

Cheltenham Borough Council

Cabinet – Tuesday 14 July

Corporate Plan Year One Review

Accountable member:

Leader of the Council, Councillor Rowena Hay

Accountable officer:

Gareth Edmundson, Chief Executive

Ward(s) affected:

n/a

Key Decision: No

Executive summary:

The corporate plan is a key document that sets out the council's priorities and how success will be measured. The plan allows the council to set resources against agreed priorities and provides the framework to help prioritise future opportunities.

The Corporate Plan 2025 to 2028 has five key priorities and focuses on a number of key strategic activities which will be essential to deliver if significant progress is to be made against these priorities over the next three years. These actions are ones over which the council has significant control. The corporate plan also includes supporting key performance indicators for each of the five priorities as a way of measuring success.

This report presents a review of the progress made on the actions over the first year of the plan and an end-of-year performance report on the key performance indicators.

Recommendation: That Cabinet:

- 1. Notes the review report and performance report to acknowledge the progress that has been made over the first year of the Corporate Plan 2025 to 2028.**
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1. Implications

1.1 Financial, Property and Asset implications

There are no direct implications arising from this report.

Signed off by: Jon Whitlock, Head of Finance (Deputy S151 officer),
jon.whitlock@cheltenham.gov.uk

1.2 Legal implications

There are no direct implications arising from this report.

Signed off by: Alison McKane, Interim Deputy Monitoring Officer,
alison.mckane@cheltenham.gov.uk

1.3 Environmental and climate change implications

There are no direct implications arising from this review of the Corporate Plan. One of the key priorities in the plan is to reduce carbon, achieve council net zero and create biodiversity and the plan includes key actions to contribute to the delivery of this.

Signed off by: Maizy McCann, Climate Officer, Maizy.McCann@cheltenham.gov.uk

1.4 Corporate Plan Priorities

This report is a review of the key strategic actions which are contributing to the delivery of all the Corporate Plan Priorities:

- Securing our future
- Quality homes, safe and strong communities
- Reducing carbon, achieving council net zero, creating biodiversity
- Reducing inequalities, supporting better outcomes
- Taking care of your money

1.5 Equality, Diversity and Inclusion Implications

This report is a review of progress against an existing strategy together with an end of year performance report and therefore there are no direct implications.

1.6 Performance management – monitoring and review

A formal review report is presented to Cabinet on an annual basis, and progress is monitored as required through the year.

2 Background

2.1 The corporate plan is a key document that sets out the council's priorities and objectives and how success will be measured. The plan allows the council to set resources against agreed priorities and provides the framework to help prioritise future opportunities.

2.2 This report reviews progress made on the actions over the first year of the Corporate Plan and looks at performance against the strategic performance indicators accompanying delivery of the key priorities.

3 Corporate Plan 2025 to 2028 – year one review

2. Appendix 3 presents the full review report of progress made over the first year of the plan.

3.1 Highlights include:

- Progress made on the Golden Valley development. Construction of phase one of this flagship development is due to begin in early summer, which will deliver IDEA, the Innovation Centre, and ROUTER, the Mobility Hub. Social value targets for phase one construction have been agreed, and these will be formally incorporated into the building contract. These targets will be tracked and reported on.
- The Marketing Cheltenham team has continued to build strong relationships with partners to work on initiatives to encourage visitors and residents to participate in everything Cheltenham has to offer. There has also been a focus on digital marketing which has increased the number of social media followers and website sessions.
- The housing improvement programme continues to progress well, and we received positive feedback from the Housing Quality Network, which conducted a mock inspection. The purpose of having a mock inspection is to help us prepare for engagement with the Regulator of Social Housing.
- Seventy-four affordable homes were delivered during the year. Whilst this fell short of the target of 100 this was due largely to delays in completion of developments. The homes will still be delivered and will be added to the total number delivered in 2026/27.

- A Tree Strategy has been approved and published to establish policies for managing the tree stock owned by the council and we have also published our first Biodiversity Duty report.
- Key work has progressed around heritage including commissioning and engagement on the Conservation Area Review and development of the Heritage Action Plan in partnership with a wide range of partners across the voluntary sector.
- A number of sport-based organisations have been supported through rent support grants and grant agreements are now in place with local cultural organisations to support their ongoing sustainability, acknowledging the importance of these organisations to the town.
- We were unable to complete the sale of Gloucestershire Airport but continue to consider all options for the business and the site.

