 seat theatre, complete with full orchestra pit. It hosts a diverse programme of drama, music and art.

8.8 The sports offer

In addition to the exciting mix of high profile sporting fixtures and festivals throughout the calendar year, Cheltenham also benefits from a number of high quality community sports facilities. Leisure@ Cheltenham, the towns major public leisure facility boasts a 33 metre pool with separate learner pools and diving pit, providing a fun day out for any visitor to the town. The centre also offers a double sports hall, squash courts, dance studios, a state of the art fitness suite and relaxing health spa.

During the summer months Sandford Park Lido offers outdoor swimming in stunning surroundings, and has recently been refurbished to a high standard thanks to the Lottery Heritage Fund. A number of private leisure and fitness facilities are also located within the town, whilst a number of schools also provide community access to sports halls and all weather pitches.

8.9 Cheltenham Racecourse

Cheltenham Racecourse is a major venue, both for racing and for conferences, festivals and other events. It has 17 days of racing spread over 8 fixtures each season, the most important of which is the Cheltenham Festival in March, which generates around £40 million of income for the town each year. The Festival attracts around 200,000 spectators every year. It has also been estimated that around 10,000 beds are filled each night in the Cheltenham area during Festival week. The Racecourse is therefore an extremely important contributor to the visitor economy in Cheltenham and to the town's reputation nationally and internationally. The Racecourse has become a regular venue for a number of cultural festivals and events, including the Christian festival Greenbelt, and the Wychwood Music Festival.

8.10 The Centaur Building

The Centaur Building is part of Cheltenham Racecourses' facilities, but is also a major venue in its own right for concerts, exhibitions, conferences and meetings of all sizes and ranks as the biggest conference venue between Bristol and Birmingham. Its auditorium holds up to 2,500 people and is frequently used for large Literature and Music Festival events which cannot be accommodated at the Town Hall.

8.11 Cheltenham's 'hinterland'

Cheltenham is marketed as the 'Centre for the Cotswolds', which is intended to tie in with the bigger and wider Cotswolds brand. It is clear that many of the attractions that bring people to Cheltenham are not in the town itself but further afield. They include historic towns like Cirencester and Winchcombe, historic sites such as Sudeley Castle and the many picturesque villages of the Gloucestershire countryside. Cheltenham and Gloucester are often seen as competitors for shoppers and visitors, but in many respects it might be more profitable to regard them as complementary, especially where shopping and culture are concerned.

8.12 Eating places

Cheltenham is well known for the variety of eating experiences that it offers, including more than one hundred restaurants and cafés. Among them are a number of restaurants of true distinction and widespread fame, some of which boast major national and international awards. Cheltenham also has a number of highly rated pubs. Contrary to the widely-held image of Cheltenham as a conservative and old-fashioned place, the restaurant scene in the town is amazingly varied and highly cosmopolitan. In recent years, Cheltenham has developed a relaxed 'café society' ambiance, especially in the Promenade, Montpellier and the Suffolks.

8.13 Hotels

The hotel industry in Cheltenham offers a variety of hotels, ranging from international and national brands such as the Mercure Queens Hotel to a number of budget hotels and small hotels. The standard of accommodation is high.

Capacity is also good. The Hotel Capacity Study prepared for the Joint Core Strategy in July 2009 estimated that Cheltenham offers 20 hotels with 1,098 bedrooms. Since then the Kandinsky Hotel with 60 rooms, has re-opened as the Montpellier Chapter Hotel; and the Hotel de la Bere has undergone refurbishment and is reopening early in 2011 as Ellenborough Park with 60 rooms (although it falls outside the scope of the Study).

The Study found that 270,000 rooms were 'sold' in Cheltenham in 2008, which represents 68% occupancy. It also identified 343 rooms in bed and breakfast accommodation. The main hotels can also provide venues for business meeting and small conferences.

8.14 Educational institutions

The University of Gloucestershire, the Gloucestershire College and the major independent schools (Cheltenham College, Cheltenham Ladies' College, Dean Close School and St Edward's and a number of other private educational institutions) contribute significantly to the 'visitor economy'. They also provide facilities that can be used for conferences and cultural events. A notable example is the Ladies' College which recently opened its Parabola Arts Centre. Cheltenham also has a number of language schools that bring visitors to the town.

8.15 Twinning links

Cheltenham has twinning and friendship links with towns in France, Germany, the USA, Russia, China, the Netherlands and Kenya. These links help to promote the reputation of Cheltenham abroad, facilitate educational, cultural and sporting exchanges, and undoubtedly bring visitors to the town. The relationship with Weihai in China is particularly significant for the future, especially as there is considerable interest on both sides in developing educational and business links. Cheltenham is a very popular destination for students from China and France who come to study English or to attend the business school in Gloucestershire University.

9. What are the weaknesses of the 'Cheltenham offer'?

9.1 Town Centre

There is clearly a need and opportunity to improve the town centre, which the Borough Council, County Council and other stakeholders have already identified, with the formation of the Cheltenham Development Task Force in January 2010. The Task Force has been continuing with the work started under the Civic Pride to revitalise Cheltenham's urban environment. Several parts of the town centre fall well below what you would expect to see in a town of Cheltenham's distinction. The route into town along the Tewkesbury Road and Swindon Road looks unprepossessing and devoid of greenery. The former coach station site (now North Place car park) on St Margaret's Road is effectively a derelict site waiting for regeneration. So too is the Portland Street car park, which faces Trinity Church and a pleasant row of 19th century residential properties. In Royal Well Road, the impressive sight of Royal Crescent is marred by the

ugly rear of the Municipal Offices which faces it on the other side of the road. All of these unsatisfactory features, so close to the centre of town, undermine Cheltenham's claim to be an elegant and beautiful town.

