Appendix 3

Corporate Plan 2025 to 2028: progress on actions at end of year one

The council's five key priorities for the period of this plan are:

- Key priority 1: Securing our future
- Key priority 2: Quality homes, safe and strong communities
- Key priority 3: Reducing carbon, achieving council net zero, creating biodiversity
- Key priority 4: Reducing inequalities, supporting better outcomes
- Key priority 5: Taking care of your money

The Corporate Plan is focused on delivering 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 activities are ones over which the council has significant control. The activities are set out below and council officers have collated information on the progress made over the first year of the plan.

Key Priority 1: Securing our future

Action	Delivery timescale	RAG status	Progress update
We will begin the phase 1 construction process of the Golden Valley development, which will deliver the Innovation Centre, Mobility Hub and infrastructure.	By the end of year 1		The Council is currently in the process of discharging all conditions relating to its funding of these buildings and finalising a price with the building contractor. Construction is scheduled to begin in early Summer 2026.
We will agree clear social value targets for the Golden Valley project with the main contractor for phase 1 construction, which we will track and report on.	By the end of year 1		Following the April Social Value workstream meeting and consultation with partners, the Social Value Plan and KPIs for Phase 1 construction of the Golden Valley project were agreed. As of 21 April 2026, the final version was approved and will be formally incorporated into the Phase 1 construction building contract, covering the delivery of IDEA, the Innovation Centre, and ROUTER, the Mobility Hub.

Action	Delivery timescale	RAG status	Progress update
We will commence marketing parcels of land to housing developers to bring forward the residential element.	By the end of year 1		Marketing for the disposal of the Northern parcel is likely to commence in mid-June 2026, subject to approval by Full Council.
We will work in partnership with Gloucestershire County Council and other authorities to develop a Local Growth Plan for Gloucestershire and, in future years, we will support with delivery of the objectives and outcomes.	In year 1		Officers throughout the council supported the development of the Local Growth Plan for Gloucestershire. The plan sets out five core economic missions and brings together public sector partners, businesses, education providers, the voluntary sector, and local communities to create opportunities for Gloucestershire's residents. Through this shared commitment, the plan aims to unlock Gloucestershire's full economic potential, drive sustainable growth, and improve quality of life across every part of the county. The plan was adopted by Gloucestershire County Council at their Cabinet meeting on 22 April 2026.
We will create a Social Value Charter, which will form part of the lease for all Golden Valley occupiers and tenants.	By the end of year 2		As of 20 March 2026, the Social Value Charter was completed and endorsed by the Golden Valley Programme Board. It is now being incorporated into discussions with potential occupiers to clearly set out the expectations for social value delivery associated with occupation at Golden Valley. This is a live document and will be reviewed annually to ensure it continues to align with the Council's and Golden Valley's objectives.
We will commence construction of other commercial buildings on the development.	By the end of year 3		The developer, HBD, will focus on progressing the subsequent commercial buildings (INPUT and OUTPUT) once the Innovation Centre starts construction.
We will continue to promote Cheltenham as a vibrant and attractive destination for visitors and for businesses	Ongoing		The council has continued its focus on the marketing and promotion of Cheltenham as a destination for residents and visitors through the Visit Cheltenham brand. While there is still a place for printed marketing and other formats, digital marketing is still the primary industry method used to reach audiences. The continued focus on this aspect has seen

Action	Delivery timescale	RAG status	Progress update
through our dedicated Visit Cheltenham and Moving to Cheltenham websites.			an increase to 89,000 followers on social media. In addition, www.visitcheltenham.com ranks at the top of Google for searches for Cheltenham with 2.1 million website sessions in 2025. The Visit Cheltenham website was upgraded over the summer of 2025, and this is already seeing results with improved engagement and further promotional opportunities for businesses.
We will deliver a range of activities in partnership with Cheltenham BID and others to support the local economy.	Ongoing		The Marketing Cheltenham team has delivered effective marketing campaigns and engagement with businesses throughout the year to drive footfall, dwell time and spend in the town. Strong partnerships are in place with the BID and strategic visitor economy businesses, for example The Cheltenham Trust, Cheltenham Festivals and The Jockey Club, working on initiatives to encourage visitors and residents to participate in everything that Cheltenham has to offer. The town is one of the top regional destinations for shopping, leisure, and hospitality. In 2024 (figures are released in October for the previous year), Cheltenham welcomed 2,076,000 visitors - a slight increase on 2023. Those visitors spent £191,873,000 – an increase of 5% on 2023.

