

Cheltenham Borough Council

Council – 31st March 2014

Corporate Strategy – 2014-15 action plan

Report of the Leader of the Council

Accountable member	Leader of the Council, Cllr. Steve Jordan
Accountable officer	Strategy and Engagement Manager, Richard Gibson
Accountable scrutiny committee	All
Ward(s) affected	All
Key Decision	No
Executive summary	Council agreed the corporate strategy 2010-2015 in March 2010 which sets out our 5 objectives and 11 outcomes and what we want to achieve by 2015. The 2014-15 action plan is being prepared and is due to go to full council for approval on 31 March 2014.
Recommendations	Council approves the 2014-15 corporate strategy action plan (appendix A.) and uses this as a basis for monitoring the council's performance over the next twelve months.
Financial implications	None as a direct result of this report. The corporate strategy has been developed alongside the Medium Term Financial Strategy to ensure that there are sufficient budgets in place to deliver the outcomes as proposed. In addition, the corporate strategy will be reviewed on an annual basis to take into account our changing budgetary position. Contact officer: Paul Jones, GOSS Head of finance E-mail: paul.jones@cheltenham.gov.uk Tel no: 01242 775154
Legal implications	The corporate strategy 2010-2015 is the "corporate strategy" for the purposes of the Local Authorities (Functions and Responsibilities) Regulations 2000. The Executive is responsible for preparing the plans which must then be submitted to and approved by council. Contact officer: Peter Lewis E-mail: Peter.Lewis@tewkesbury.gov.uk Tel no: 01684 272012
HR implications (including learning and organisational development)	Capacity to deliver the strategy must remain a key focus for the senior leadership team. Effective forward planning, use of project management techniques, re- prioritising work streams are some of the tools available to ensure resource to deliver the strategy is achieved. Contact officer: Amanda Attfield, Head of Human Resources, GO Shared Services E-mail: amanda.attfield@cheltenham.gov.uk Tel no: 01242 264186

Key risks	<p>We recognise that if the council does not establish prioritised, realistic and achievable ambitions there will be continued pressure on organisational capacity and staff to maintain core services, and an external perception of poor performance due to over ambitious or ill-informed planning.</p> <p>The Senior Leadership Team is responsible for the management of the risks associated with the delivery of the corporate strategy and where appropriate, risks are included on the corporate risk register.</p> <p>Elected members will have oversight of the corporate risk register through the new scrutiny arrangements and through Audit Committee.</p> <p>Risks associated with the delivery of specific outcomes are identified in the draft corporate strategy and specific risk assessments are carried out as part of our programme and project management arrangements.</p>
Corporate and community plan Implications	The corporate strategy sets out the framework for our corporate priorities.
Environmental and climate change implications	The corporate strategy sets out the council's commitment to reducing carbon emissions and adapting to the impacts of climate change.

1. How we have prepared the draft strategy

- 1.1 The Senior Leadership Team and cabinet members have discussed the following:
- The significant resource that will be required to deliver the reviews and projects that we are already committed to means that we need to prioritise and push back or delay projects where there is no compelling need nor potential to deliver savings.
 - The corporate strategy needs to be specific and realistic in what the council can achieve given this resource challenge. We will therefore need to identify proposed resource requirements.
- 1.2 In the light of the concerns about capacity and resources, SLT on 3 December agreed a list of projects and reviews that will form the basis of the 14-15 action plan. They then undertook a resource planning exercise to ascertain the level of resource needed to deliver the 14-15 action plan against available resource.

