

Appendix 1 Corporate plan 2019-23 – Quarter 2 performance update to Overview and Scrutiny

Priority	Action	Progress
<p>We will work towards making Cheltenham the cyber capital of the UK</p>	<p>Working with others we will attract cyber related businesses and secure Cheltenham’s position as a cyber and digital innovation hub for the UK.</p>	<p>Following the acquisition of 45 ha of land in August, the cyber central project was launched on 17th September.</p> <p>A project team has been established who are now working on a prospectus for Cyber Central and a market offer’ for the Cyber Park/West Cheltenham development to be taken to the market in early 2020</p> <p>An update about the project was shared with Cabinet on 5.11.19</p>
	<p>We will secure the investment needed to ensure successful delivery of the Cyber Park and supporting infrastructure investing today to create the jobs for tomorrow</p>	<p>The draft Local Industrial Strategy places a high priority on cyber and commits the LEP to “<i>delivering the UK’s first fully cyber-centric business park – Cyber Central –a vibrant business park adjacent to GCHQ in Cheltenham</i>”</p> <p>£22m of LEP funding is currently progressing to LEP board for approval in Dec. Work on site is expected to start in May 2020.</p>
	<p>We will ensure that all our communities benefit from future investments by working with them to regenerate their neighbourhoods and improve their living, working, education and leisure facilities.</p>	<p>The promotional material associated with Cyber Central has made it very clear that the development will benefit local communities. The project team are currently exploring ways to ensure this happens.</p> <p>The team are working with Homes England under the Garden Communities programme to develop a wider community engagement programme and to seek to develop community capacity.</p> <p>O+S have also received a presentation about the latest indices of deprivation that sets out a clear rationale for ensuring that cyber central delivers significant opportunities for local residents.</p>
<p>Deliver a number of Town Centre and wider public enhancements that will continue the revitalisation of the town ensuring its longer-term viability as a retail and cultural destination.</p>	<p>We will continue to invest in our high street and public spaces for the benefit of people living, working and visiting Cheltenham.</p>	<p>Procurement and design options being reviewed with support from GCC and liaising with stakeholders within the in-scope area.</p> <p>Work is underway to bridge the funding gap for future phases of work. A number of options have been identified and are being progressed.</p>

Priority	Action	Progress
	<p>We will work with partners to develop a cultural strategy that will build on what is best about our current offer and make the most of future opportunities, national and international, to ensure a wider social benefit.</p>	<p>Procurement now complete against a brief developed by Culture Board and agreed by cabinet in May.</p> <p>Three tenders received which are currently being reviewed.</p> <p>Hoping to commence work on the strategy in Jan 2020</p>
	<p>Work collaboratively to develop and gain approval for a new Cheltenham transport plan including support for cycling and walking projects that will also improve local air quality and health in the town.</p>	<p>Cabinet on 8 October agreed “Connecting Cheltenham” as the transport strategy for Cheltenham. This includes targets to double cycle trips, increase bus trips by 30% and to retain levels of walking.</p>
<p>Achieving a cleaner and greener sustainable environment for residents, businesses and visitors. Deliver enhancements to our waste, recycling, street cleaning and grounds maintenance services and improve the way we commission these services.</p>	<p>Deliver a modern, fit for purpose strategic waste facility and an improved recycling centre to support more efficient and environmentally friendly management of waste and recycling services that also supports economic regeneration.</p>	<p>Briefing note circulated to O&S Committee. Procurement process being undertaken to produce a business case to support the future use of the Swindon Road site.</p>
	<p>Implement improvements to the recycling service available to residents, businesses and visitors by reviewing existing services and generate additional income through commercial opportunities to reinvest in waste and recycling services</p>	<p>Amber due to resource issues within both Ubico and CBC client team to deliver behavioural change and income generation targets.</p> <p>A reprioritisation of workload will direct resource on the commercial waste service to generate income for the council.</p> <p>A review of all kerbside collection services is nearing completion along with a benchmarking exercise.</p>

