



CHEL TENHAM

BOROUGH COUNCIL

Interim Corporate Strategy Action Plan 2018-19

Draft for Council

March 2018

Introduction

Every year, the council publishes its annual corporate strategy action plan setting out the priority outcomes that the council will be working towards, the priority actions to deliver the outcomes and the key milestones by which progress will be measured.

This year, it is proposed that an interim corporate strategy action plan is brought forward for approval by council in March 2018. This will set out a range of projects and initiatives where there is a current commitment.

It is then proposed that an updated corporate strategy is brought back to Council in July 2018 that will set out a longer-term plan of action together with a more robust performance management framework.

2018-19 Corporate Strategy Alignment

The two key strategic documents that have helped shape this year's corporate strategy are the draft place strategy and the council's medium term financial strategy.

Draft Place Strategy

This year, the council has been facilitating the preparation of a place strategy for Cheltenham which sets out a shared vision for Cheltenham for the kind of town we want Cheltenham to be in the future. The vision is that Cheltenham is a place:

- Where all our people and the communities they live in thrive;
- Where culture and creativity thrives, celebrated and enjoyed throughout the year;
- Where businesses and their workforces thrive; and
- Where everyone thrives.

The place strategy sets out three ambitions for Cheltenham, supported by nine aspirations. It is proposed that these form the framework for the 2018-19 corporate strategy together with a fourth internal transformation ambition.

By aligning our corporate planning framework to the place strategy framework we are making a powerful statement in support of the place strategy and providing more detail about how the ambitions and aspirations will get delivered.

The medium term financial strategy

The council's medium term financial strategy sets out plans for achieving £3.3m worth of savings / income growth over the next four years. The four areas where efforts will be focused will be:

- Place and Growth
- People and Change
- Finance and assets
- Use of reserves

Again these themes are referenced in the action plan.

Vision		Ambitions	Supporting aspiration
Cheltenham is a place where everyone thrives	Businesses and their workforce thrive	Cheltenham enables business growth by being better connected.	Education and skills pathways connect our primary, secondary, further education and higher education to our growing jobs market.
			We have improved connectivity including our cycling, walking, public transport and digital infrastructure.
			We have facilitated more flexible business space to help grow our economy and connect local residents to growth
	People and communities thrive	Champions physical and mental wellbeing	We ensure that all our residents, businesses and visitors feel safe.
			We increase numbers of affordable, accessible, safe and secure housing
			We build strong, healthy and inclusive communities
	Culture and creativity thrive	Internationally renowned for its culture, heritage, food and sport.	We have a sustainable future for our cultural organisations and buildings.
			We have invested in marketing the town, nationally and internationally.
			We have invested in our public spaces and our heritage.
Cheltenham Borough Council contributes to a thriving Cheltenham and delivers excellent services to its customers			<p><u>Financial stability</u>: The council works to a sustainable financial plan that responds to continuing uncertainty in the local government financial landscape.</p> <p><u>People</u>: The Council's customers will have access to services in a way that is modern, easy and convenient for them</p> <p>The council's staff will have the necessary competencies, skills, behaviours and capabilities to deliver excellent services to its customers.</p> <p>The council's will build and maintain healthy and productive relationships with a wide-range of partners.</p> <p><u>Assets</u> The council uses its assets and infrastructure in a way that supports the place strategy vision and ambitions, whilst also maximising any returns to help deliver a sustainable financial plan.</p>

Meeting needs in our communities

The corporate strategy constitutes the council's Crime Reduction Strategy to comply with Section 17 of the Crime and Disorder Act 1998. The Act places a statutory duty on CBC to work together in partnership to formulate and implement local crime reduction strategies. Along with the Cheltenham Partnership's action plan and the services and projects set out in the action plan we have a well-rounded approach to reducing crime and the fear of crime in Cheltenham.