9.2 Traffic and parking

Cheltenham is notorious for its complicated gyratory traffic system, though the fact that it has survived so long suggests that it is far from easy to come up with something better. One particularly unsatisfactory feature of the traffic system is the way the High Street is severed by the Royal Well/Clarence Street/North Place traffic route. The effect of this is to cut off the High Street west of Boots Corner from the rest of the High Street and add to air pollution in the town centre. This is another issue which is currently being addressed by the Cheltenham Development Task Force.

Although studies suggest that car parking in Cheltenham is adequate for demand, it can be quite difficult for visiting motorists to find car parking spaces, especially at busy times of the year. A bad experience of trying and failing to find a convenient parking space can easily put off a visitor from returning to the town.

Also, the town will suffer the loss of just over 500 car parking spaces when the North Place and Portland Street car parks are redeveloped as part of the Civic Pride scheme. The number will drop from 813 spaces at present to a possible 300.

9.3 Signage

The lack of satisfactory signage is often mentioned by visitors to Cheltenham. It is possible for a stranger to the town to visit without finding their way to the town centre, let alone to the specific attractions they may be looking for. Signage on the approaches is also inadequate and does not do enough to flag up the town's major attractions. For example, signage to Pittville Pump Room and leisure@Cheltenham is particularly unsatisfactory.

10. What are the threats to Cheltenham's 'visitor economy'?

10.1 Retail

In a situation where other towns in the region, for example Bath and Gloucester, are improving their retail offer, there is an obvious danger that the Cheltenham offer will fall behind. In particular, the Borough Council's own research has suggested that there is a need for more large retail units that can accommodate major national and international stores. However it is also important that Cheltenham should not become a 'me too' shopping town or choose to allow major retail development on the edges of the town that could damage the town centre.

10.2 Cultural venues

Although the Town Hall is a delightful venue and has achieved growing commercial success in recent years, it needs significant improvements to bring it up to date with the needs of the 21st century. Plans have been drawn up to improve the Town Hall but have not yet progressed due to a lack of capital finance. Prolonged failure to improve the facilities at the Town Hall will threaten Cheltenham's position as a major cultural centre.

10.3 Conference capabilities

While the Centaur Building at the Racecourse offers an excellent venue for larger gatherings, the management of Cheltenham Racecourse feel that they are hampered by the lack of a conference hotel on-site. They are therefore considering applying to build a 200-room hotel. This could be a difficult issue for the Borough Council, as the planning issues and the commercial considerations may be hard to balance.

10.4 Fear of crime

The large number of licensed premises in Cheltenham town centre creates a perceived risk of crime and anti-social behaviour in the town, especially late at night.

10.5 Global events

The world economic downturn has undoubtedly hit tourism, and part of the purpose of this strategy is to help tourism in Cheltenham to come out of the recession quickly and strongly. However, there may be other, longer-term issues with their origin in global events that threaten Cheltenham's visitor economy. One of these is a possible reduction in international and domestic travel and a rise in the cost of air travel resulting from the need to respond to climate change and reduce carbon emissions. Another is the possible impact of events such as future terrorist incidents which may create a greater unwillingness to travel. Both of these developments could significantly reduce the number of overseas visitors, thus making it necessary for the Council to intensify its efforts to promote tourism to markets within the UK and to increase spend per visitor as visitor numbers fall.

11. How can the 'Cheltenham offer' be strengthened?

11.1 Regenerate the town centre

The Cheltenham Development Task Force project will regenerate the most unattractive sites in the town centre. It will create new public spaces and better routes through the town centre for pedestrians. All of these improvements will tend to make Cheltenham more attractive for visitors.

11.2 Strengthen the retail offer

The project also has the potential to improve Cheltenham's retail offer without resorting to edge-of-town or edge-of-centre developments that could damage the town centre. The major Civic Pride development sites offer potential for new retail development as part of mixed-use developments. If the Borough Council offices were to be relocated to another site – a possibility which is being considered as part of the council's emerging Accommodation Strategy – this would open up an opportunity to provide more of the boutique-style shopping which is a distinctive feature of the 'Cheltenham offer'.

11.3 Improve cultural venues

The Borough Council needs to develop a strategy for improving the Town Hall as a cultural venue in order to secure its position as a major cultural centre, though it may not be in a position to progress this immediately. One option that should be considered is a Development Trust, along the lines that currently exists to redevelop the Art Gallery and Museum. The aim would be to match an amount of capital contributed by the Borough Council with funds raised from other sources such as charitable trusts and lottery funds. Given the strong interest which Cheltenham Festivals have in the future of the Town Hall, it is important that they should be involved in developing this strategy.

It is also important to recognise the positive impact that the redeveloped Art Gallery and Museum can have when completed. It will not only open up a pedestrian route through to St Mary's Church, but will become a centre for visitors as the new location of the Tourist Information Centre. The potential that it will have to host and promote a wide range of artistic and cultural events needs to be exploited.

11.4 Promote Cheltenham as a conference centre

The Borough Council has a continuing, active role to play in promoting conferences at locations, both council- and privately-owned, in Cheltenham. Pittville Pump Room has the potential to provide a venue for small conferences and business meetings in its upstairs rooms, but would require a modest level of investment in order to seize this opportunity.

11.5 Support the hospitality industry

Perhaps the most positive way in which the Borough Council can support the hospitality sector at present is to help it survive and recover from what has been a difficult and damaging recession.

