

# Businesses and their workforce thrive

## Appendix A: Quarter 2 Performance report (April 2018 – September 2018)

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	R-A-G	Commentary
Bring forward the Cheltenham Plan – the local development plan for Cheltenham which will include polices to support growth and protect the environment and contribute to the delivery of the Place Strategy.	Cheltenham Plan Examination	May 2018	Tracey Crews		Cheltenham Plan submitted to Planning Inspectorate. Inspector allocated and awaiting programme for examination.
Facilitating the delivery of the UK cyber security centre.	Planning application receipt for UK Cyber Park	Expected June 2018	Tracey Crews		<p>Planning application submission cannot be controlled by CBC. Transport modelling underway for West Cheltenham, further delays to modelling due to work needed to the model. First model outputs scheduled end October 2018.</p> <p>Gloucestershire County Council October 2017 agreed to act as promoter of Growth Deal 3 £22m transport funding. Clear programme in place to identify interventions for delivery against the £22m.</p>
Devise a clear action plan for delivery of economic development.	Economic Development Action Plan considered by cabinet	July 2018	Tracey Crews		Draft document in circulation with key stakeholders. Shared with Place Governance Group and agreement with Leader on presentation to Cabinet following roundtable discussion with key stakeholders.
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		Meeting with Employment and Skills Board representative on 22 October 2017; common priorities around skills for young people. Using draft of economic development plan to more closely engage with LEP Employment and Skills Board
West Cheltenham Pre Application engagement.	Submission of outline application	June 2018	Tracey Crews		The application is still progressing albeit very slowly. Target date for such is now April 2019.
	Detailed application and determination	December 2018	Tracey Crews		The application is still progressing albeit very slowly. Target date for such is now April 2019.
Growth Deal 3 funding Agreed to enable suitable access and delivery of transport capacity to facilitate the opening up of West Cheltenham JCS Strategic allocation.	GCC formally assume promoter role Full Business case approved Construction commences	2020/21	Jeremy Williamson & Cliff Naylor		Funding has now been released by DfT and GCC Cabinet has agreed for CBC to take over as promoter of the scheme – this to be ratified by full council in December. Strong support also from LEP board.
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		<p>Trial in progress, awaiting traffic monitoring data from GCC</p> <p>Other impacts also being assessed</p>
Commission consultants to support delivery of a borough wide transport plan – Connecting Cheltenham, with a focus on modal shift, accessibility and bus connectivity.	Procurement	March 2018	Ken Dale		Consultants appointed – action complete Links with Staff Green Travel Plan
	Report to Cabinet	December 2018	Ken Dale		To be informed by consultant report. Awaiting consultants programme. Programme to be revised and new date identified for reporting to Cabinet.

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Keep the implementation of the car parking strategy under review.	Revised parking strategy action plan	September 2018	Mike Redman		Significant progress: Car parking prices reviewed and realigned, new traffic regulation order drafted, new contactless parking machines delivered and awaiting installation
	Regent Arcade system upgrade	September 2018	Mike Redman		System went live 3 <sup>rd</sup> October, 2018 – some teething issues, but generally functioning well.
Develop action plan and timetable for delivery of the Staff Green Travel Plan.	Phase 2 action plan agreed	March 2019	Mike Redman		Parking permit review in progress Other work currently on hold due to competing priorities
	Report to Exec Board	March 2019	Mike Redman		Subject to completion of action plan work and work prioritisation
Community Infrastructure Levy Examination and adoption.	Examination	May 2018	Tracey Crews		Examination concluded Summer 2018.
	Adoption	June 2018	Tracey Crews		Delayed due to impact of programme of CIL examination. Approved by Council 15 October 2018
Review of retailing across Gloucester, Cheltenham and Tewkesbury as part of the early review of the JCS.	Commission JCS retail review	March 2018	Jonathan Dibble		Procurement completed October 2018 although was originally delayed due to reprioritising of staff capacity within JCS team.
	Final version of retail evidence, including engagement and policy drafting	Spring 2019	Jonathan Dibble		Programme being redrafted now procurement complete.