Under the Equality Act 2010, the council now has to comply with the Public Sector Equality Duty which came into force in April 2011. The Equality Duty ensures that all public bodies play their part in making society fairer by tackling discrimination and providing equality of opportunity for all. As part of this we have a duty to set and publish equality objectives. We have developed three objectives that we feel are most important in promoting equality and diversity:

- Listening and responding to a wide-range of communities;
- Promoting fair access to our services; and
- Ensuring fair employment practices.

The actions we will take forward in the coming year are as follows:

Listening and responding to a wide-range of communities.

Our commitment

We will continue to consult and engage communities in the commissioning and delivery of our services so that we are better able to provide services that are responsive to the needs of our customers.

Actions

- Ensure that our engagement activities pay regard to people who share the nine protected characteristics covered by the equality duty.
- Continue to work in partnership with the police, housing providers and the voluntary sector to respond to incidents of hate crime through the Gloucestershire Hate Crime Partnership.
- Continue to work in partnership with the police, the voluntary sector, education providers to reduce the risk of people being drawn into terrorism in order that we can meet our statutory obligations under the Counter-Terrorism and Security Act 2015

Promoting fair access to our services

Our commitment

We will ensure that customers, service users and the wider community of Cheltenham have fair access to our services and are not discriminated against in any aspect of our service delivery.

Actions

- Continue to use an equality impact assessment process to assess the impacts of key decisions and policies on different groups of people.
- Embed equality considerations into commissioning and our procurement approaches to ensure that relevant equality issues are taken into account when designing and procuring services.

Ensuring fair employment practices

Our commitment

We will ensure fair and equal opportunity in all areas of employment, including recruitment and selection, appraisals, learning and development and the career development of our employees.

Actions

- Commit to the publication of workforce intelligence reports that will help monitor trends in our workforce in terms of recruitment, retention, turn-over and sickness absence.
- Provide equality and diversity training for our employees so that they are able to help implement our equality objectives.

Businesses and their workforce thrive

CBC Business as usual that supports this vision:

- Open for business approach with an emphasis on joining up regulatory services and delivering coordinated advice and support;
- Promotion of pre-application service, including option for fast tracking applications;
- Developing and implementing the Economic Development Action Plan;
- Aligning the Council's Investment Plan to support the delivery of economic growth and place strategy ambitions;
- Planning Committee training;
- Cheltenham Development Task Force;
- 'Better Business for All' Gloucestershire and sustainable service delivery;
- Health, Safety & Wellbeing at Work interventions/projects; food safety interventions; food hygiene rating scheme; environmental protection; planning and licensing consultations;
- Licensing and community safety; and
- Building control.

Place Vision	Place ambition and supporting aspirations	Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Cabinet Lead
Businesses and their workforce thrive	Cheltenham enables business growth by being better connected.	Bring forward the Cheltenham Plan – the local development plan for Cheltenham which will include policies to support growth and protect the environment and contribute to the delivery of the Place Strategy.	Cheltenham Plan Examination	May 2018	Tracey Crews	Leader of the Council
		Facilitating the delivery of the UK cyber security centre.	Planning application receipt for UK Cyber Park	Expected June 2018	Tracey Crews	Cabinet Member Development & Safety
		Devise a clear action plan for delivery of economic development.	Economic Development Action Plan considered by cabinet	July 2018	Tracey Crews	Leader of the Council
	Education and skills pathways connect our primary, secondary, further education and higher education to our growing jobs market.	Direct engagement with Employment and Skills Board, schools, colleges and University to consider practical actions to support priorities of Cheltenham Place Strategy and Economic Development Action Plan.	Agreed priorities with Learning and Skills Board	Sept 2018	Tracey Crews	Leader of the Council
	We have facilitated more flexible business space to help grow our economy and connect local residents to growth.	West Cheltenham Pre Application engagement.	Submission of outline application	June 2018	Tracey Crews	Cabinet Member Development & Safety
		Growth Deal 3 funding Agreed to enable suitable access and delivery of transport capacity to facilitate the opening up of West Cheltenham JCS Strategic allocation.	Detailed application and determination Cyber Park open	December 2018 2020/21	Cliff Naylor	