The Hotel Capacity Study published in July 2009 suggests that hotel business will be badly hit by the recession (as indeed appears to be the case) and that hotel capacity in Cheltenham should remain constant for some time. However it suggests that, according to its own projection of demand, Cheltenham may well need 100 rooms coming on stream in 2013 and a further 50 in 2015. At a more optimistic level of demand, 100 rooms might be required in 2012, an additional 100 in 2014 and 50 more in 2016.

Caution is needed in applying these projections to actual decisions about the rate of hotel-building, as the revival in demand could well be slower than forecast. It would not be doing any favours to the hospitality industry or to the local economy generally to allow over-expansion of the hotel accommodation. It is possible that different considerations may apply to any proposal for a conference hotel at the Racecourse, where the developers would presumably argue that the hotel would generate additional conference business and that therefore the competitive impact on other hotels in the area would be correspondingly reduced.

11.6 Make car parking easier

One of the 'quick wins' of Civic Pride could be to install a system of electronic signage to point visitors to car parks where spaces are available. This would considerably improve the experience of visitors coming to Cheltenham by car.

However, the Cheltenham Development Taskforce, which is overseeing the Civic Pride initiative, has also identified an imbalance in the provision of car parking across the town, with a concentration of off-street parking capacity in the north and east of the town and an under-provision in the south and west.

This imbalance will be partially corrected when the North Place and Portland Street car parks are redeveloped, with a loss of around 500 spaces. But in addition, extra parking spaces may need to be provided in areas where they are currently in short supply. The Borough Council is currently working with the County Council on a joint parking strategy which will address this issue.

11.7 Improve signage to local attractions

The Borough Council, working with the County Council as Highways Authority, should review signage to local attractions. It is important that people can find their ways from out-of-centre locations to central points such as the Promenade, High Street, the major historic buildings and cultural venues and the Tourist Information Centre. It is also important that, once in the town centre, they should be able to navigate around it. Greater use of information boards in the town centre should be considered.

In addition, there is considerable scope for improving signage to visitor attractions along the main gateways into the town. For example, there would be benefit in having the town's major attraction listed on one brown sign on the approach roads to the town. These could include Regency architecture, Cheltenham Art Gallery and Museum, the Holst Birthplace Museum and Pittville Pump Room. It is important that these issues are considered as part of the Cheltenham Development Task Force project.

11.8 Develop new transport links

In recent years there has been growing discussion of creating a light rail link providing easy transport between points within Cheltenham, and between Cheltenham and Gloucester. Cheltenham Chamber of Commerce launched the idea of a community

railway in 2007. Recent advances in transport technology have made this idea potentially cheaper and easier to achieve than would have been the case only a few years ago. Supporters of the scheme say the first phase would connect Cheltenham Spa railway station with the racecourse, GCHQ and Gloucestershire Airport in Staverton. The next stage would be to link up with the Gloucestershire Warwickshire Railway (GWR), which is currently extending the line north to Broadway.

The project would be well beyond the scope of the Borough Council to accomplish. However, if it proved a practicable undertaking for some kind of public-interest enterprise with Government and commercial support, it would clearly have significant benefits for Cheltenham. It would make it easier for visitors to the town centre to access the Racecourse and vice versa. It would also make it fast and easy for people in Gloucester to visit Cheltenham and vice versa. There would also be benefits in terms of reducing the volume of private cars and easing congestion on the roads. It would therefore constitute a significant enhancement of what Cheltenham has to offer its visitors. It is therefore important for the Borough Council to decide whether it wishes to support further exploratory work on this scheme.

11.9 Strengthen Cheltenham as an 'events town'

A striking feature of life in Cheltenham is the large number of events, ranging from cultural festivals to racing fixtures and from sports events to food and antiques markets. 'There's always something happening in Cheltenham' could almost be a motto for the town. An inspection of the town's calendar of events shows very few substantial gaps. However, it is important that the town, especially the Borough Council, should be proactive in attracting new events and welcoming and open-minded towards groups and businesses who wish to establish new events in Cheltenham. The potential for a Design Festival in Cheltenham is already under discussion and there is potential for other festivals such as an Arts and Crafts Festival or a Visual Arts Festival. The town's brand values (see section 12 below) should serve as a guide to which events are appropriate to Cheltenham and which may not be appropriate.

There may also be potential for retail events, perhaps at weekends during the year. These could possibly link in with existing events such as the Continental and French markets, in order to attract day visitors at times other than Christmas.

11.10 Strengthen Cheltenham's 'family' offer

Cheltenham has many features which make it an attractive place for families to come, including parks, sports facilities, the Art Gallery and Museum, many of the Festivals events, and family friendly shops and restaurants. However, Cheltenham's image as a sedate Regency town perhaps conceals these strengths. The Borough Council, working with the business and cultural communities, should look for opportunities to strengthen Cheltenham's appeal to families, especially in the summer holidays and the run-up to Christmas, and to promote the events and attractions that are available.

11.11 Manage crime and the perception of crime

It is clear from the statistics that crime in the town centre is being effectively managed. The number of reported crimes the town centre dropped from 5,265 in 2005/6, to 5,038 in 2006/7, to 4,050 in 2007/8, to 3,898 in 2008/9, with a further downward trend in the 2009/10 year. Police are predicting that the figures at 31st March 2010 will show a 45% drop in town centre crime over five years. In terms of violent crime the trend is also downward: 1,260 in 2005/6, 1,184 in 2006/7, 1,016 in 2006/7, 972 in 2008/9, with a further drop in the 2009/10 year. One of the main reasons for crime reduction in this area is a more focussed 'intelligence led' approach to policing the night-time economy.