Priority	Action	Progress
	Review street cleansing and grounds maintenance and, implement innovative service improvements to support the revitalisation of the town centre whilst also working with local amenity and friends groups to enhance our public spaces, parks and gardens	First phase of the street cleansing review nearing completion and trials of on-the-go recycling bins started with more rolled out by the end of March 2020. First phase of grounds maintenance review identifying the 'as is' service has started and due for completion by end March 2020.
Increasing the supply of housing & investing to build resilient communities.	We will continue to work with our partners to proactively tackle homelessness and rough sleeping.	<p>CBH's Housing Options Service have implemented changes to the service brought about by the Homelessness Reduction Act, leading to a reduction from 106 households becoming statutorily homeless during 2017/18 to 31 households in 2018/19.</p> <p>A number of additional funding streams have been secured from MHCLG to tackle rough sleeping, which include:</p> <ul style="list-style-type: none"> • Cold Weather Funding which is used to part fund the winter provision at the YMCA and expand the countywide outreach team by providing additional outreach workers. • Rough Sleeper Initiative Funding which has been used to pilot the Somewhere Safe to Stay hubs and Navigator roles providing year round emergency short term accommodation for people who are rough sleeping. • Rapid Response Funding which has resulted in the expansion of the jointly commissioned county-wide Assertive Outreach Team, whose focus is on helping rough sleepers to access accommodation and support services. • Additional funding from the MHCLG to expand the number of entrenched rough sleepers the Action Glos project is able to support.
	With our partners we will develop a community-based approach that achieves inclusive growth and tackles inequality to ensure all our communities benefit from the improvements and investments we	<p>Number of activities underway that deliver the place vision of Cheltenham being a place where "everyone thrives" including support for residents living in areas of deprivation.</p> <p>The newly formed Communities Partnership has also begun the process of identifying priority areas for action. It has identified the following</p>

Priority	Action	Progress
	make	<p>priorities for multi-agency activity:</p> <ul style="list-style-type: none"> • Lessening the risk of harm to the Lower High Street community • Building community resilience within the Moors • Ensuring all children in Cheltenham thrive through the No Child Left Behind project and the development of the Cheltenham Offer • Reducing health inequalities in Oakley • Reducing sexual violence in the night-time economy
	<p>We will work with partners and Cheltenham Borough Homes to increase the supply of affordable homes across the borough and enable more privately rented homes to be let on a long term basis. We will develop plans for the delivery of new homes and sustainable improvements to the west of Cheltenham.</p>	<p>Following agreement to the housing investment plan, governance bodies are currently being established and potential supply opportunities currently being scoped out including strategic sites and “quick-wins”.</p> <p>A cabinet member working group has been set up which meets on a bi-monthly basis and is an opportunity for CBC, CBH and partners to discuss potential sites further and update the group on the progress made. A number of new sites have been identified for potential further progression. We are also working with Enforcement Team to explore opportunities for long term empty homes to be used for affordable housing purposes/PRS.</p>
<p>Improve the way services & information are accessed by residents and businesses</p>	<p>Increased self-service options to allow customers to do business with the council 24/7 enabling quick and efficient transactions.</p>	<p>Continued support for improvements in digital options to improve the customer experience including:</p> <ul style="list-style-type: none"> • Building business case for Civica digital • Investment in Web-based forms • Upgrades to take place for council payments system • Review of all IT applications
	<p>Streamlined customer journeys increasing customer satisfaction and creating efficiencies.</p>	<p>Business process reviews underway and due to conclude in Dec 2019; process redesign will then take place to improve the customer experience</p>
	<p>The council will become financially self-sufficient to help ensure sustainable investment in high quality front-line services.</p>	<p>On current forecasts, the council is projected to be self-sufficient in 2022. The council has gained recognition for its work to be more commercial.</p>