We have improved connectivity including our cycling, walking, public transport and digital infrastructure.	Implement Phase 4 of Cheltenham Transport Plan – the trial closure of Boots corner and monitor the impact.	Boots Corner Trial starts	June 2018	Tim Atkins	Cabinet Member Development & Safety
	Commission consultants to support delivery of a borough wide transport plan – Connecting Cheltenham, with a focus on modal shift, accessibility and bus connectivity.	Procurement	March 2018	Tracey Crews/Cliff Naylor	
	Keep the implementation of the car parking strategy under review.	Report to Cabinet	December 2018		
	Develop action plan and timetable for delivery of the Staff Green Travel Plan.	Revised parking strategy action plan	September 2018	Mike Redman	
		Regent Arcade system upgrade	September 2018	Mike Redman	
		Phase 2 action plan agreed	March 2019	Mike Redman	
		Report to Exec Board	March 2019		
A strategic approach and governance is put in place to manage Community Infrastructure Levy (CIL) to support the delivery of infrastructure to enable the growth identified in the JCS and Cheltenham Plan.	Community Infrastructure Levy Examination and adoption.	Examination	May 2018	Tracey Crews	Cabinet Member Development & Safety
		Adoption	June 2018		
We understand the challenges for retail in terms of demand for new floor space, impact of online activities, role and position of Cheltenham within wider region.	Review of retailing across Gloucester, Cheltenham and Tewkesbury as part of the early review of the JCS.	Commission JCS retail review	March 2018	Jonathan Dibble	Leader of the Council
		Final version of retail evidence, including engagement and policy drafting	Spring 2019		

People and communities thrive

CBC Business as usual that supports the vision:

- Embedding of principles set out in Social Sustainability model with all relevant teams negotiating development;
- Engagement with parish councils and identified forums on spending priorities of neighborhood element of Community Infrastructure Levy;
- Inspiring families project; supporting vulnerable children and families;
- Big Local project – resident-led project working in St. Peters and the Moors;
- Community development support for geographic communities and communities of interest including community pride grants and support for community-based events;
- Housing enabling, client side for CBH;
- Food safety, licensing, air quality, infectious disease investigations, private water supplies, contaminated land, statutory nuisance;
- Community safety activities including responding to anti-social behaviour;
- Licensing of HMOs, Housing Standards, Lifetime Homes;
- CBC's role in private sector housing and new housing provision; and
- Implementing agreed safeguarding policy.

Place Vision	Place ambition and supporting aspirations	Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Cabinet Lead
People and communities thrive	Cheltenham champions physical and mental wellbeing for all.	Commitment to working with Active Gloucestershire on delivering three Gloucestershire Moves projects in Cheltenham: <ul style="list-style-type: none"> • Reducing risk from older people falling • Primary school physical activity • Development of walking/cycling support 	Review of year 1 approach to inform year 2	March 2019	Richard Gibson	Cabinet Member Healthy Lifestyles
		Oakley health and wellbeing project as funding by the Gloucestershire Prevention and Self-Care Board.	Appointment of coordinator Implementation of projects Monitoring and evaluation	April 2019 April 2019 March 2019	Richard Gibson	Cabinet Member Healthy Lifestyles
		Provide Changing Places accessible toilet facilities for people with complex disabilities.	Secure funding for two changing places facilities Provide Changing Places facility at Pittville park Provide Changing Places facility at a town centre location	April 2018 May 2018 July 2018	Mark Sheldon	Cabinet Member Clean and Green Environment
		Collective action to protect and improve Cheltenham's air quality.	Feasibility study to inform future air quality measures eg clean air zone (subject to Defra funding)	July 2018	Sarah Clark	Cabinet Member Clean and Green Environment
			Review the Air Quality Management Area (AQMA) and associated Air Quality Action Plan (AQAP).	Oct 2018	Sarah Clark	