This effective management needs to continue, with the Borough Council (especially through the use of its licensing powers), the police, the managements of licensed premises and other stakeholders all playing their part. It is also important that the perception of crime is also managed, so that the economy of the town is not damaged by exaggerated ideas of the risks of becoming a victim of crime.

12. What can be done to clarify and strengthen the Cheltenham 'brand'?

12.1 How important is branding?

A brand is the image of the product in the market. It is a collection of ideas and values which those promoting the product wish people to associate with it. It is also the starting point of any effective marketing programme, because it is the core of the message that we are trying to promote.

12.2 What brand values should Cheltenham represent?

It is hard to encapsulate in a single idea or slogan what Cheltenham's offer to visitors is. We are an historic Regency town; an historic spa; a garden town; a town of natural and architectural beauty; a centre for arts, culture and the creative industries; a pleasant place in which to relax, enjoy yourself and go shopping. In that sense, deciding on a brand for Cheltenham is not easy.

However, one important purpose of a brand must be to challenge incorrect perceptions. We have seen in section 6 above that the profiling research which the Cotswolds and Forest of Dean DMO produced in 2008 found that many of the people surveyed who did not know Cheltenham thought it was an old-fashioned place, and not very cosmopolitan. The 'Cheltenham brand', has to address that issue by emphasizing that the town is a **vibrant** and **sophisticated** place.

Another important function of a brand is to emphasize key strengths. Although there are many facets to the visitor experience of Cheltenham, they are all associated in some way with **enjoyment**. They are often about the **beauty** of the natural or built environment. They are often about **high quality**, whether in the general environment, the cultural life, the shopping, or the eating experiences. They are often about

creativity, whether we are speaking of the creativity of musicians or the creativity of a landscape gardener, an architect or a cordon bleu chef.

In addition the very **diversity** of the pleasures and experiences Cheltenham offers must itself be an important attraction of the town and a crucial part of any Cheltenham brand.

Already, therefore, we have identified seven quite distinct brand values for Cheltenham:

Vibrancy
Sophistication
Beauty
Enjoyment
Quality
Creativity
Diversity

This is probably as many brand values as we need to shape our promotional activity.

12.3 The Cheltenham logo and strapline

A brand is usually associated with a logo and a slogan, though these are strictly speaking only a part of what makes a brand. In Cheltenham's case, our marketing material tends to use the image of a caryatid (the armless ladies of Montpellier Walk) as the iconic image of Cheltenham. It also uses – and has used for many years – the slogan or strapline 'Centre for the Cotswolds'.

The strapline communicates the brand value of beauty and also associates Cheltenham with its very famous and beautiful rural hinterland. Although it does not 'tick the box' for all the Cheltenham brand values, it communicates a genuine selling point in a simple and uncontrived way and links Cheltenham into the well-established and powerful Cotswolds brand.

Furthermore, the current branding seems to work. The DMO research in 2008 revealed that Cheltenham has the strongest associations of any major tourist destination in Gloucestershire in the minds of people surveyed.

12.4 Does Cheltenham need one brand or several?

Branding experts would argue that any product can only have one brand. The workshop convened in Cheltenham by the shadow Tourism Minister in November 2009 made a contribution to developing a 'Cheltenham brand' by arguing that the Cheltenham brand is confused, and that 'Centre for the Cotswolds', 'Cheltenham Spa' and 'Regency Cheltenham' are used in a fairly random way in signage and promotions. This point needs to be taken in the new signage that we suggest should be developed, though there seems to be no compelling reason why the rail station should need to drop the 'Spa' from its name.

However, there is a real practical difficulty in insisting that Cheltenham should always cling to a single brand whatever the circumstances. The difficulty is that a town of well over 100,000 people and many thousands of visitors is not like a chocolate bar or a soap powder. It is bound to have many varied facets and mean different things to different people. Brand cannot be a straitjacket that stops us promoting ourselves to the best advantage in any given situation.

A practical solution to this dilemma is that:

- All of Cheltenham's tourist signage should be consistent with the 'Centre for the Cotswolds' branding.
- All of Cheltenham's promotional material should as a general rule use the 'Centre for the Cotswolds' branding, though there may be a variation when the material is addressing a specialist audience (see below).
- All of Cheltenham's promotional material, whatever the audience it is addressing, should be consistent with the brand values set out above.

In addressing specialist audiences, it might be helpful to see the 'Centre for the Cotswolds' as an umbrella branding from which a number of strands or sub-brands can be drawn out – e.g. 'Centre for Festivals', 'Centre for World-Class Racing', 'Centre for Relaxed Shopping', 'Centre for Famous Restaurants', 'Centre for Parks and Gardens', 'Centre for the West' (when promoting the town as a centre for touring areas outside the Cotswolds) etc. We should also consider developing a cultural sub-brand under a strapline such as 'England's festival town', which would also have the advantage of embracing both the cultural Festivals and the racing Festival.

In practical terms, it is also necessary for the Cheltenham brand to fit within other, broader brands. There is already a strong Cotswolds brand, into which 'Centre for the Cotswolds' fits very well. There may also be a need to create brands for tactical purposes. For example, Cheltenham, Gloucester and a number of other districts have considered bidding as a group to be the City of Culture at some point in the future. For this purpose it might be necessary to go in under the banner of a Gloucestershire brand.

