



# Corporate Strategy 2017-18



**CHELTENHAM**  
BOROUGH COUNCIL

[www.cheltenham.gov.uk](http://www.cheltenham.gov.uk)

## **Introduction**

Every year, the council publishes its annual corporate strategy. The document sets out the following:

- A proposed vision statement;
- The four priority outcomes that we will be working towards;
- The council's priority actions to deliver the outcomes;
- The milestones and risks by which progress will be measured.

This year, the council has been supporting 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 proposed vision for Cheltenham**

"We want Cheltenham to be a place where everyone thrives"

We will do this by linking our heritage to an exciting future by being;

- Creative
- Pioneering
- Nurturing
- Connected and re-connected

## **Our outcomes**

For the purposes of corporate strategy 2017-18, we have focused our efforts on three high-level outcomes covering the issues that matter most to our residents, businesses and visitors. We also have an internal "transformation" outcome covering commissioning, asset management and financial management. The outcomes are:

- Cheltenham's environmental quality and heritage is protected, maintained and enhanced
- Sustain and grow Cheltenham's economic and cultural vitality
- People live in strong, safe and healthy communities
- Our council can continue to facilitate the delivery of our outcomes for both Cheltenham and its residents

## **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 current partnership action plan and the services and functions listed below 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
- 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 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 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 Group.
- 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 regular 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.

## **2017-18 Corporate Strategy Alignment**

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

The place strategy sets out a vision

"We want Cheltenham to be a place where everyone thrives"

We will do this by linking our heritage to an exciting future by being;

- Creative
- Pioneering
- Nurturing
- Connected and re-connected

The place strategy sets out four outcomes where we want to make a difference. This is how we will measure the impact of our new vision.

- The local economy thrives
- The visitor economy thrives
- Young people thrive
- Our communities thrive

These themes are referenced in the action plan.

The council's medium term financial strategy sets out plans for achieving £3.5m worth of savings / income growth over the next four years. The six areas where efforts will be focused will be:

- Place and Economic Development Division Transformation
- Rolling Approach to Commissioned Services
- Review of Accommodation
- Economic Growth / Investment
- Service Cuts
- Use of reserves

Again these themes are referenced in the action plan.



## Our environmental outcome

### Cheltenham's environmental quality and heritage is protected, maintained and enhanced

#### Our plans to deliver this outcome in 2017-18

| Priority actions   | Key milestones   | Dates  | Lead Commissioner / Project Lead                        | Cabinet Lead                               |
|--|--|--|---|--|
| ENV 1 We will put in place the statutory development plan for Cheltenham, including adoption of the Joint Core Strategy (JCS) and preparation of the Cheltenham Plan | <ul style="list-style-type: none"> <li>JCS adoption</li> <li>Cheltenham Plan, part 1 and part 2 ready for submission</li> <li>Community infrastructure Levy adoption</li> </ul>  | Dec 2017<br>Dec 2017<br>March 2018                 | Tracey Crews  | Cabinet Member Development and Safety      |
| ENV 2 Vision for Cheltenham's town centre and its public realm   | <ul style="list-style-type: none"> <li>Work with stakeholders to develop a vision for the town centre including a significant upgrade of the public realm in the High Street</li> <li>Consultation on vision</li> <li>Report to cabinet on vision</li> <li>Implementation (part) of improvement works</li> </ul> | April 2017<br>July 2017<br>Dec 2017<br>Mar 2018    | Tim Atkins  | Cabinet Member Development and Safety      |
| ENV 3 Cheltenham Transport Plan  | <ul style="list-style-type: none"> <li>Phase 3 works (includes trial for Boots corner, note 9 month trial extends beyond 2017/18)</li> <li>Cabinet agreement to car parking strategy</li> <li>Cycling and walking strategy</li> <li>Bus route strategy and connectivity</li> </ul>                               | March 2018<br>May 2017<br>March 2018<br>March 2018 | Tim Atkins<br>Mike Redman<br>Tracey Crews<br>Tim Atkins | Cabinet Member Development and Safety      |
| ENV 4 We will deliver CBC's commitments contained within the Joint Waste Committee plan and the Waste service redesign   | <ul style="list-style-type: none"> <li>Route optimisation and stakeholder engagement</li> <li>Implement new service</li> <li>Review of bring sites</li> </ul>  | September 2017                                     | Martin Stacy  | Cabinet Member Clean and Green Environment |
| ENV 5 We will progress the building of the new Crematorium   | <ul style="list-style-type: none"> <li>Obtain planning permission</li> <li>Agree contracts for the construction of the new facility</li> </ul>   | May 2017<br>May 2017                               | Mike Redman   | Cabinet Member Clean and Green Environment |
| ENV 6 Project Solace implementation – shared approach to ASB with the police, CBC and Gloucester City  | <ul style="list-style-type: none"> <li>Approval of business cases</li> </ul>   | June 2017  | Tim Atkins  | Cabinet Member Development and Safety      |
| ENV 7 Working with GCC to develop a sustainable approach to managing highway matters in Cheltenham   | <ul style="list-style-type: none"> <li>As part of the Highways Collaborative working consultation, work with GCC to increase local influence in the management of highways matters in Cheltenham</li> </ul>  | March 2018   | Tim Atkins  | Cabinet Member Development and Safety      |