Key priority 2: Quality homes, safe and strong communities

Action	Delivery timescale	RAG status	Progress to date
We aim to put all the requirements in place to be C2 compliant under the housing regulator's consumer standards ratings	By the end of year 1		We have concluded a self-assessment against the consumer standards and have developed an action plan to address any gaps. A mock inspection was conducted by the Housing Quality Network (HQN) which was positive and the feedback was that we are on track with our action plan. A number of follow on actions have been created within the action plan following recommendations from HQN which we are now working towards implementing.

Action	Delivery timescale	RAG status	Progress to date
			Ongoing work is being carried out to ensure that we are meeting the safety quality standards; this is reviewed on a monthly basis.
We will complete a stock condition survey of all our residential properties.	By the end of year 1		At 29th May 2026 79% of our dwelling stock had been surveyed, 98% of our communal blocks and 92% of our garage blocks. We will continue to survey homes using in-house building surveyors. An article in the Tenant Voice newsletter and social media campaign planned for July 2026 will hopefully encourage more tenants to book an appointment. We will also be auditing the quality of the data received from the in-house surveyors. The surveys undertaken by the contractor have already received this validation. Where possible the survey will be combined with another visit to the property such e.g. when undertaking a repair or gas service inspection.
We will complete development of our first housing asset management strategy.	In year 2		A draft Asset Management Strategy was presented to Cabinet Housing Committee in June 2026 and will now go out for tenant consultation with a finalised version to be completed by the end of the year.
All senior housing staff will achieve a relevant housing qualification.	By the end of year 3		A training needs matrix has been developed, and relevant posts have been identified. Some staff have already commenced and/or completed their qualifications.
We will complete our housing improvement programme and aim to have all the requirements in place to achieve a C1 rating.	By the end of this plan		Our Consumer Standards Improvement team is now well established, and a project lead is in place. We have completed two self-assessments against the consumer standards in the past year. The Improvement Programme continues to progress well, with the programme now comprising 304 actions following incorporation of the Rent Standard action plan. As at May 2026, the programme is currently 69% complete overall. Governance and reporting arrangements are now embedded through regular oversight by the Housing Improvement Board and Cabinet Housing Committee.

Action	Delivery timescale	RAG status	Progress to date
We will continue our housing investment plan and will deliver a net gain in the number of council properties available for rent, ensuring new homes reflect local needs.	Over the next three years		The council is continuing to invest in new homes with developments at Regent's Village (working with Persimmon) and at 320 Swindon Road. These developments will bring forward 94 new affordable homes. The former Monkscroft School site has obtained a resolution to grant planning permission, subject to agreement of a Section 106, and construction of 70 new homes could begin this year. Against our target of delivering 100 affordable homes during 2025/26, 74 affordable homes were completed. Shortfalls against the delivery target reflect delays in completions at Regents Village (CBC) and Greenway Chase (Shurdington Road, Cottsway) – although intensive work is underway at both sites to address snagging issues. These homes will still be delivered, but their delivery will now be added to the total number of affordable homes expected to be delivered in Cheltenham during 2026-27. Additionally, a pause in the council's acquisitions programme also impacted anticipated completions.
We will retain our Purple Flag status for managing our evening and nighttime economy.	Ongoing		Purple Flag status was retained for 2025/26 and has been retained again for 2026/27 for an 11th consecutive year. The nationally recognised Purple Flag award is given to towns and cities that have an appealing, safe and welcoming evening and night-time economy (ENTE).
Over the course of this plan, we will develop a Cheltenham Gloucester and Tewkesbury Strategic and Local Plan in line with the published local development scheme timetable.	Ongoing		Extensive work has been undertaken including: • Preparing and commissioning the technical evidence to support plan making • Ongoing Regulation 18 engagement: Spatial Options and Key Policy Areas • Draft policy formulation and site assessments Given the complexity of plan making a review of key milestones is underway and the Local Development Scheme being reviewed in the context of this. This has informed the RAG rating of amber.

Action	Delivery timescale	RAG status	Progress to date
			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. This work will inform elements of the Strategic and Local Plan.