13. What needs to be done to promote Cheltenham more effectively?

13.1 Create a single marketing department for the Borough Council

Budget provision for marketing Cheltenham is not insignificant, with the Borough Council making an annual revenue budget allocation in 2010/11 of £104,000 to directly fund the marketing function. The budget is primarily used to fund officers who have a direct responsibility for marketing (2.5 FTEs). However it also includes an operational budget of £32,000 for the Council's marketing and promotional activity. This budget

should not be confused with the £306,000 allocation that the Council also makes for the management and operation of the Tourist Information Centre.

Whilst this sum is not small, the marketing function within the Council has become fragmented and diluted over recent years as a result of organisational changes that have taken place throughout the authority, which has left the function being spread thinly across a number of service areas and teams. This, coupled with the lack of a marketing and tourism strategy to provide vision and focus, has resulted in the marketing budget being spent year after year on the promotion of campaigns, events and activities that have no strategic alignment or justification.

This needs to be addressed. The Council's marketing needs to be reviewed with a view to creating a single marketing department which would not only co-ordinate the Council's own activities but work with partner organisations such as the major cultural providers and the business community.

13.2 Develop the role of the Tourist Information Centre

The Council's aspiration is to relocate the Tourist Information Centre to the redeveloped Art Gallery & Museum, which could become the centre of an information hub for visitors the town, as well as being virtually on the doorstep of the town's oldest building, the St Mary's Parish Church. But whether or not the relocation takes place, it is important to recognise the sheer quantity of day to day work the TIC does in attracting people to the town and making their stay pleasant. In 2009 it dealt with roughly 99,000 enquiries and placed over 800 bookings for accommodation, while our Visit Cheltenham website received well over 1.172 million hits. All of this work makes a measurable impact on the local economy.

It is also important to ensure that the TIC is well signposted; and also to look for opportunities to set up 'baby TICs' – displays and information boards – at other council buildings and other venues where visitors are likely to come, such as the railway station.

13.3 Make effective use of media and public relations

The Tourism section work hard to promote Cheltenham, its events and attractions, through media and PR work. It is important that the existing in-house resources for doing this work are protected. It would also be desirable to be able to buy in additional resources and expertise from time to time, in order to make a bigger impact nationally and regionally. One obvious opportunity to do this would be during the period around the 2012 London Olympic Games, when there will be an unusually large number of overseas tourists in the U.K.

13.4 Promote Cheltenham as a conference town

The Tourism section of the Borough Council has already established a conference desk and a conference guide as marketing tools, and has recently launched a conference website. The need now is to consolidate and build on this work in order to encourage conferences to come to Cheltenham.

13.5 Promote Cheltenham as a film location

Cheltenham is now known as a film-friendly destination and in recent years we have had the filming of Casualty and a film These Foolish Things as well as many reality TV shows and documentaries. The use of Cheltenham as a film location not only brings business to the town, but also generates publicity for Cheltenham which in turn helps to attract visitors.

Cheltenham Borough Council's Tourism section has been a front runner in the region in promoting film-friendly training for its staff and has also instigated film-friendly training for the whole of the county by South West Screen through the Destination Management Organisation (DMO). It also operates a Film Desk and website. Cheltenham also led on the research for the Movie Map produced by the DMO.

The national tourism body VisitBritain has identified film tourism as one of its key focuses for the future. This being the case, this is an excellent time to build upon our efforts to promote Cheltenham as a film location and the Borough Council as a film-friendly local authority.

13.6 Co-ordinate and improve the availability of information

With such a wide variety of events and activities being available to local people and visitors to the town, it is important to provide them with a simple, easily accessible guide to what is happening in Cheltenham. The Council should consider creating an events website, which might have the potential to be a revenue-earner. At present the nearest thing that we have to an events website is the privately run SoGlos.com.

On a more tactical level, Cheltenham must do all it can to promote its attractions at key times of the year. In 2009 and 2010 the Borough Council produced a promotional leaflet for Christmas and an Autumn in Cheltenham pdf. It will help the local economy if these and similar campaigns can be continued in future years.

13.7 Develop online communications

The Visit Cheltenham website, which already receives well over a million hits a year, is sure to become an even more important tool for promoting Cheltenham in the coming years. It is therefore very important that it is 'fit for purpose'. Considerable work has been done to improve the Visit Cheltenham website, but it is important that its effectiveness is kept under review. Not only must it be comprehensive and provide easy access to a wide range of information about the attractions of the town. It must also provide easy and effective links with related sites, especially those that carry information about events and facilities that might interest visitors and make their visit more enjoyable.

It will also becoming increasingly important that the Borough Council should make more use of emarketing in general, for example enewsletters, twitter and facebook. With a procurement process currently under way for a new Town Hall box office, it is also

important for the potential of this system for creating opportunities for emarketing to be explored and exploited.

