

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

Priority actions	Key milestones	Dates	Lead	R-A-G	Q2 Commentary (to end of Sept)
ENV 1 We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan	JCS adoption	Dec-17	Tracey Crews	Green	The inspector's report now published and adoption is permitted. On track for report to Council 11 December 2017
	Cheltenham Plan, part 1 and part 2 ready for submission	Dec-17	Tracey Crews	Green	Doing final site evidence work and making key decisions before Pre. Sub Plan to Council on Dec 11 2017
	Community infrastructure Levy adoption	Mar-18	Tracey Crews	Amber	CIL examination scheduled for January. Inspector's questions being addressed by the consultants
ENV 2 Vision for Cheltenham's town centre and its public realm	Work with stakeholders to develop a vision for the town centre including a significant upgrade of the public realm in the High Street	Apr-17	Tracey Crews	Green	Consultants Evans Jones appointed to complete stage 1 costings. PID drafted and agreed by SLT. Project timescales have been redefined within PID. RAG status reflects this timetable and key milestones.
	Consultation on vision	Jul-17	Tracey Crews	Green	This has been rescheduled for Cabinet in December for 2 reasons. Firstly consultants have been appointed to review municipal offices, Royal Well and Long Gardens/Prom, and secondly we were awaiting the appointment of new urban designer to help support this work stream.
	Report to cabinet on vision	Dec-17	Tracey Crews	Green	Now scheduled for December
	Implementation (part) of improvement works	Mar-18	Tracey Crews	Green	Need to be considered in context of project priorities and vision
ENV 3 Cheltenham Transport Plan	Phase 3 works prior to phase 4 Boots Corner, note 9 month trial extends beyond 2017/18)	Mar-18	Tim Atkins	Amber	Phase 3 is projected to be implemented in January 2018 and subject to traffic monitoring phase 4 (Boots Corner trial) will be implemented June 2018
	Cabinet agreement to car parking strategy	May-17	Mike Redman	Complete	Cabinet approved the new car parking strategy in June 2017.
	Cycling and walking strategy	Mar-18	Tracey Crews	Amber	Despite 2 rounds of advertisement for recruitment we have been unsuccessful in recruiting to post. Currently considering options of how this can be.

ENV 4 We will deliver CBC's commitments contained within the Joint Waste Committee plan and the Waste service redesign	Route optimisation and stakeholder engagement	Sep-17	Martin Stacy	Green	Route optimisation work has been completed and sense checked and a continuous media/comms campaign has been underway to promote awareness of the service changes.
	Implement new service	Sep-17	Martin Stacy	Amber	Implementation was launched as planned on 16th October, with the implementation period expected to last 4-6weeks as crews and residents become familiar with the new collection rounds. The current increase in activity for Ubico and customer services is within anticipated levels. The implementation of the project has required use of income from garden waste and anticipated from new textile sale arrangements, with the result that we are at, or close to, spending all additional income. At present there are no additional costs currently required or anticipated during the remaining implementation phase of this project.
	Review of bring sites	Sep-17	Martin Stacy	Amber	As at Q1.
ENV 5 We will progress the building of the new Crematorium	Obtain planning permission	May-17	Mike Redman	Complete	Planning consents from both CBC and TBC secured by 4th Aug 2017.
	Agree contracts for the construction of the new facility	May-17	Mike Redman	Complete	Contractual agreements for the main crematorium and road building were completed on 20th Sep 2017.
ENV 6 Project Solace implementation – shared approach to ASB with the police, CBC and Gloucester City	Approval of business cases	Jun-17	Tim Atkins	Complete	
ENV 7 Working with GCC to develop a sustainable approach to managing highway matters in Cheltenham	As part of the Highways Collaborative working consultation, work with GCC to increase local influence in the management of highways matters in Cheltenham	Mar-18	Tim Atkins	Green	This work is being led by GCC as the Highways Authority. Phase 1 on the consultation was completed in March 2017. The first stage of stage 2 has commenced. Although slightly behind the initial timeline – the project is progressing.