#### What are the corporate risks associated with this outcome?

CR33 - If the council does not keep the momentum going with regards to the JCS and move towards adoption this could result in inappropriate development.

CR81 - If the Council does not progress as quickly as possible to preparing the Cheltenham Plan, then the Borough will be exposed to the risk of inappropriate development.

CR98 - If we fail to make the cremators reliable and are unable to cremate due to failure of the equipment over a sustained period of time, cremations will have to be transferred to another crematorium and may need to be suspended, resulting in lost income and reputational damage to the authority.

CR104 - If the proposed new crematorium is not delivered to the expected quality, cost and timescale, there are likely to be significant operational, financial and reputational risks for the authority.

| <b>Our economic outcome:</b>  |   |  |   |  |
|---|---|--|---|--|
| <b>Sustain and grow Cheltenham's economic and cultural vitality</b>   |   |  |   |  |
| <b>Our plans to deliver this outcome in 2017-18</b>   |   |  |   |  |
| <b>Priority actions</b>   | <b>Key milestones</b>   | <b>Dates</b>   | <b>Lead Commissioner / Project Lead</b> | <b>Cabinet Lead</b>  |
| ECON 1 We will work in partnership with key stakeholders to develop a longer term strategy for place making   | <ul style="list-style-type: none"> <li>• Further engagement on place strategy</li> <li>• Implement key projects</li> </ul>  | To Dec 2017  | Richard Gibson<br>Tracey Crews          | Leader of the Council  |
| <b>Place Strategy – the local economy thrives</b>   |   |  |   |  |
| ECON 2 Promote cyber-growth   | <ul style="list-style-type: none"> <li>• JCS strategic allocation</li> <li>• Implementation of Growth Deal 3 bid</li> <li>• Engaging with cyber-partners</li> </ul>   | Autumn 2017<br>Spring 2017<br>ongoing                                    | Tracey Crews                            | Cabinet Member<br>Development and Safety                       |
| ECON 3 Improvements to key sites and infrastructure   | CDTF to support CBC with delivery on various key sites and themes including <ul style="list-style-type: none"> <li>• Brewery II</li> <li>• John Lewis</li> <li>• North Place</li> <li>• Cheltenham Transport Plan</li> <li>• Cheltenham Spa station</li> <li>• Honeybourne Place</li> </ul>   | June 2017<br>Spring 2018<br>Ongoing<br>Ongoing<br>By 2020<br>Summer 2019 | Tim Atkins                              | Leader of the Council  |
| <b>Place Strategy – the visitor economy thrives</b>   |   |  |   |  |
| ECON 4 We will develop our strategic approach to tourism, work with the tourism partnership to ensure that there is alignment behind the strategy and agree appropriate delivery mechanisms   | <ul style="list-style-type: none"> <li>• Development of brand platform</li> <li>• Develop a sustainable tourism business model</li> <li>• Consultant to deliver 5yr tourism strategy to CBC</li> </ul>  | By July 2017   | Tim Atkins                              | Leader of the Council  |
| ECON 5 Work in partnership with cultural providers to support investment into Cheltenham's cultural assets including the Town Hall and leisure@   | <ul style="list-style-type: none"> <li>• Appoint consultants to undertake master plan scoping study for options for re-purposing the Town Hall.</li> <li>• Approve preferred option for the re-development of the Town Hall.</li> <li>• Procure contract for phase 1 redevelopment of leisure@</li> <li>• Complete phase 1 scheme.</li> </ul> | June 2017<br><br>March 2018<br><br>June 2017<br><br>Jan 2018             | Mark Sheldon<br>Richard Gibson          | Cabinet Member<br>Healthy Lifestyles                           |
| ECON 6 Event infrastructure / commercial opportunities  | <ul style="list-style-type: none"> <li>• Tour of Britain</li> <li>• Events infrastructure project</li> </ul>  | Sept 2017<br>Dec 2017  | Tracey Crews                            | Cabinet Member<br>Finance<br>Cabinet member healthy Lifestyles |
| <b>What are the corporate risks associated with this outcome?</b>   |   |  |   |  |
| CR108 - If the Council does not have a coherent car parking strategy, there are risks of increased traffic congestion, customer dissatisfaction, loss of reputation and reduced economic performance. There are several strands to mitigating this Corporate Risk each will be managed through Divisional Risk registers. |   |  |   |  |