13.8 Adopt a more commercial approach

It would be putting our heads in the sand to deny that the Borough Council, like all other public authorities, is going to face very straightened circumstances in the next few years. The Council is therefore going to need to rely on support from other partners to promote and market the town – and maybe even to keep the local environment in good condition for both residents and visitors. For example:

- The Council's relationship with Cheltenham Festivals Ltd and perhaps other cultural providers should be more commercial and more focused on identifying opportunities for income generation that could benefit both parties.
- The Council needs to review its policy on sponsorship, particularly in the light of recent disagreements over the sponsorship of roundabouts. It may be that the Council should be more flexible in regard to sponsorship and advertising than it considered appropriate in the past, subject to appropriate environmental safeguards. For example, the Council should consider drawing up a list of sponsorship that it is prepared to make available, clearly outlining the benefits to sponsors.
- The Council should consider the potential for introducing some new chargeable services, for example for permitting advertising signs at key locations. Many offers of sponsorship from businesses are not really sponsorship but a way to buy what is not currently available. Again, appropriate environmental safeguards need to be in place, together with some degree of control over the suitability of the messages that are permitted.
- The Council needs to further explore the scope for collaboration with other organisations in the town that have significant marketing budgets (see below, paragraph 13.9).
- The Council has the potential to earn a modest income from fees by encouraging film-makers to use the town as a location and maintaining its film-friendly attitude.
- The Council should work with Cheltenham Festivals and the business community to develop 'cultural packages' for attendees at major conferences.
- The Council, working with the business and cultural communities, should explore the possibility of arranging and offering special promotional deals for family and friends of students at the University and other major educational institutions.

13.9 Work in partnership

It is important to recognise that Cheltenham Borough Council is not the only organisation which, in one way or another, is marketing and promoting the town. In fact

O&S 2010\Tourism & Marketing Strategy version 2

the marketing resources of many local businesses and organisations dwarf those of the Council. It is therefore essential that the Council works with all the organisations that are promoting events and services in Cheltenham to achieve the best use of resources and the biggest 'bangs for bucks'.

The Council should consider creating a Marketing Forum, to which businesses, public-interest companies, traders' groups and voluntary organisations that have a significant marketing resource would be invited to come to discuss opportunities for collaborative work to promote Cheltenham. This could explore (among other things) the potential for making cross-selling offers (e.g. offering cultural or leisure opportunities for conference visitors, or one organisation offering introductory discounts to customers of another).

There is also a need for an Entertainments Forum in which the town's main cultural providers can come together with council officers to discuss joint promotional activity. It is important to recognise that, though the Council is an organiser of its own entertainments and events (principally at the Town Hall, Pittville Pump Room and the Art Galley & Museum), it also has an interest in promoting those events that are organized by other providers such as Cheltenham Festivals, the Everyman Theatre and the Holst Birthplace Museum.

13.10 Work more closely with other public bodies

It is unrealistic to imagine that Cheltenham can be marketed entirely separately from the attractions of the surrounding area. This is particularly true in an internet age where people can trawl widely for information. It therefore makes sense to work collaboratively with other councils in Gloucestershire where appropriate on particular campaigns and publications.

(1) The Destination Management Organisation (DMO)

The Cotswolds and Forest of Dean Destination Management Organisation (DMO) is the county-wide body that provides a joint forum for Gloucestershire local authorities and the private sector. It is one of nine similar organisations in the South West of England. The cumbersome title reflects the fact that it recognises the commercial wisdom of promoting two distinct marketing brands for different parts of the county – Cotswolds (including Cheltenham) and Forest of Dean – rather than a single Gloucestershire brand. Since it was formed in 2005 it has run some valuable campaigns, as well as helping councils achieve economies of scale in print. It commissioned the first-ever county-wide visitor/non-visitor survey. It owns a marketing database, DMS, for which Cheltenham is the lead authority.

In 2010 the DMO restructured itself, slimming down the size of its board and identifying itself more closely with the economic development of Gloucestershire First, which will now set its overall strategy. As a result of this, it is now playing a more active role in promoting tourism in Gloucestershire, especially by facilitating the sharing of services between local authorities. For example for the first time ever, the five local authorities from Cheltenham, Cotswold, Gloucester, Stroud and Tewkesbury have come together to produce the new 2011 Visitor Guide which will provide a comprehensive overview of attractions, events, and

accommodation across the destination rather than each producing their own. Continuing down this road of shared services could bring considerable benefits for Cheltenham – not least in the form of financial savings.

(2) Regional and national organisations

Cheltenham Borough Council has strong links with VisitBritain and EnjoyEngland, both through the DMO and directly. It is important that these links continue, as they provide important contacts for key promotional activities including press and PR. VisitBritain and EnjoyEngland also operate important websites.

13.11 Promote research

The Borough Council's most recent Tourism Economic Impact Assessment was carried out in 2006. This gives a good picture of the impact of tourism on the local economy before the recession, but it is not a wholly satisfactory basis on which to base policy and strategy in 2011 and beyond. If the Council takes tourism seriously, it should adopt a policy of carrying out new impact research, at sensible intervals – say, every two or three years. There should be a small revenue reserve from which to pay for this research.

The Borough Council should also encourage our partners in the town to conduct their own research into where visitors are from and how they heard about Cheltenham. This could help to give us a wider picture of the number and type of visitors and how well our marketing is working.

14. What are the financial implications of this strategy?

This strategy does not assume that significant extra resources will be available from the Borough Council to allow Cheltenham to achieve its tourism and marketing objectives. It would be unrealistic to present the Council with a shopping list of growth bids in the present financial and economic climate. In fact this document suggests a number of areas where economies might be made (e.g. shared services) and additional income raised (by adopting a more commercial approach). Savings could be used to supplement the Council's very modest promotional budgets.

However, it is important for the Council to recognise that visitors are, and will remain, a very important part of the local economy. Supporting tourism is one of the most effective ways in which the Council can aid economic development. This needs to be reflected as far as possible in the Council's budget priorities.

It is important to continue and build on what has been done with considerable success to promote Cheltenham as a centre for visitors. Furthermore without either additional revenue resources or occasional input of one-off funding, it will be impossible to continue activity such as the Christmas promotional leaflet, let alone more ambitious marketing and PR activity.