4 End of year performance report for 2025/26

4.1 The end of year performance report at Appendix 4 sets out performance against the key performance indicators we are using as a measure of success in delivering the five key priorities. These indicators help us to see whether we are making a difference.

4.2 Overall, performance is good, but there are some areas where performance could be improved. Below are some examples of the indicators reported on this year:

- Overall tenant satisfaction with council housing service provision is above target, with tenants valuing being treated fairly and with respect, being kept informed and having a safe home.
- Housing complaints have increased, but the volume remains low, and the vast majority of complaints are resolved at stage 1 of the complaints process.
- 99% of our council housing stock meets the Decent Homes Standard.
- We are now able to report on biodiversity net gain secured in the borough as this information is collected through the planning process.
- 81.4% of our homes have a measured or modelled EPC (energy performance certificate) rating of C or higher. Over the year, we have retrofitted 5% of our remaining homes with an EPC rating of D-or-below to achieve EPC C or higher.
- The Cheltenham Trust recorded over 935,000 visits to their venues in 2025/26

and held 301 free participation events. These figures will be used as a baseline for measuring performance in 2026/27.

- Collection of business rates and council tax is close to target, at around 98%. The team continues to work closely with businesses, to collect outstanding balances, and with customers who are struggling to pay due to cost-of-living difficulties.

5 Reasons for recommendations

5.1 Cabinet is asked to note the review report and performance report to acknowledge the progress that has been made over the first year of the Corporate Plan.

6 Alternative options considered

6.1 None. The Corporate Plan contains a commitment to present a formal review to Cabinet on an annual basis.

7 Key risks

7.1 The key risk in relation to the Corporate Plan is related to the delivery of the activities because if these are not delivered then the council will be unable to effect the change needed to meet its key priorities. This can be mitigated through monitoring and reporting of delivery to ensure the activities are being delivered and, if delivery is off track, to enable corrective action to be taken as far as possible.

Report author:

Gill May, Organisational Performance Lead, gill.may@cheltenham.gov.uk

Appendices:

1. Risk Assessment
2. Equality Impact Assessment – Screening
3. Corporate Plan 2025 to 2028: progress on actions at end of year one
4. End of Year Performance Report

Background information:

Corporate Plan 2025-2028.

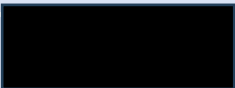
Appendix 1: Risk Assessment

Risk ref	Risk description	Risk owner	Impact score (1-5)	Likelihood score (1-5)	Initial raw risk score (1 - 25)	Risk response	Controls / Mitigating actions	Control / Action owner	Deadline for controls/ actions
	If the council is unable to deliver the activities set out in the Corporate Plan then it will not be able to effect the change needed to meet the key priorities	Chief Executive	4	4	16	Reduce	Ensure delivery of the activities Undertake monitoring and reporting to ensure transparency and accountability and to enable corrective action if delivery is off track	Service areas responsible for delivery of strategic activities Organisational Performance Lead for monitoring and reporting	Ongoing

Appendix 2: Equality Impact Assessment (Screening)

1. Identify the policy, project, function or service change

a. Person responsible for this Equality Impact Assessment

Officer responsible: Gill May	Service Area: Corporate Services
Title: Organisational Performance Lead	Date of assessment: 9 June 2026
Signature: 	

b. Is this a policy, function, strategy, service change or project?

Other

If other, please specify:

This report is a review of progress in delivering the Corporate Plan together with a performance report.

c. Name of the policy, function, strategy, service change or project

Corporate Plan 2025 to 2028

Is this new or existing?

Other

Please specify reason for change or development of policy, function, strategy, service change or project

This report is a review of the progress made in 2025/26 to deliver the activities set out in the Corporate Plan together with a performance report.

d. What are the aims, objectives and intended outcomes and who is likely to benefit from it?

Aims: N/A

Objectives: N/A

Outcomes: N/A

Benefits:	N/A
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e. What are the expected impacts?	
Are there any aspects, including how it is delivered or accessed, that could have an impact on the lives of people, including employees and customers.	No
Do you expect the impacts to be positive or negative?	No impact expected
Please provide an explanation for your answer:	
This is a review of the first year of delivery of the Corporate Plan and the review has no direct impact.	

If your answer to question e identified potential positive or negative impacts, or you are unsure about the impact, then you should carry out a Stage Two Equality Impact Assessment.

f. Identify next steps as appropriate	
Stage Two required	No
Owner of Stage Two assessment	N/A
Completion date for Stage Two assessment	N/A