# People and communities thrive

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	R-A-G	Commentary
Commitment to working with Active Gloucestershire on delivering three Gloucestershire Moves projects in Cheltenham: <ul style="list-style-type: none"> <li>Reducing risk from older people falling</li> <li>Primary school physical activity</li> <li>Development of walking/cycling support</li> </ul>	Review of year 1 approach to inform year 2	March 2019	Richard Gibson		2 liaison meetings held with Active Glos to plan for the delivery of these projects
Oakley health and wellbeing project as funding by the Gloucestershire Prevention and Self-Care Board.	Appointment of coordinator	April 2019	Richard Gibson		Coordinator now in post; she started on 20.8.18
	Implementation of projects	April 2019			Due to the delayed start of the coordinator, there has been a slower start to the delivery of projects
	Monitoring and evaluation	March 2019			On track
Provide Changing Places accessible toilet facilities for people with complex disabilities.	Secure funding for two changing places facilities	April 2018	Mark Sheldon		Funding secured
	Provide Changing Places facility at Pittville park	May 2018			Opened on 10 August, the new facility has been very well received by disability user groups
	Provide Changing Places facility at a town centre location	July 2018			Still considering location options for changing places toilet; looking to being a decision by end of Nov
Collective action to protect and improve Cheltenham's air quality.	Feasibility study to inform future air quality measures e.g. clean air zone (subject to Defra funding)	July 2018	Sarah Clark		Study completed. Feedback provided by DEFRA confirms that the study demonstrated the road link under Ministerial Direction is already in compliance.
	Review the Air Quality Management Area (AQMA) and associated Air Quality Action Plan (AQAP).	Oct 2018	Sarah Clark		This has been deferred until FY 2019 – estimated summer/autumn. This is due to a staffing issue and remaining officer resource has had to be focused on other air quality priorities including monitoring the Cheltenham Transport Plan
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		Funding package agreed at Council on 15.10.18; the funding will help CBH deliver c.500 new homes to meet needs in Cheltenham
Housing and homelessness strategy 2018-2023; key outcomes and priorities will be identified and delivery will be supported by a detailed action plan for the year ahead	Consultation	April – May 2018	Martin Stacy		Wide consultation undertaken and feed into final draft of the strategy
	Consideration by Cabinet	Summer 2018			Strategy approved by cabinet in July
Review of the Estates Regeneration approach in West Cheltenham.	Consideration by Cabinet	Nov 2018	Cliff Naylor/Martin Stacy		A potential masterplan of the area has now been submitted to Homes England, and this is being followed up with a briefing to Members via a Members Seminar on 11 <sup>th</sup> October, after which there will be further discussions on next steps
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		Partners have agreed to adopt the Cheltenham Standard, which we piloted last winter. A deal has also been brokered to secure the use of YMCA premises in the event of SWEP being triggered.

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Explore opportunities to introduce contactless donation points to support homelessness charities.	Funding and terms agreed with facilitator/provider	Dec 2018	Martin Stacy		This is now with Planning for consideration.
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		Quality framework now adopted via the internal safeguarding officer group
Lead a partnership approach to safeguarding children and adults that will nurture and support those that are most vulnerable through strengths-based approaches.	Agreed partnership action plan for vulnerable young people	July 2018	Tracy Brown		All young people thrive group set up and has developed a broad action plan. Children's needs assessment received and being shared with partners and members. Plans emerging for a year of action in 2019
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		Co-ordinated and consistent briefings and messaging were produced by Solace Team Leader and released across CBC, Gloucester City and the police. This was supported by press releases and public roadshows.  The Solace Team Leader produces monthly written updates on Solace work in Cheltenham and Gloucester which are incorporated in CBC Leaders' Briefings.
	Public launch of Solace	July 2018	Sarah Clark		This took place in May across Cheltenham and Gloucester.
Town Centre security: Co-create a town centre multi-agency engagement team that uses strength-based approaches to prevent and reduce antisocial behaviour and low-level crime (subject to funding)	Approval of Action Plan and Performance Framework	Sept 2018	Sarah Clark		The project proposal has been modified several times to reflect feedback from CBC Executive Board, and partners. The project was approved by Exec Board in Sept 2018 (subject to funding arrangements, HR consultation etc.)
	Secure funding	Dec 2018	Mike Redman		Confirmation of funding has now been received from the following sources: <ul style="list-style-type: none"> <li>- Cheltenham Business Improvement District</li> <li>- Cheltenham Borough Council</li> <li>- Late Night Levy</li> </ul> Funding from the PCC has paid for Intensive Engagement training places for two CBC staff, and it is hoped that further training will be made available.  Balance of required funding identified from income above target achieved within enforcement.
Town Centre CCTV	Town Centre CCTV upgrade to digital	March 2019	Louis Krog		The CCTV upgrade work is currently out to tender.