It is particularly important that funding should be provided for economic impact research, otherwise it will be difficult to measure the effectiveness of what the Borough Council and its partners are doing to enhance and promote the town.

The development of the Tourist Information Centre's role, including the creation of new displays and information boards, will require some one-off funding. So too will improving signage. Tourism signs are the County's responsibility, but are funded by the organisation providing the attraction (which for the most part would be the Borough Council). The Borough is responsible for the pedestrian finger signs in the town.

Some of the broader aspirations referred to in this strategy are part of the Civic Pride initiative and will be funded as part of that programme.

15. How will we know our strategy is effective?

We will know our strategy is effective when:

- There is measurable evidence of an increase in visitor numbers and visitor expenditure.
- There is measurable evidence of the level of employment in tourism-related activities being maintained or actually increasing.
- There is a greater awareness of what Cheltenham offers among actual and potential visitors and non-visitors, as measured in research.
- Visitors are satisfied with their experience of coming to Cheltenham.
- Residents are satisfied that they benefit from the work that is done to attract visitors, both in terms of its economic impact and in terms of their own quality of life.

16. What does the strategy mean in practice? A 3 year action plan

MARKETING & TOURISM ACTION PLAN 2011 -13

Corporate Objective	What is our aim?	How will we do it?	When will we do it?	Where will the money come from?	How will we know when we have succeeded?	Responsible officer
Strengthening our Economy	To focus Cheltenham's tourism marketing more effectively	By creating a single marketing department	Complete by 31 st March 2012	Existing revenue budget resources	Increased tourism and visitor numbers. Greater awareness of the 'Cheltenham offer' through feedback received from external stakeholders and business partners.	Jane Lillystone
Enhancing the provision of arts and culture.	To exploit the potential of the Art Gallery & Museum as a visitor attraction	By implementing the planned development of the building	Closure of AG&M planned – 31 st March 2011	Existing capital resources and continuing external fundraising	When visitor numbers increase following redevelopment.	Jane Lillystone
Enhancing the provision of arts and culture.	To make better use of Pittville Pump Room as a visitor attraction	By improving conference facilities	Business case delivered by November 2011	'Invest to save'	Increased turnover from conference sector.	Gary Nejrup
Strengthening our Economy	To involve businesses and community organisations in ensuring that Cheltenham remains a beautiful town	By reviewing the Council's policy on sponsorship and related advertising	Review complete by 31 st March 2012	Existing resources	When the Council establishes an income stream from sponsorship which can then be used to improve the local environment.	Sonia Phillips
Enhancing the provision of arts and culture.	To promote more effective working between the major cultural providers in Cheltenham	Investigate the creation of establishing an Entertainments Forum	Feasibility study complete – 31 st March 2012	Existing resources	Performance data in respect of customers visiting Cheltenham for more than one type of cultural event	Gary Nejrup

					increases. Economic impact study in relation to cultural provision.	
Enhancing the provision of arts and culture.	To co-ordinate and pool the resources of organisations that are promoting Cheltenham	Investigate the creation of establishing a Marketing Forum	Feasibility study complete – 31 st March 2012	Existing resources	When a greater awareness of the Cheltenham offer is reported through business partners	Jane Lillystone
Strengthening our Economy	To communicate better with our target markets	By reviewing what our best market sectors are and reviewing our PR, advertising and marketing to ensure that it is targeted to these sectors	Review complete by 31st December 2011	Existing resources	When awareness of the Cheltenham offer and visitor spend increase	Jane Lillystone
Enhancing the provision of arts and culture.	To work towards improving the events facilities at the Town Hall	By developing a strategy for investing in the Town Hall	Strategy complete by 31 st March 2013	Existing resources – capital resources still need to be identified	When Town Hall facilities are improved and income increases	Gary Nejrup
Enhancing and protecting our environment	To make parking an easier and pleasanter experience in Cheltenham	1. By introducing an electronic signage system to direct motorists to the most convenient car park 2. By redistributing car parking capacity throughout the town	2011-13 aligned to Cheltenham Development Task Force.	Capital released by Civic Pride and other disposals	When traffic movements across the town are reduced and car park capacity is more closely aligned with demand	Grahame Lewis
Strengthening our Economy	To improve the visitor experience by improving visitor information throughout the town	Devise proposals for creating 'baby TICs' and greater use of displays and information boards at key locations, as part of the Cheltenham Development Task Force project.	2011-13 aligned to Cheltenham Development Task Force	Capital released by Cheltenham Development Task Force project.	Performance data in respect of visitor satisfaction levels.	Grahame Lewis

Strengthening our Economy	To improve website information and maximise e-marketing opportunities.	Investigate proposals to create an events website	Proposals complete by 30 th June 2011	Existing resources.	Increased turnover through on line sales.	Gary Nejrup
Strengthening our Economy	To have robust and accurate information in respect of the economic impact of Cheltenham's unique selling points	Undertaken economic impact assessments on a regular basis (3 yearly) Establish a reserve to fund periodic economic impact research to measure the contribution of tourism to the local economy.	Complete by March 2012	Existing\partnership funded	Comparative & up to date data is available.	TBC
Strengthening our Economy	Enhance and improve Cheltenham's retail offer.	Explore potential of redevelopment of Cheltenham's key town sites as part of the Cheltenham Development Task Force.	2011- 13 aligned to Cheltenham Development Task Force project plan	Capital released by Cheltenham Development Task Force project.	When key town centre sites are improved and Cheltenham's position within retail sector improves.	Grahame Lewis
Enhancing and protecting our environment	Enhance Cheltenham reputation as attractive town & safe town	Seek to ensure the quality of parks and gardens is maintained and that opportunities are taken where possible to add to the town's green open spaces. Continue to work with the police and other partners to control crime in the town centre especially late at night, and to	2011-13 Align improvements to the council's Green Space Strategy & Crime & Disorder Partnership	Existing resources \ partnership funding opportunities	Visitor satisfaction data. Crime reduction statistics.	Rob Bell \ Trevor Gladding