Sustain and grow Cheltenham's economic and cultural vitality					
Priority actions	Key milestones	Dates	Lead	R-A-G	Q2 Commentary to end of Sept
ECON 1 We will work in partnership with key stakeholders to develop a longer term strategy for place making	Further engagement on place strategy	To Dec 2017	Richard Gibson	Amber	Workshop session undertaken with Cabinet/Board on 17.10.17 to understand Cabinet's aspirations for the place strategy so that this can shape future discussions with staff and partners enabling us to progress its development
	Implement key projects	Ongoing	Tracey Crews	Amber	This will be informed by next stages of place strategy and economic development action plan. Team is currently under resourced due to vacancy of Economic Development Manager, but interim (2 day a week) resource in place from GCC economic development team to help support the following: * Progress preparation of economic development action plan - statistical refresh of economic data, engagement with wider businesses, help define local ambitions and objectives * peer review of economic strategy and policies of Cheltenham Plan * Engage with GFirst LEP to support conversations on Cheltenham inward investment * Lead business engagement on place strategy
ECON 2 Promote cyber-growth	JCS strategic allocation	Autumn 2017	Tracey Crews	Green	Adoption due 11th of Dec 2017
	Implementation of Growth Deal 3 bid	Spring 2017	Tracey Crews	Amber	Key milestone will be finalisation of JCS - scheduled for adoption by mid-December 2017
	Engaging with cyber-partners	ongoing	Tracey Crews	Amber	On-going both with commercial interests and academia
ECON 3 CDTF to support CBC with delivery on various key sites and themes including	Brewery II	Jun-17	Tim Atkins	Complete	
	John Lewis	Spring 2018	Tim Atkins	Green	Target opening autumn 2018
	North Place	Ongoing	Tim Atkins	Amber	HCA HIF bid submitted for Portland Street; meanwhile negotiations continue with AB regarding North Place

	Cheltenham Spa station	By 2020	Tim Atkins	Green	Works to extend northbound platform on site and public consultation on remainder of scheme underway.
	Honeybourne Place	Summer 2019	Tim Atkins	Green	Works started August 2017 and are proceeding to plan.
ECON 4 We will develop our strategic approach to tourism, work with the tourism partnership to ensure that there is alignment behind the strategy and agree appropriate delivery mechanisms	Development of brand platform	Jul-17	Tim Atkins	Complete	Initial brand work complete. More detailed brand work to be undertaken as part of the 5 year strategy action plan.
	Develop a sustainable tourism business model	Jul-17	Tim Atkins	Green	Initial interim model operation. Marketing Cheltenham being operated by CBC via Tourism partnership supported by a number of stakeholders. Options for longer term delivery model being investigated – target date for report – July 18 (with options for future of TIC)
	Consultant to deliver 5yr tourism strategy to CBC	Jul-17	Tim Atkins	Complete	The strategy was approved by Cabinet on 11 July 2017
ECON 5 Work in partnership with cultural providers to support investment into Cheltenham's cultural assets including the Town Hall and leisure@	Appoint consultants to undertake master plan scoping study for options for re-purposing the Town Hall.	Jun-17	Mark Sheldon	Complete	Focus consultants appointed. Benchmark visits to other venues undertaken. Joint outcomes proposition agreed by the Joint Commissioning Group (CBC and TCT)
	Approve preferred option for the re-development of the Town Hall.	Mar-18	Mark Sheldon	Green	Concept ideas are being drafted which will be subject to stakeholder consultation.
	Procure contract for phase 1 redevelopment of leisure@	Jun-17	Mark Sheldon	Amber	External advice advocates that CBC should lead the project rather than TCT. Scheme is now subject to further due diligence work including clarification of project cost, affordability, project governance and procurement approach. A further Cabinet and Council decision in December 2017 is scheduled to agree the revised approach and scheme.
	Complete phase 1 scheme.	Jan-18	Mark Sheldon	Amber	Not started
ECON 6 Event infrastructure / commercial opportunities	Tour of Britain	Sep-17	Tracey Crews	Complete	Event successfully delivered.
	Events infrastructure project	Dec-17	Tracey Crews	Amber	Impact of resource to deliver the Tour of Britain has impacted on key milestones for the events infrastructure project. Project currently being reviewed.