Place Vision	Place ambition and supporting aspirations	Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Cabinet Lead
	We increase numbers of affordable, accessible, safe and secure housing.	A review of options for a step-change in the pace of the delivery of housing (including housing that is affordable) and a collective approach to reducing homelessness.	Key delivery mechanism confirmed and funding approach agreed	Sept 2018	Tim Atkins	Cabinet Member Housing
		Housing and homelessness strategy 2018-2023; key outcomes and priorities will be identified and delivery will be supported by a detailed action plan for the year ahead.	Consultation Consideration by Cabinet	April – May 2018 Summer 2018	Martin Stacy	Cabinet Member Housing
		Review of the Estates Regeneration approach in West Cheltenham.	Consideration by Cabinet	Nov 2018	Cliff Naylor/Martin Stacy	Cabinet Member Housing
		A review of the Severe Weather Protocol for rough sleepers.	Initial discussions will be with district authority partners to consider whether county-wide alignment is possible	Dec 2018	Martin Stacy	Cabinet Member Housing
		Explore opportunities to introduce contactless donation points to support homelessness charities.	Funding and terms agreed with facilitator/provider	Dec 2018	Martin Stacy	Cabinet Member Housing
	We ensure that all our residents, businesses and visitors feel safe.	Ensure that safeguarding is embedded across all areas of the council's business for staff and elected members including; recruitment, training and awareness-raising, service delivery, policy development, procurement and communications.	Adopting quality assurance safeguarding framework across all our service areas.	June 2018	Tracy Brown	Cabinet Member Housing (Safeguarding member champion)
		Lead a partnership approach to safeguarding children and adults that will nurture and support those that are most vulnerable through strengths-based approaches.	Agreed partnership action plan for vulnerable young people	July 2018	Tracy Brown	
		Solace Implementation and Review (a partnership between Cheltenham Borough Council, Gloucester City Council and Gloucestershire Constabulary to prevent and address high and medium antisocial behaviour with partners and communities, with a particular focus on vulnerability and risk).	Briefings to Members, partners, staff and communities	July 2018	Sarah Clark	Cabinet Member Development & Safety
			Public launch of Solace	July 2018	Sarah Clark	
		Town Centre security: Co-create a town centre multi-agency engagement team that uses strength-based approaches to prevent and reduce antisocial behaviour and low-level crime (subject to funding)	Approval of Action Plan and Performance Framework Secure funding	Sept 2018 Dec 2018	Sarah Clark Mike Redman	Cabinet Member Development & Safety
Town Centre CCTV	Town Centre CCTV upgrade to digital	March 2019	Louis Krog			

Place Vision	Place ambition and supporting aspirations	Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Cabinet Lead
	We build strong, healthy and inclusive communities.	Facilitate a range of community building and celebration events to promote inclusion and reduce incidents of hate related crime	Midsummer Fiesta World Mental Health Day Inter-faith 16 days of action Holocaust Memorial Day 2018 International Women's Day	July 2018 Oct 2018 Nov 2018 Nov 2018 Jan 2019 Mar 2019	Richard Gibson	Cabinet Member Healthy Lifestyles
		Work through the Communities Partnership to facilitate delivery of projects in four communities; Oakley, St. Pauls, The Moors, Hesters Way / Springbank	Agreed action plan for the four geographic communities	November 2018	Richard Gibson / Tracy Brown	Cabinet Member Healthy Lifestyles
		Work through the Communities Partnership to facilitate delivery of projects to support priority communities of interest that are at risk of vulnerability and harm; Young People at risk of exclusion, people on benefits who are transitioning to universal credit, groups that are vulnerable to hate crime, Older people dependent on social care	Agreed action plan for the four communities of interest	November 2018	Richard Gibson / Tracy Brown	Cabinet Member Healthy Lifestyles
		Bring forward an article 4 direction for St. Pauls that will remove permitted development rights for the conversion of single dwellings into HMOs	Article 4 issued	March 2019	Philip Stephenson	Cabinet Member Development & Safety