		ensure that Cheltenham is perceived as a safe town.				
Strengthening our Economy	Further enhance Cheltenham's visitor experience and develop the town's offer.	Continue and build on the current activity to promote Cheltenham as a conference centre and film location.	January 2012	Existing resources	Increase in conference bookings and accommodation bookings.	Jane Lillystone
Enhancing the provision of arts and culture.	Enhance Cheltenham reputation as an events town	Review gaps in Cheltenham's events calendar and actively seek to attract suitable new events to fill them	Review complete by March 2011	Existing resources	Production a year round calendar of events. Reduction of no. of weeks\months where an event is not taking place.	Gary Nejrup
Enhancing the provision of arts and culture.	Develop and expand Cheltenham's cultural offer to a broader market.	Consult with cultural and commercial partners to devise proposals for improving Cheltenham's 'family offer' and explore the potential to work more closely with Cheltenham Festivals on joint revenue-earning activity.	Review complete by March 2012	Existing resources	Increased turnover\visitor numbers of target audience\ market.	Gary Nejrup
Ensure we provide value for money services that effectively meet the needs of our customers.	Explore joint \shared service working opportunities with tourism sector and providers across the county.	Explore with the Cotswolds and Forest of Dean DMO and with other district councils in Gloucestershire the potential for shared services in the field of tourism and marketing.	March 2011	Existing resources	Cost reduction with retained service standards	Sonia Phillips

<p>Ensure we provide value for money services that effectively meet the needs of our customers.</p>	<p>Ensure the council continues to strategically review tourism and marketing</p>	<p>Conduct a major review of this strategy using the most recent tourism economic impact assessment and other recent research.</p>	<p>Review complete by March 2013</p>	<p>Existing resources</p>	<p>Implementation of 3 year action plan</p>	<p>Sonia Phillips</p>
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Item	Origin	Purpose	Detail	What is required?	Contact
10 January 2011					
Interim Budget Review (to include HRA)	annual review	scrutiny	review 2011-12 budget proposals	report	Mark Sheldon, Chief Finance Officer / Cabinet Member Finance and Community Development
Tourism and Marketing Strategy	previous meeting	scrutiny	review final draft of strategy prior to it going to Cabinet	report	Tourism and Marketing Strategy Working Group
Everyman Theatre	scheduled review	scrutiny	Annual report from Everyman Theatre	presentation	Geoffrey Rowe, CEO - Everyman Theatre
Chairs Briefing: 24 November 2010 Deadline: 21 December 2010 Publication: 24 December 2010 (earlier due to xmas/new year)					

28 February 2011					
Crime and Safety overview (inc. Hate Crime Framework and Community Safety Scrutiny Committee)	committee request	update	current work, recent successes and challenges from CBC (Officers and Members), Cheltenham Community Safety Partnership, Police Authority and rep of County Scrutiny Group	discussion paper / verbal updates	Various
Art Gallery and Museum	committee request	update	future plans	discussion paper	Jane Lillystone, Art Gallery and Museum Manager
St. Pauls Regeneration	committee request	update	progress since start of work in Jan, challenges/highlights and future plans	discussion paper	Caroline Waker, Head of Regeneration and Support Housing Services
Corporate Strategy 2011-2012	annual item	scrutiny	review draft action plan		Richard Gibson, Policy and Partnerships Manager
Chairs Briefing: 19 January 2011 Deadline: 16 February 2011 Publication: 18 February 2011					

9 May 2011

Healthy Communities Partnership update	committee request	update	Discuss plans for 2012 Olympics, proposed Glos. Youth Olympics and other projects	discussion paper	Craig Mortiboys, Healthy Communities Partnership Manager
CBH update	committee request	update	strategic direction following changes to legislation	discussion paper	Paul Stephenson, Assistant Chief Executive - CBH
Leisure @ update	committee request	scrutiny	review current performance and future plans	discussion paper	Sonia Phillips / Stephen Petherick
Neighbourhood Management	Officer request	update	Review of Neighbourhood Management process	discussion paper	Richard Gibson, Policy and Partnerships Manager
Chairs Briefing: 30 March 2011 Deadline: 27 April 2011 Publication: 29 April 2011					

Items to be added at a later date

Tenancy/Leaseholder update (delayed at request of CBH)	regular update	update	tbc	discussion paper	Kath Chamberlain, Head of Service - Stronger Communities
Care Homes Working Group	member request	scrutiny	tbc	tbc	Grahame Lewis, Strategic Director
MAD Youth (if applicable)	committee request	update	if funding continues committee will be advised of future plans	tbc	Kim Gibbon, Play Events Officer
Licensing Act	committee request	scrutiny	assess the impact of the changes to the Licensing Act (when imposed 2011-2012)	discussion paper	Louis Krog, Senior Licensing Officer
Youth Café (approx Oct/Nov 2011)	committee request	scrutiny	update on progress of the last 12 months	discussion paper	Councillor Barbara Driver (tbc)
Homelessness Prevention Initiatives (Oct/Nov 2011)	committee request	scrutiny	update on progress of the last 12 months	discussion paper	Martin Stacey, Housing and Communities Manager