| <b>Our community outcome:</b>   |   |   |   |  |
|---|---|---|---|--|
| <b>People live in strong, safe and healthy communities</b>  |   |   |   |  |
| <b>Our plans to deliver this outcome in 2017-18</b>   |   |   |   |  |
| <b>Priority actions</b>   | <b>Key milestones</b>   | <b>Dates</b>  | <b>Lead Commissioner / Project Lead</b> | <b>Cabinet Lead</b>                        |
| COM 1 Work with CBH to build more houses for rent and support community regeneration projects   | Discussion with CBH to identify priority estates  | June 2017   | Martin Stacy                            | Cabinet Member Housing                     |
| COM 2 - Housing strategy and enabling   | Refresh housing and homelessness strategy   | Mar 2018  | Martin Stacy                            |  |
| COM 3 Estates Regeneration approach in West Cheltenham  | Milestones to be developed pending outcome of bid   | April 2017  | Tracey Crews                            | Cabinet Member Housing                     |
| COM 4 We will update our safeguarding policy to reflect our wider work to safeguard people including recognition of domestic abuse and sexual violence, hate crime and modern slavery | Updated policy to cabinet   | July 2017   | Richard Gibson                          | Cabinet Member Housing                     |
| COM 5 We will work in partnership with Gloucestershire Constabulary to review town centre CCTV provision and associated monitoring arrangements.                                      | <ul style="list-style-type: none"> <li>Review and update public realm CCTV coverage requirements.</li> <li>Determine the feasibility of linking into the Brewery quarter CCTV system.</li> <li>Update and sign Data Sharing Agreements.</li> </ul>  | April 17<br>June 17<br>Sept 17  | Mike Redman                             | Cabinet Member Development and Safety      |
| COM 6 Install a Changing places toilet facility in Pittville park and another in a town centre location.  | Engagement with user groups<br>Complete design & build  | April 2017<br>March 2018  | Mark Sheldon<br>David Roberts           | Cabinet Member Clean and Green Environment |
| COM 7 Enable a range of community building and celebration events through taking a facilitative role to working with community groups and organisations                               | <ul style="list-style-type: none"> <li>Coordinate &amp; deliver the Children's Festival</li> <li>Coordinate &amp; deliver the Midsummer Fiesta</li> <li>Support Black History Month</li> <li>World Mental Health Day</li> <li>Support Inter-Faith week</li> <li>Domestic abuse awareness week</li> <li>Support Holocaust Memorial Day</li> <li>Support LGBT history month</li> <li>International Women's Day</li> </ul> | May 2017<br>July 2017<br>Oct 2017<br>Oct 2017<br>Nov 2017<br>Dec 2017<br>Jan 2018<br>Feb 2018<br>Mar 2018 | Richard Gibson                          | Cabinet Member Healthy Lifestyles          |
| COM 8 Organise a programme of events to mark the Centenary commemorations of the end of WW1.  | <ul style="list-style-type: none"> <li>Event co-ordinator recruitment</li> <li>Website redevelopment</li> <li>Events programme Commences</li> <li>Dedication Ceremony</li> <li>Events programme completed</li> </ul>  | June 2017<br>Oct 2017<br>April 2018<br>Nov 2018<br>Dec 2018   | Richard Gibson                          | Cabinet Member Healthy Lifestyles          |
| COM 9 Undertake a community governance review to decide whether there should be a parish council for Pittville  | <ul style="list-style-type: none"> <li>Agreement to terms of reference</li> <li>Consultation</li> <li>Recommendations to council</li> </ul>   | Mar 2017<br>July 2017<br>Nov 2017   | Richard Gibson                          | Leader of the Council                      |
| <b>What are the corporate risks associated with this outcome?</b>   |   |   |   |  |
| None currently  |   |   |   |  |