People live in strong, safe and healthy communities

Priority actions	Key milestones	Dates	Lead	R-A-G	Q2 Commentary
COM 1 Work with CBH to build more houses for rent and support community regeneration projects	Discussion with CBH to identify priority estates	Jun-17	Martin Stacy	Amber	Meeting arranged with CBH and CBC (to include 151 Officer) for early November to consider HRA and GF land opportunities and to seek alignment on priority sites in the context of deliverability and VFM. More logical to take a holistic approach, incorporating GF land, so decisions have been dependent upon outcome of the GF land review, which is about to be completed prior to a report being presented to Asset Management Working Group.
COM 2 - Housing strategy and enabling	Refresh housing and homelessness strategy	Mar-18	Martin Stacy	Amber	Presentations and workshops have been held with key stakeholders who make up the council's Housing and Support Forum. The forum was well attended, with officers presenting on emerging evidence base and highlighting potential priorities in light of local pressures and national policy. Workshops focused on the forum highlighting other perceived gaps and priorities, with a particular focus on the needs and pathways of individuals with complex issues. There has been a delay in starting the first draft of the strategy as a result of other projects/workload pressures.
COM 3 Estates Regeneration approach in West Cheltenham	Milestones to be developed pending outcome of bid	Apr-17	Tracey Crews	Green	The master-planning exercise has begun and is on target to report in July 2018. A series of consultation events have taken place in Hesters Way. Engagement with stakeholders such as local members and neighbourhood groups was good but the response from the general public was disappointing. We plan more events that go out to the community. An emerging issue is the importance of Coronation Square to regeneration objectives.
COM 4 We will update our safeguarding policy to reflect our wider work to safeguard people including recognition of DA, hate crime and modern slavery	Updated policy to cabinet	Jul-17	Richard Gibson	Complete	The updated safeguarding policy was agreed by Cabinet on 10 October. In addition, we have now established an internal officer safeguarding group that met for the first time on 30 August and a cabinet member working group that is reviewing arrangements for safeguarding children following the Ofsted Inspection. This met for the first time on 25.10.17
COM 5 We will work in partnership with Gloucestershire Constabulary to review town centre CCTV provision and associated monitoring arrangements.	Review and update public realm CCTV coverage requirements.	Apr-17	Mike Redman	Amber	Tender process in progress in relation to Phase 1 of the project which will reinstate CCTV coverage along part of the Honeybourne Line between Cheltenham Spa station and the Jubilee footbridge. Specification being drawn up for the works required to upgrade town centre public realm CCTV cameras from analogue to digital. The extent of the coverage will be dependent on the assessed costs of the project relative to the available budgets.
	Determine the feasibility of linking into the Brewery quarter CCTV system.	Jun-17	Mike Redman	Amber	Under consideration as part of public realm CCTV project phase 2.
	Update and sign Data Sharing Agreements.	Sep-17	Mike Redman	Amber	Draft agreement still in discussion with Glos constabulary.
COM 6 Install a Changing places toilet facility in Pittville park and another in a town centre location.	Engagement with user groups	Apr-17	Mark Sheldon	Amber	Initial consultation completed. Pittville park option agreed. Options for town centre location identified and analysed. GCC have reviewed options and recommended a preferred option.