Culture and creativity thrive

CBC Business as usual that supports the vision:

- Environmental cleanliness, maintenance and enforcement;
- Working towards more sustainable maintenance and planting practices and delivery of identified European Structural and Investment Funds (ESIF) projects;
- Protect and enhance our natural and built places (eg land/air/water quality and enviro-crime investigations);
- Refresh approach to engagement on public art in-line with recommendations of Public Art Strategy agreed 2017;
- Continue to encourage and facilitate community participation in park management and maintenance, AONB active land management;
- Management Agreement with the Cheltenham Trust;
- Green Space management;
- Urban Design, Landscape Architecture Heritage, Arboriculture;
- Delivery of 5-year visitor economy strategy.

Place Vision	Place ambition and supporting aspirations	Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Cabinet Lead
Culture and creativity thrive	We have an international reputation for our year round programme of cultural, heritage and & sporting events.	Develop a coordinated approach to our events programme including exploring commercial opportunities.	Undertake infrastructure improvements	Dec 2018	Tracey Crews	Cabinet Member Finance
		Organise a programme of events to mark the Centenary Commemorations of the end of World War 1.	Programme of events published	March 2018	Mark Sheldon	Cabinet Member Healthy Lifestyles
			WW1 Website launched	April 2018		
			Partnership events	April-Nov 2018		
			War memorial Interpretation Board installed	May 2018		
		Deliver a community cycling event in 2018.	Project initiation	May 2018	Tracey Crews	Cabinet Member Finance
		Event	Sept 2018			
Develop a business case for a major cycling event for 2019.	Bring forward the business case	Oct 2018	Tracey Crews	Cabinet Member Finance		
We have invested in our public spaces and our heritage.	Deliver the High Street East Public Realm project.	Delivery of phase 1	September 2018	Tracey Crews	Cabinet Member Development & Safety	
		Agreement of funding & of delivery programme for phase 2	September 2018			
	Work towards more sustainable maintenance and planting practices.	Introduction of mixed public realm planting schemes (perennial & annual) to reflect new trends and sustainability	June 2018	Mark Sheldon	Cabinet Member Clean and Green Environment	

	We have a sustainable future for our cultural organisations and buildings.	Develop a new vision and masterplan for Cheltenham Town Hall.	Report to cabinet to gain agreement to a preferred option for the masterplan	July 2018	Mark Sheldon	Cabinet Member Healthy Lifestyles
		Complete the Leisure-at redevelopment project to create a vibrant sport, fitness and play destination.	Complete Phase 1 redevelopment	May 2018	Mark Sheldon	
			Complete phase 2 (splash-pad) redevelopment	Aug 2018		
	We have invested in marketing the town, nationally and internationally.	Deliver an agreed approach to events and experiences.	Review of delivery via Tourism Partnership	Sept 2018	Tim Atkins	Leader of the Council
		Bring forward options for the governance and operating model for marketing, promotion and events in Cheltenham.	Options paper to cabinet	Sept 2018	Tim Atkins	
		Undertake a review of the Tourist Information Centre.	Business model options and recommendations to Cabinet	July 2018	Tim Atkins	Cabinet Member Healthy Lifestyles
Implementation of preferred option			March 2019			

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

Business as usual that supports the vision:

Agreement with Publica for delivery of ICT services, human resources, health and safety, transactional financial services and procurement;
 Asset management, property management;
 Reception, telephony, custodian services, post-room, income processing and car park income collection;
 Council tax, housing benefits;
 Project and programme management, customer complaints, freedom of information requests, systems thinking, client-side;
 Committee management, member liaison;
 Electoral register and elections.