**Corporate outcome**

**Our council can continue to facilitate the delivery of our outcomes for both Cheltenham and its residents**

**Our plans to deliver this outcome in 2017-18**

| Priority actions   | Key milestones   | Dates   | Lead Commissioner / Project Lead | Cabinet Lead                          |
|--|--|---|----------------------------------|---------------------------------------|
| <b>MTFS – Place and Economic Development Division</b>  |  |   |                                  |                                       |
| VFM 1 Implementation of the PED Transformation project to provide a clear commercial focus for the division delivering the MTFS savings, smarter working and income streams will enable delivery of priority work-streams to assist in the delivery of the place strategy. | <ul style="list-style-type: none"> <li>Implementation of a Business Management Framework including roll out of time / activity recording</li> <li>Design and production of management reporting suite</li> <li>Development of a Marketing Strategy to identify internal and external business goals, leading to the production of a strategic plan.</li> <li>Report on progress to cabinet</li> </ul>  | June 2017<br><br>June 2017<br><br>July 2017<br><br>July 2017  | Tim Atkins                       | Cabinet Member Development and Safety |
| <b>MTFS -Rolling Approach to Commissioned Services</b>   |  |   |                                  |                                       |
| VFM 2 2020 Partnership/Publica   | <ul style="list-style-type: none"> <li>Create and agree specifications for services delivered by Public Business Support Company.</li> <li>Go live for new company</li> </ul>  | Oct 2017<br><br>Oct 2017                                      | Pat Pratley                      | Cabinet Member Corporate Services     |
| <b>MTFS - Review of assets</b>   |  |   |                                  |                                       |
| VFM 3 Review the space needs of the current tenants at the Depot and develop a masterplan for its future use including investment needs and identify options for delivering savings or additional income to support the MTFS.  | <ul style="list-style-type: none"> <li>Evaluate future needs of current occupiers</li> <li>Identify and evaluate options for space use</li> <li>Make recommendations on masterplan proposal</li> </ul>   | April 2017<br>June 2017<br>July 2017                          | Mark Sheldon                     | Cabinet Member Finance                |
| VFM 4 Review CBC’s accommodation requirements and options including the development of a potential public sector hub with other public sector partners.  | <ul style="list-style-type: none"> <li>Scope location options for a public sector hub for development of a business case</li> <li>Evaluate options and develop business case</li> <li>Make recommendations for delivery of preferred option</li> </ul>   | April 2017<br><br>Sept 2017<br>Oct 2017                       | Mark Sheldon                     | Cabinet Member Finance                |
| VFM 5 Review CBC’s property portfolio and make recommendations for investment / disinvestment or development opportunities in order to deliver additional income to support the MTFS:  | <ul style="list-style-type: none"> <li>Review the nursery and make recommendations for its future including options for delivering existing or alternative planting regimes.</li> <li>Strategic review of existing property portfolio.</li> <li>Review of the existing property investment property portfolio and make recommendations for disinvestment and investment proposals to increase the size of the portfolio.</li> <li>Review Airport Business strategy and make recommendations for improving the return on the shareholders’ investment.</li> </ul> | June 2017<br><br>Dec 2017<br><br>March 2018<br><br>March 2018 | Mark Sheldon                     | Cabinet Member Finance                |