	Complete design & build	Mar-18	David Roberts	Amber	not started
COM 7 Enable a range of community building and celebration events through taking a facilitative role to working with community groups and organisations	Coordinate & deliver the Children's Festival	May-17	Richard Gibson	Complete	Successfully delivered; three day festival around the end of May bank holiday weekend
	Coordinate & deliver the Midsummer Fiesta	Jul-17	Richard Gibson	Complete	A very successful Fiesta held this year, 58 volunteers helped out, attendance was between 7 and 8,000 people, 70 stall holders, 21 acts, 45 ratings of 5 stars on facebook!
	Support Black History Month	Oct-17	Richard Gibson	Complete	BHM 2017 comprised 10 community events held over the month gave BME communities to opportunity to share their stories and experiences in recognition that our diverse history is something to be celebrated
	World Mental Health Day	Oct-17	Richard Gibson	Complete	WMH day was celebrated at an event at the Municipal Offices that also marked the end of Heads Up Cheltenham, our year long programme of events to raise awareness of mental health issues. The WMH event was attended by the Council's three elected mental health champions
	Support Inter-Faith week	Nov-17	Richard Gibson	Green	Plans underway for the Inter-Faith event to be held on 15.11.17
	Domestic abuse awareness week	Dec-17	Richard Gibson	Green	A number of events are planned for Cheltenham to make the 16 days of action including; The War on Women in Bosnia event on 2.11.17; GRASAC Reclaim the Night March on 24 November and a Soroptimists Event on 28 November - a forum on violence against women being held at the Muni
	Support Holocaust Memorial Day	Jan-18	Richard Gibson	Green	Preparations underway, the HMD committee are leading this with support from CBC
	LGBT history month	Feb-18	Richard Gibson	Amber	The local LGBT group are taking the lead on this with support from CBC
	International Women's Day	Mar-18	Richard Gibson	Amber	Plans underway to mark International Women's Day with an event at Pittville Pump Room on Saturday 10 March 2018. This will involve local schools, the Everyman, the Trust, Armed Forces, Police and other employers.
COM 8 Organise a programme of events to mark the Centenary commemorations of the end of WW1.	Event co-ordinator recruitment	Jun-17	Richard Gibson	Green	Recruitment underway with the proposed start date of January 2018
	Website redevelopment	Oct-17	Richard Gibson	Amber	Work underway, Glos Uni are leading this with a launch date of Feb 2018
	Events programme Commences	Apr-18	Richard Gibson	Amber	to be developed
	Dedication Ceremony	Nov-18	Richard Gibson	Amber	to be developed
	Events programme completed	Dec-18	Richard Gibson	Amber	to be developed
COM 9 Undertake a community governance review to decide whether there should be a parish council for Pittville	Agreement to ToR	Mar-17	Richard Gibson	Complete	Council agreed revised terms of reference on 24 July
	Consultation	Jul-17	Richard Gibson	Complete	Consultation now completed with a closing date of 8 October. Over 3000 responses were received with an average turn-out of 32%
	Recommendations to council	Nov-17	Richard Gibson	Green	The consultation results will be considered by the working group that will meet on 21.11.17 to develop a set of recommendations for council

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

Priority actions	Key milestones	Dates	Lead	R-A-G	Q2 Commentary
VFM 1 Implementation of the PED Transformation project to provide a clear commercial focus for the division delivering the MTFS savings, smarter working and income streams will enable delivery of priority work-streams to assist in the delivery of the place strategy.	Implementation of a Business Management Framework	Jun-17	Tim Atkins	Complete	
	Design and production of management reporting suite	Jun-17	Tim Atkins	Complete	
	Development of a Marketing Strategy to identify internal and external business goals, leading to the production of a strategic plan.	Jul-17	Tim Atkins	Amber	
	Report on progress to cabinet	Jul-17	Tim Atkins	Complete	Need to review with Cabinet and set relevant new targets
VFM 2 2020 Partnership/Publica	Create and agree specifications for services delivered by Public Business Support Company.	Oct-17	Mark Sheldon	Green	Work underway to develop the legal agreement between partner councils and Publica to include specification of the functions to be provided, approach to annual service plans, service standards and KPI's
	Go live for new company	Oct-17	Pat Pratley	Green	Go live date remains at 1 November. Contract specification work progressing with workshop taking place on 9/10, meeting with lead members 19/10, Publica board meeting 20/10. Members' event being held at Cheltenham Racecourse 23/10.
VFM 3 Review the space needs of the current tenants at the Depot and develop a masterplan for its future use including investment needs and identify options for delivering savings or additional income to support the MTFS.	Evaluate future needs of current occupiers	Apr-17	Mark Sheldon	Amber	All users requirements are captured except for the TCT storage requirements for which work is underway.
	Identify and evaluate options for space use	Jun-17	Mark Sheldon	Amber	Business case completed which includes evaluation and financial modelling of a number of options.
	Make recommendations on masterplan proposal	Jul-17	Mark Sheldon	Amber	Initial proposals completed and presented to Executive Board who requested that other commercial opportunities be explored.
	Scope location options for a public sector hub for development of a business case	Apr-17	Mark Sheldon	Amber	Option for a public sector hub included as an option in the business case.
VFM 4 Review CBC's accommodation requirements and options including the development of a potential public sector hub with other public sector partners	Evaluate options and develop business case	Sep-17	Mark Sheldon	Red	On hold, pending the outcome of the Royal Well / Promenade planning framework consultancy which will determine timeline for a relocation and redevelopment of the Municipal Offices.
	Make recommendations for delivery of preferred option	Oct-17	Mark Sheldon	Red	as above
VFM 5 Review CBC's property portfolio and make recommendations for investment / disinvestment or development opportunities in order to deliver additional income to support the MTFS:	Review the nursery and make recommendations for its future including options for delivering existing or alternative planting regimes.	Jun-17	Mark Sheldon	Amber	Business case in development and options being modelled. Stakeholder engagement triggered a petition and a debate in council on 16/10/17 which provided a steer towards a change in planting approach which will be reflected in revised modelling of the business case.
	Strategic review of existing property portfolio.	Dec-17	Mark Sheldon	Amber	Review completed and considered by Executive Board. Review identifies assets which should be retained, reviewed or disposed of.

