

Cheltenham Borough Council
Social and Community Overview and Scrutiny Committee -
23rd February 2009
Developing the council's business plan
Our Plans 2009-10
Report of the Policy and Partnerships Manager

1. Why has this come to scrutiny?

1.1 This briefing note has been brought to Social and Community Overview and Scrutiny Committee to:

- Inform them on the progress of Our Plans 2009-10; and
- Give the Committee the opportunity to reflect on the draft content against the ambitions for which they are jointly accountable for (Attachment A).

2. Background

2.1 Cheltenham Borough Council's Business Plan 2007-2010 was agreed in March 2007 and set out our three year priorities and their supporting ambitions. The priorities were informed by Cheltenham's Sustainable Community Strategy, which was itself informed by community consultation and the Gloucestershire Local Area Agreement (LAA). The Sustainable Community Strategy sets out Cheltenham's twenty year vision and the nine longer term community aims that all partners of the Cheltenham Strategic Partnership will work towards.

2.2 The nine community aims are:

- Promoting community safety
- Promoting sustainable living
- Promoting a strong and sustainable economy
- Building healthy communities and supporting older people
- Building stronger communities and supporting housing choice
- A focus on children and young people
- Investing in environmental quality
- Investing in travel and transport
- Investing in arts and culture

Along with the nine community aims, we have an aim to focus our internal work:

- Being an excellent, efficient and sustainable council

2.3 Cheltenham Borough Council's three year ambitions, 2007 – 2010, and their related performance measures will enable us to work towards the delivery of the sustainable community strategy.

3. Developing Our Plans 2009-10 – the context

3.1 Our Plans 2009-10 will provide an updated context for the delivery of council services and presents the particular actions that the council will undertake to deliver the agreed three year ambitions.

3.2 This year, the council is facing some significant challenges. The economic recession has led to a number of direct consequences for the council:

- A widening budget gap
- Falling asset prices
- Higher inflation and falling interest rates
- A predicted increase in demand for council services

3.3 The combination of the above will mean significant pressures on our financial position throughout 2009 and into 2010. The council will continue to put its efforts into the Bridging the Gap programme to ensure that it is well-placed to meet these financial challenges.

3.4 In addition, the council is aware of the latest data from the Indices of Deprivation 2007 which points to increasing concentrations of deprivation with both areas of St. Marks and St. Pauls wards now in the top 10% most deprived areas in the country. The ID2007 also identified the regeneration area in St. Pauls had a significant child poverty score and was ranked 176 nationally (out of 32,482), which put it alongside areas in Salford, St. Helens and Bradford.

3.5 The business plan will also refer to the latest data from NHS Gloucestershire on health inequalities which suggests that Cheltenham does have significant health inequalities and that these inequalities impact on the areas of multiple deprivation; St. Pauls, Hesters Way, Springbank and Oakley and also certain groups in society such as older people and disabled people particularly those with mental ill health and learning disabilities.

4. Developing Our Plans 2009-10 – the process

4.1 As a result of the risk management awareness sessions that took place in October 2008, it was identified that whilst each ambition and milestone had an accountable officer, there was no overall responsibility for each of the Community Aims. This was discussed at the Senior Leadership Team (SLT) in early November, where it was agreed that the business plan would be reviewed both in terms of capacity requirements, and to identify the activities which support our ambitions as a programme of work rather than treating them as a series of one-off activities. This would help us create a more joined up approach to the delivery of our community aims.

4.2 To take this forward, SLT identified an assistant director to “lead” on a community aim in the business plan:

- Promoting community safety – Peter Lewis
- Promoting sustainable living – Rob Bell
- Promoting a strong and sustainable economy – Jane Griffiths
- Building healthy communities and supporting older people – Jackie Tavener
- Building stronger communities and supporting housing choice – Peter Woolley
- A focus on children and young people – Amanda Attfield
- Investing in environmental quality – Mike Redman
- Investing in travel and transport – Mark Sheldon
- Investing in arts and culture – Sonia Phillips

4.3 Chris Huckle, Deputy Chief Executive took responsibility for our internal aim “Being an excellent, efficient and sustainable council”

4.4 By making ADs accountable for a particular ambition, they were able to bring a degree of challenge to the process in terms of the following:

- Were the ambitions still relevant – do any need to be deleted, can any be merged, do we need to add any others?
- What was the progress to date on meeting the ambitions
- What else does the council need to do, or put in place, to meet the ambitions

- What are the risks to achieving the ambitions
- Did the Proposal Assessment Tool (PAT) forms that were submitted help the council meet the ambitions?

4.5 As a result of this process, a number of amendments to the ambitions and measures of success have been proposed and these proposals have been set out in the attached document (Appendix A).

4. Ambitions for which Social and Community Overview and Scrutiny Committee is jointly accountable

4.1 Social and Community Overview and Scrutiny are jointly accountable for the following aims:

- Aim 1: Promoting community safety
- Aim 4: Building healthy communities and supporting older people
- Aim 5: Building stronger communities and supporting housing choice
- Aim 6: A focus on children and young people
- Aim 9: Investing in arts and culture

4.6 At this stage, the draft action plan for Aim 9 does not include reference to the cricket centre/gymnastics centre as per resolution (iii) from the call-in meeting on 23rd December 2008.

4.2 **Members of Social and Community O+S are asked to reflect on the following:**

- **The proposed changes to the ambitions and measures of success**
- **The draft milestones, performance indicators and risks.**

4.3 These thoughts can then be incorporated in the final version of Our Plans 2009-10 which will go to council for formal approval on 30 March 2009.

Background Papers

Report Author

Richard Gibson, Policy and Partnerships Manager,
01242 235354, richard.gibson@cheltenham.gov.uk

Accountability

Leader of the Council