| <b>MTFS - Organisational Development</b>   |  |           |                 |   |
|--|--|-----------|-----------------|---|
| VFM 6 Create an Organisation Development programme that supports the delivery of our vision for place, reflecting our values and behaviours and make recommendations as to how we support staff in transforming the organisation.  | <ul style="list-style-type: none"> <li>• Conclude the review of the CBC senior management re-structure as proposed by Council in January 2016</li> <li>• Develop and approve an operating model and business case for customer service delivery across CBC and including other potential key partners eg CBH</li> <li>• Create and approve a programme which uses the results of the Investors in People re-accreditation so that staff have the relevant leadership and management capabilities to deliver the council's outcomes in the future</li> <li>• Develop a business case for smarter/agile working initiatives, using the Place and ED Project as a pilot area, to support the creation of a more flexible working environment which meets the needs of the customer and the council</li> </ul> | Mar 2018  | Pat Pratley     | Cabinet Member<br>Corporate<br>Services |
|  |  | Sept 2017 | Mark Sheldon    |   |
|  |  | July 2017 | Mark Sheldon    |   |
|  |  | May 2017  | Mark Sheldon    |   |
| <b>MTFS – Strategy Development</b>   |  |           |                 |   |
| VFM 7 Develop proposals for delivering a sustainable MTFS which closes the projected budget gap  | <ul style="list-style-type: none"> <li>• Develop options for delivering additional savings or income</li> <li>• Cabinet to approve budget strategy incorporating preferred approach to bridging the funding gap</li> </ul>   | Sept 2017 | Executive Board | Cabinet Member<br>Finance               |
|  |  | Oct 2017  |                 |   |
| <b>What are the corporate risks associated with this outcome?</b>  |  |           |                 |   |
| CR3 - If the council is unable to come up with long term solutions which bridge the gap in the medium term financial strategy then it will find it increasingly difficult to prepare budgets year on year without making unplanned cuts in service provision   |  |           |                 |   |
| CR75 - If capacity to deliver key projects is achieved by diverting necessary resources away from either core services or other provider commitments, then there is a risk of not being able to deliver all of the business as usual expectations including a failure to comply with internal controls that could in turn impact on our reputation and finances.   |  |           |                 |   |
| CR78 - If the Corporate and Service Business Continuity Plans do not reflect the governance structures associated with the commissioning and shared service arrangements then there is a risk that key services will be not be available in the event of an emergency or unplanned event.  |  |           |                 |   |
| CR101 - If the council is not able to progress delivery of the 2020 Vision project, then the Council will have to look for alternative ways to deliver the £1.32m savings predicted to be realised over the 10 years of the programme – proposed corporate risk  |  |           |                 |   |
| CR105 - If the Budget Deficit (Support) Reserve is not suitably resourced insufficient reserves will be available to cover anticipated future deficits resulting in the use of General Balances which will consequently fall below the minimum required level as recommended by the Chief Finance Officer in the Council's Medium Term Financial Strategy.   |  |           |                 |   |
| CR107 - If the governments technical consultation New Homes Bonus - Sharpening the Incentive, leads to a reduction for the payment period from 6 to 4 years then this could have an estimated negative financial impact of between £1.5m and £1.8m, impact on the planning process effecting the ability to approve new developments in a timely manner and impact on CBC ability to deliver core frontline services |  |           |                 |   |