	Review of the existing property investment property portfolio and make recommendations for disinvestment and investment proposals to increase the size of the portfolio	Mar-18	Mark Sheldon	Amber	Review completed and considered by Executive Board. Recommendations will be considered by the AMWG.
	Review Airport Business strategy and make recommendations for improving the return on the shareholders' investment.	Mar-18	Mark Sheldon	Amber	The governance review is complete and agreed at a shareholder forum in September 2017. The 10 year business plan has been agreed. GAL proposed management structure presented and considered by shareholders who have made recommendations to GAL board. Changes to and recruitment of independent Non-Executive Directors roles underway.
VFM 6 Create an Organisation Development programme that supports the delivery of our vision for place, reflecting our values and behaviours and make recommendations as to how we support staff in transforming the organisation.	Conclude the review of the CBC senior management re-structure as proposed by Council in January 2016	Mar-18	Pat Pratley	Amber	Informal meetings have taken place with Chair of A&R, Leader, Group Leaders, informal cabinet. A&R committee scheduled for 7/12. Informal discussions with affected staff have also taken place
	Develop and approve an operating model and business case for customer service delivery across CBC including other potential partners	Sep-17	Mark Sheldon	Amber	Ignite commenced review. Executive Board consulted. Service managers' workshop scheduled for November 2017.
	Create and approve a programme which uses the results of the Investors in People re-accreditation so that staff have the relevant leadership and management capabilities to deliver the council's outcomes in the future	Jul-17	Mark Sheldon	Amber	OD support now secured to progress the more detailed planning in order to understand resourcing and phasing.
	Develop a business case for smarter/agile working initiatives, using the Place and ED Project as a pilot area, to support the creation of a more flexible working environment which meets the needs of the customer and CBC	May-17	Mark Sheldon	Amber	Initial phase 1 work underway. Revenues and Benefits team relocated. Scope of the project is being reviewed to consider the potential for a town centre, multi-agency, touch-down space.
VFM 7 Develop proposals for delivering a sustainable MTFs which closes the projected budget gap	Develop options for delivering additional savings or income	Jul-17	Paul Jones	Amber	The previous financial year delivered an under-spend of £571,443 which has been transferred to the budget strategy (support) reserve; this reserve now totals in excess of £2m which will enable a balanced budget to be set in 2018/19 and 2019/20 without the need for any cuts in services.
	Cabinet to approve budget strategy incorporating preferred approach to bridging the funding gap	Oct-17	Paul Jones	Amber	Through our new commercial strategy, investment in growth and regeneration, and strategic approach to maximising the potential of the Council's extensive asset portfolio, the Council has an ambition to be self-financing by 2022. The revised Medium Term Financial Strategy which will include the commercial strategy will be considered by Cabinet in December 2017.