Key priority 3: Reducing carbon, achieving council net zero, creating biodiversity

Action	Delivery timescale	RAG status	Progress to date
We will prepare a tree strategy, which will establish policies for the management of tree stock owned by the Council, feed into local planning policy and help deliver against our climate commitments.	By the end of year 1		This was completed within timescale. The Tree Strategy was formally approved by Cabinet and published February 2026.
We will produce an action plan for Suitable Alternative Natural Greenspace, meeting our obligations to the Cotswolds Beechwoods Special Area of Conservation.	By the end of year 1		The draft of the action plan has been produced and reviewed with lead cabinet members. Agreed with lead Cabinet members to undertake some additional survey work to ensure robust baseline for financial modeling. Working with friends groups to undertake the survey work. Report will be presented to Cabinet September 2026 for approval. Engagement with Natural England has taken place as part of the drafting process.
We will publish our first Biodiversity Duty report.	By the end of year 1		Reporting follows a 5-year reporting cycle as required by the government. Cheltenham report published in March 2026: Biodiversity report - Cheltenham Borough Council. The next report will be due to be published no later than March 2031.

Action	Delivery timescale	RAG status	Progress to date
			In years 2 and 3 of this plan we will report on the actions we have taken to fulfil our biodiversity duty.
We will complete construction of the Innovation Centre at Golden Valley, which will be a low carbon building. As tenants move in, we will monitor operational carbon emissions and track this against our zero-carbon goal.	By the end of year 2		Construction is now forecast to complete in early 2028.
We will complete decarbonisation assessments of the key operational buildings owned by the Council.	By the end of year 2		Good progress has been made since the new Climate & Decarbonisation Manager joined CBC in January 2026. Decarbonisation surveys have taken place at Ellenborough House and the Recreation (Leisure Centre) to date. We are awaiting outcomes and report for the latter and hope to seek funding to undertake some of the recommendations made, as and when opportunities become available, as well as building some of the recommendations into the planned maintenance programme. Larger items would be put forward as a business case with a view to these items being added to a future capital scheme.
We will fulfil our biodiversity net gain (BNG) obligations within the planning system.	Ongoing		This is an ongoing action. Following appointment of Senior Planning Ecologist in last quarter, this role is fully embedded within the planning team working across: • Implementation of validation requirements and standard conditions to ensure consistent application of BNG across planning decisions. • Strengthening internal processes for assessing biodiversity metric calculations and monitoring delivery.

Action	Delivery timescale	RAG status	Progress to date
			• Continued engagement with applicants, agents, and ecological consultants to support compliance and improve scheme quality. • Development of approaches to secure off-site habitat delivery where on-site provision is not achievable.
We will use our housing investment programme to build low or zero carbon new homes.	Ongoing		The council's development at 320 Swindon Road is designed to a low carbon specification and all new opportunities are being considered with respect to their sustainability credentials. The former Monkscroft School site will also build low carbon homes that are compliant with the new Future Homes standard.
We will accelerate retrofit of our social housing as funding becomes available.	Ongoing		Good progress has been made since the new Climate & Decarbonisation Manager joined CBC in January 2026. The Warm Homes programme is progressing well, we will endeavour to make the best use of funding already obtained and look to obtain further funding as and when this becomes available. PSDS funding was removed by central government earlier this year which may have slowed progress.
Over the term of this plan, we will transition the council's fleet to electric vehicles where there are viable options and explore interim measures where viable options are not currently available.	Ongoing		The council's fleet is a mix of owned and leased vehicles. The majority of owned vehicles are run on hydrogenated vegetable oil (HVO) instead of diesel. A small percentage of the fleet is electric.

Key priority 4: Reducing inequalities, supporting better outcomes

Action	Delivery timescale	RAG status	Progress to date
We will review and revise our policies for managing the community assets owned by the Council.	In year 1		There are a small number of sports-based organisations that have sought rent support grants under the current third sector policy; Saracens FC, Leckhampton Rovers FC and Whaddon United FC. The assessments and recommendations have now all been signed off by Cabinet. The over-arching third sector policy is being reviewed and will be brought forward to Cabinet for approval later this year.
We will develop a long-term strategy for leisure and culture and start the process of re-procuring our leisure and culture services to safeguard these services for the long term.	Over the next three years		The council has over-arching strategies in place covering physical activity & sports and culture which provide a broad framework. In addition, Max Associates have undertaken a study of potential options for Leisure At / Prince of Wales stadium. The outcomes from the options study have informed initial discussions with an internal officer group. A project board has been established to review the best options for the end of the leisure and culture services contract when it comes to an end in 2029. This workstream will continue to be progressed in 2026/27.
We will track the level of investment made by our partners in our services and initiatives.	Over the next three years		No Child Left Behind successfully secured over £10k in commercial sponsorship in 25/26. Positive working meeting held with Galliford Try, the contractor appointed to deliver early site works for improvements to M5 Junction 10, connecting them with local partners who could benefit from social value contributions arising from Junction 10.
We will continue to provide grant funding, agreeing clear measures of success with grant recipients to ensure this funding is directed to best effect.	Over the next three years		In 2025/26, grant agreements were agreed for key cultural organisations who contribute positively to cultural and community life in Cheltenham. These continue to be reviewed on an annual basis to ensure that key performance indicators are met and that the outputs contribute positively to the delivery of the corporate plan. In 2026/27, the Council will be looking to relaunch its community pride and neighbourhood CIL grant rounds and the due diligence toolkit will be used to review grant applications.