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Facilitate a range of community building and celebration events to promote inclusion and reduce incidents of hate related crime	Midsummer Fiesta	July 2018	Richard Gibson		Successfully held on 7 <sup>th</sup> July 2018
	World Mental Health Day	Oct 2018			The Heads Up Cheltenham team held a 'five steps to wellbeing' training session for Muni staff on 10.10.18, to highlight how we can all better take care of our mental and emotional wellbeing.
	Inter-faith	Nov 2018			Plans underway for the event on 14.11.18
	16 days of action	Nov 2018			Working with the county DASV coordinator to support 16 days of action planning along the theme of "Bystander Intervention and engaging with employers: 'What would you do?'"
	Holocaust Memorial Day 2018	Jan 2019			Plans underway for the event on 14.11.18
	International Women's Day	Mar 2019			Potential plans for a period poverty event to tie in with International Womens Day
Work through the Communities Partnership to facilitate delivery of projects in four communities;	Agreed action plan for the four geographic communities	November 2018	Richard Gibson / Tracy Brown		Action plans in development for: <ul style="list-style-type: none"> <li>• Oakley to tie in with the health and wellbeing project</li> <li>• The Moors – to tie in the work on criminal gangs</li> <li>• Hesters Way – to link with the Intensive Engagement work</li> <li>• Monkscroft to tie in work on county lines</li> </ul>
Work through the Communities Partnership to facilitate delivery of projects to support priority communities of interest that are at risk of vulnerability and harm;	Agreed action plan for the four communities of interest	November 2018	Richard Gibson / Tracy Brown		Action plans in development for: <ul style="list-style-type: none"> <li>• Young people – via the all young people thrive group</li> <li>• Families – working with Locality to develop a new model for Inspiring families</li> <li>• Hate Crime – staff sessions held in October</li> <li>• Older people – via the new Know your patch network</li> </ul>
Bring forward an article 4 direction for St. Pauls that will remove permitted development rights for the conversion of single dwellings into HMOs	Article 4 issued	March 2019	Tracey Crews		Currently identifying a resource to progress this piece of work and manage the regulatory framework. Plan still to seek council approval by March 19.

# Culture and creativity thrive

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	R-A-G	Commentary
Develop a coordinated approach to our events programme including exploring commercial opportunities.	Undertake infrastructure improvements	Dec 2018	Tracey Crews		<p>Due to other corporate priorities including planning for WWI activities together with capacity issues within the green team and Director of Planning, the events work stream has been delayed. The team are currently working on key objectives including;</p> <ul style="list-style-type: none"> <li>• Stream lining process for event organisers to engage with CBC. Progress is being made with engagement of this online, but objective is to automate this process</li> <li>• gazetteer of sites being mapped</li> <li>• job evaluation completed for events officer role and path to recruitment being mapped out</li> <li>• Events strategy in early drafting stage</li> <li>• Engagement with Cheltenham Festivals and Cheltenham BID in progress</li> </ul>
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		Launched as planned; the programme sets out 18 events and activities to be held in Cheltenham to commemorate the centenary of the end of WW1
	WW1 Website launched	April 2018			The new WW1 website <a href="http://cheltenhamremembers.org.uk">cheltenhamremembers.org.uk</a> was launched on 3 May 2018 and has proved highly popular with 1500 views in September.
	Partnership events	April-Nov 2018			The events to date have been really successful; planning is now underway for the centenary weekend events which will include the march with a hoped for 1290 participants, the remembrance Sunday event at the war memorial, a projection on the front of the Muni, lighting of a beacon in Montpellier Gardens and a concert at the Town Hall.
	War memorial Interpretation Board installed	May 2018			Boards installed
Deliver a community cycling event in 2018	Project initiation	May 2018 2019/20	Tracey Crews		Due to capacity issues in 2018, this activity rescheduled for 2019. Initial meeting with community based cycling groups to be held in December <b>Pushed back to 2019/20</b>
	Event	Sept 2018			<b>Pushed back to 2019/20</b>

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	R-A-G	Commentary
Develop a business case for a major cycling event for 2019	Bring forward the business case	Oct 2018	Tracey Crews		Following capacity issues arising in 2018, programme shifted to plan for community based events in 2019 and a major event in 2019. Engagement underway with potential providers for 2020 major cycling event.
Deliver the High Street East Public Realm project.	Delivery of phase 1	September 2018	Tracey Crews		Works planned to complete in November. Delays due to restricted access to site in early stages; sub-surface issues and design issues. Outstanding risk of rework due to cabling issues. Issues and risks being managed through Project Board.
	Agreement of funding & of delivery programme for phase 2	September 2018			Funding proposals being developed for discussion with GCC. Central Government suspension of shared space projects threatens further delay. Awaiting feedback from Cabinet in response to budget review and options for 2019.
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		As agreed by cabinet in Dec 2017
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		Some delays in bringing forward a preferred option to cabinet. JCG is reviewing the options which range from minor improvements to major overhaul
Complete the Leisure-at redevelopment project to create a vibrant sport, fitness and play destination.	Complete Phase 1 redevelopment	May 2018	Mark Sheldon		The works were opened on 1 August, on schedule and slightly under budget
	Complete phase 2 (splash-pad) redevelopment	Aug 2018			
Deliver an agreed approach to events and experiences.	Review of delivery via Tourism Partnership	Sept 2018	Tim Atkins		This is linked to work underway in respect of events co-ordination and is ongoing. Progress being made on approach to experiences in context of key pillars of marketing Cheltenham (Heritage, Food & Drink, Shopping, Active, Rest & Recharge). Supported publication of Hidden Cheltenham trail.
Bring forward options for the governance and operating model for marketing, promotion and events in Cheltenham	Options paper to cabinet	Sept 2018	Tim Atkins		Best practice review continuing together with review of legal advice.
	Business model options and recommendations to Cabinet	July 2018			Date to be rescheduled in order to take account best practice from elsewhere. Programme for route to cabinet to be reviewed.
Undertake a review of the Tourist Information Centre.	Implementation of preferred option	March 2019	Tim Atkins		A preferred option has been identified, but needs further discussion before seeking cabinet approval. May not be taken forward in isolation but incorporated into overall strategy for future of Marketing Cheltenham. This is currently under discussion.