CBC Ambition and supporting aspiration	Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	Cabinet Lead
Cheltenham Borough Council contributes to a thriving Cheltenham and delivers excellent services to its customers					
<u>Financial stability:</u> The council works to a sustainable financial plan that responds to continuing uncertainty in the local government financial landscape.	Invest in Cheltenham’s development to ensure long-term housing, employment and infrastructure needs are met. Ensure existing and new assets make a direct contribution towards service delivery, place-making and economic growth / regeneration. Undertake a LGA Peer Challenge.	Agreement to a revised Capital and Investment Strategy	Feb 2019	Paul Jones	Cabinet Member Finance
		Prepare self-assessment	Sept 2018	Pat Pratley	Leader of the Council
		Peer Review Team on-site	Nov 2018		
		Feedback	Dec 2018		
<u>People:</u> The council’s staff will have the necessary competencies, skills, behaviours and capabilities to deliver excellent services to its customers.	Deliver the organisational development programme to create a modern workplace with a sustainable future operating model.	People strategy - development and approval	Dec 2018	Pat Pratley / Ann Wolstencroft	Leader of the Council
		Customer & Digital strategy – development and approval	Dec 2018		
		Organisational design blueprint – development and approval	Dec 2018		

		Conclude the review of the service management structure (phase 2)	March 2019		
		Introduce wellbeing champions across the council	Sept 2018		
The Council's customers will have access to services in a way that is modern, easy and convenient for them.	Develop the Better Business for All (BBfA) partnership which provides a holistic link between local businesses and the support and regulatory functions of the council and explore and implement sustainable service delivery options (eg consultancy).	Wider range of business support related services will be made available	Apr 2018	Sanjay Mistry	Cabinet Member Development & Safety
		Review & evaluation of BBfA activities through partnership meetings	March 2019	Sanjay Mistry	
	Implement the Committee room sound system improvement project.	Report to cabinet on preferred option	April 2018	Rosalind Reeves	Cabinet Member Corporate Services
		Implementation of preferred option	Sept 2018		
	Ensure the council complies with the new General Data Protection Regulations (GDPR) coming into force in May 2018	Each service area to have developed and be implementing their actions plans	Mar 2019	Mark Sheldon	Cabinet Member Corporate Services
Waste & Recycling Review: <ul style="list-style-type: none"> • Further route optimisation/balancing • Contract and Financial Management reviews • Waste Management Policy update • Analysis of operating processes - CBC/Ubico/JWT 	Production of Project Initiation Documentation	March 2019	Tim Atkins	Cabinet Member Clean and Green Environment	
The council's will build and maintain healthy and productive relationships with a wide-range of partners .	Create place governance partnership and cultural partnership to help deliver the place vision. Continue support for the Communities Partnership.	New place and cultural partnerships in place	Sept 2018	Richard Gibson	Leader of the Council
	The council will contribute to shaping the Gloucestershire 2050 Vision.	Facilitate a workshop with members	June 2018	Pat Pratley	

<p><u>Assets</u> The council uses its assets and infrastructure in a way that supports the place strategy vision and ambitions, whilst also maximising any returns to help deliver a sustainable financial plan.</p>	Cemetery and Crematorium project.	Open Cheltenham's new crematorium	May 2019	Mike Redman	Cabinet Member Clean and Green Environment
		Review options for the future use of the Victorian chapels and develop a plan for their future viability	Dec 2018	Mike Redman	
	Progress the Accommodation Strategy to ensure the council has fit for purpose office accommodation.	Progress update	March 2019	Mark Sheldon	Cabinet Member Finance
	Progress the ambitious plans for the re-development of the Municipal Offices.	Progress update	March 2019	Mark Sheldon	
	Depot Rationalisation project.	Determine the masterplan for optimum use of site	March 2019	Mark Sheldon	
Determine the future of the Arle Nursery site.	Consider long term future & viability	July 2018	Mark Sheldon		