Key priority 5: Taking care of your money

Action	Delivery timescale	RAG status	Progress to date
We will complete the sale of our share of Gloucestershire Airport, generating capital receipts for investment in service delivery.	By the end of year 2		Sale to Horizon Aero Group collapsed due to loss of equity investor interest. Now considering all options for the business and the site, with aim of securing financially sustainable solution by end of Year 2, delivery timescale updated.
We will complete the sale of the Municipal Offices, generating capital receipts for investment in service delivery.	By the end of this plan		The delivery timescale for completing the sale of the Municipal Offices has been updated and the aim is to complete the sale by the end of this plan (anticipated completion 2028, subject to planning). The council is now in a period of exclusivity with the bidder to progress the sale and the preferred bidder is gathering information to support them with their planning application.
We will relocate to alternative accommodation, which improves services for residents and is more efficient to run.	By the end of this plan		Several workstreams have been identified, a Project Initiation Document (PID) written, and the Senior Responsible Officer (SRO) and Project Manager will be agreeing the scope in Summer 2026. We continue to monitor the sales project and streamline our workspace to ensure a smooth and efficient transition to a new location.
We will rebuild the Housing Revenue Account balance back to the target of £1.5m.	By the end of this plan		New staff are still in their first annual cycle of Budget Setting, Management, Year End accounting and Audit of the housing revenue account. Once practices and processes have been updated and are working effectively, we will be able to make a more information assessment of the deliverability of this action.
Over the course of this plan, we will reduce the budget gap year-on-year over the medium-term financial strategy period.	Ongoing		The forecast reduction in the budget gap over the medium term is significantly reliant on the successful delivery of planned savings from 2026/27 onwards. Activity is underway across all four savings pillars to develop and implement these proposals. Nevertheless, budgetary pressures are beginning to emerge in 2026/27, most notably in relation to interest rates and utility costs, which present a risk to the financial outlook.

Action	Delivery timescale	RAG status	Progress to date
We will continue to work with our partners Gloucester and Tewkesbury, through the Community Infrastructure Levy Joint Committee, to ensure funding is appropriately allocated to both neighbourhood and strategic schemes. We will also oversee the schemes and be responsible for appropriate monitoring and governance of the funding awarded.	Ongoing		Community Infrastructure Levy (CIL) Joint Committee is meeting as required to facilitate the award of CIL funds and ensure effective monitoring. All papers and decisions can be viewed here. During 2025/26 focus was on delivery of key schemes, this included facilitating funding for M5 Junction 10 and Combined Waste and Recycling Depot for Cheltenham and Tewkesbury Borough Councils (feasibility) split equally from the local infrastructure fund proportion. Infrastructure list updated as part of Cabinet approvals of the Infrastructure Funding Statement (December 2025). Last meeting of the CIL Joint Committee was 4 February 2026, this included re-evaluation of M5 J10 bid: • Agreed allocation of currently unallocated CIL of £4,054,141 • Agreed to ringfence up to a maximum of £20m (including the £4,448,369.66 allocation on 25 September 2025 and the £4,054,141 set out above) with specific allocations of any such sums being brought back to future meetings of the CIL Joint Committee for consideration; and, regular monitoring continue to be reported to the CIL Joint Committee and, should the 75% portion of the Infrastructure Fund not reach the anticipated levels within the report within the project delivery timescale, further consideration be given as regards the portion of Infrastructure Fund currently ringfenced for allocation to local strategic infrastructure projects. The meeting on 4 February also agreed to prepare for a new CIL infrastructure fund bid round. This became live June 2026 and details can be found here. The CIL Joint Committee will consider all bids received and make decisions on allocations by end 2026.

Action	Delivery timescale	RAG status	Progress to date
We will engage with all our Gloucestershire partners on progressing the aim of moving to a new operational depot site to deliver waste and recycling and other environmental services.	Ongoing		Consultants have been engaged to update a feasibility study and cost/permitting estimates to support a formal decision as part of the action plan outlined above. This work is due to be completed in June 2026. CIL monies have now been allocated to resource this work getting to the formal decision stage. Regular meetings have taken place with the consultant.