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

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	R-A-G	Commentary
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.	Agreement to a revised Capital and Investment Strategy	Feb 2019	Paul Jones		On target
Undertake a LGA Peer Challenge.	Prepare self-assessment	Sept 2018	Pat Pratley		Plans underway for the peer review; the self-assessment will be submitted on 29 <sup>th</sup> October
	Peer Review Team on-site	Nov 2018			Plans on track for the peer review team
	Feedback	Dec 2018			On target
Deliver the organisational development programme to create a modern workplace with a sustainable future operating model. (Now known as the Modernisation Programme)	People strategy - development and approval	Dec 2018	Pat Pratley / Ann Wolstencroft		Draft completed.
	Customer & Digital strategy – development and approval	Dec 2018			Draft completed.
	Organisational design blueprint – development and approval	Dec 2018			Ongoing discovery work with Methods taking place.
	Conclude the review of the service management structure (phase 2)	March 2019			On going
	Introduce wellbeing champions across the council	Sept 2018			Progress being made through health and safety officer and safeguarding manager – plans to be brought forward by December
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		New BBfA support content added to CBC website. Regulatory services training portfolio designed and undergoing implementation. Potential new stream of income for CBC. Opportunities for commercial account management service for new businesses currently under evaluation.
	Review & evaluation of BBfA activities through partnership meetings	March 2019	Sanjay Mistry		Ongoing at both local and regional level.
Implement the Committee room sound system improvement project.	Report to cabinet on preferred option	April 2018	Rosalind Reeves		Cabinet in April agreed a budget of £66k to install a modernised sound system in the Council chamber and other committee rooms
	Implementation of preferred option	Sept 2018			Now installed
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		On target, each service has their own GDPR service plan, risks being managed through project team.

Priority actions for CBC	Key milestones	dates	Lead Commissioner / Project Lead	R-A-G	Commentary
Waste & Recycling Review: <ul style="list-style-type: none"> <li>• Further route optimisation/balancing</li> <li>• Contract and Financial Management reviews</li> <li>• Waste Management Policy update</li> <li>• Analysis of operating processes - CBC/Ubico/JWT</li> </ul>	Production of Project Initiation Documentation	March 2019	Tim Atkins		Work streams are being taken forward within the context of the expected new waste and resources strategy. Resolution of the waste transfer issues with GCC is required before most of the work streams can be progressed however actions are being taken forward where possible.
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		New place governance group met for the first time in June.
The council will contribute to shaping the Gloucestershire 2050 Vision.	Facilitate a workshop with members	June 2018	Pat Pratley		Members' seminar held on 28 <sup>th</sup> June which then informed the debate at full council on 23 July.
Cemetery and Crematorium project.	Open Cheltenham's new crematorium	May 2019	Mike Redman		On target and within budget.
	Review options for the future use of the Victorian chapels and develop a plan for their future viability	Dec 2018	Mike Redman		On hold pending identification of suitable resource to progress this. Will hopefully still be complete by end of March 19.
Progress the Accommodation Strategy to ensure the council has fit for purpose office accommodation.	Progress update	March 2019	Mark Sheldon		Smart working deployment in progress: laptop roll-out and re-purposing of rooms underway.
Progress the ambitious plans for the re-development of the Municipal Offices.	Progress update	March 2019	Mark Sheldon		Plans for the Municipal Offices continue to be reviewed
Depot Rationalisation project.	Determine the masterplan for optimum use of site	March 2019	Mark Sheldon		Strategic discussions are taking place with regard to the possible relocation of UBICO within the next 3 years.
Determine the future of the Arle Nursery site.	Consider long term future & viability	July 2018	Mark Sheldon		Cabinet agreed to the disposal of the site. Property now progressing this.