2. Proposed improvement actions 2014-15

Cheltenham has a clean and well-maintained environment.	<ul style="list-style-type: none"> • ENV 1 We will engage with customers to on litter, waste and recycling issues • ENV 2 We will make improvements to our waste and recycling services • ENV 3 We will drive out efficiency savings and maximise income from out waste and recycling services
Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> • ENV 4 We will implement findings from the green environment commissioning review • ENV 5 We will develop options for the delivery of our building control service • ENV 6 We will move towards the adoption of the Joint Core Strategy • ENV 7 We will commence preparation of the Cheltenham Plan • ENV 8 We will work to identify and bring forward new allotments to meet demand
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	<ul style="list-style-type: none"> • ENV 9 We will implement the recommendations of the November 2012 cabinet report, setting out how we will meet the 30% carbon reduction target by 2015 and our aspiration to reduce carbon emissions by 40% by 2020 • ENV 10 We will promote awareness raising and behaviour change
Cheltenham has a strong and sustainable economy	<ul style="list-style-type: none"> • ECON 1 We will continue to support Cheltenham Development Task Force • ECON 2 We will support the Local Enterprise Partnership deliver the Strategic Economic growth plan for Gloucestershire • ECON 3 We will provide oversight over Gloucestershire airport • ECON 4 We will commission a Business Advisory Service to support local businesses
Communities feel safe and are safe.	<ul style="list-style-type: none"> • COM 1 We will undertake a commissioning review of our Public Protection and Private sector housing services • COM 2 We will coordinate activity to reduce harms from alcohol and drug misuse • COM 3 We will continue to work in partnership to reduce incidents of anti-social behaviour and alcohol-related violence and the harm these cause to communities.
People have access to decent and affordable housing.	<ul style="list-style-type: none"> • COM 4 We will enable the delivery of more affordable housing • COM 5 We will bring forward plans for implementing the second phase of the St Paul's regeneration programme • COM 6 We will explore how to improve conditions for tenants living in private rented sector housing
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> • COM 7 We will complete the set up of the Cheltenham Leisure and Culture Trust (LCT) • COM 8 We will move to implement the Sports Facility Strategy and Prince of Wales Feasibility Study as agreed by Cabinet in July 2013 • COM 9 We will work in partnership to enable people to lead healthy lives
Our residents enjoy a strong sense of community and involved in resolving local issues.	<ul style="list-style-type: none"> • COM 10 We will ensure that our communities are able to adapt to changes in the welfare system • COM 11 We will work with others to devise an ongoing programme to commemorate the Centenary of World War 1 • COM 12 We will implement changes to our neighbourhood management arrangements to ensure that local residents are actively involved in their communities • COM 13 We will implement Individual Electoral Registration • COM 14 We will manage the 2014 district and European elections
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.	<ul style="list-style-type: none"> • A&C 1 We will progress plans to invest in the Town Hall
We will meet our 'Bridging the Gap' targets for cashable savings and increased income	<ul style="list-style-type: none"> • VFM 1 We will undertake a commissioning review for our Revenues and benefits service • VFM 2 We will develop a plan for how we provide customer services • VFM 3 We will review the way we currently provide legal services via the shared service with Tewkesbury.

	<ul style="list-style-type: none"> • VFM 4 We will look at options for the delivery of our property services function • VFM 5 We will explore options for the two cremators at the Cemetery and Crematorium • VFM 6 We will ensure our revenues and benefits service is able to respond to national and local policies • VFM 7 We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFS funding gap • VFM 8 We will agree an Asset Management Plan and Capital strategy • VFM 9 We will continue to progress the Cheltenham Futures Programme • VFM 10 We will agree an Accommodation Strategy • VFM 11 We will explore new ways of working with our partner councils via the transformation project • VFM 12 We will continue to invest in our ICT infrastructure • VFM 13 We will upgrade Agresso • VFM 14 We will invest time and effort in ensuring that our information and communication systems are secure and well managed • VFM 15 We will explore more opportunities to raise income via sponsorship and advertising
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3. Input from partnerships

Cheltenham Partnerships have agreed an action plan that identifies the most-pressing issues for partnership activity where there is both corroborating data/evidence and a willingness from partners to work collectively on solutions but also where there is alignment with priorities set at a county level eg by the Police and Crime Commissioner, the Health and Wellbeing Board and the Local Enterprise Partnership:

- We will work to reduce the negative effects of poverty on vulnerable children, families, adults and older people – **see action COM 6, COM 10**
- We will work with our communities to promote healthy lifestyles through reducing alcohol consumption, promoting physical activity and healthy eating and improving mental health and well-being – **see actions COM 2, COM 7, COM 8 and COM 9**
- We will inspire more people to get actively involved in their communities so that we co-create sustainable, safer and more resilient communities across the whole borough – **see action COM 2, COM 3, COM 12**
- We will work to create a strong and sustainable economy – **see actions ECON 1, ECON 2, ECON 4**

4. Consultation and feedback

4.1 The draft action plan has been considered by the Overview and Scrutiny committee on 4th March 2014.

Comments	Response
Cllr. Sudbury – wanted more actions in the clean and well maintained outcome to be more linked to delivering the outcome rather than just being focused on waste and recycling	Actions now include reference to street cleaning and dog fouling
She suggested that CDTF actions also feature in stronger communities and safer communities outcomes – RG suggested additional action within the CDTF actions in strong economy.	Potential additional action within the CDTF actions in strong economy - to be discussed.
She was unsure that the Town Hall capital review will support better delivery of arts and culture	Explained that there is significant work underway that is business as usual, plus launching the leisure and culture trust

She was uncertain as to what we are doing to deliver more affordable housing	As above; significant work via planning policy and housing enabling teams
Cllr. Ryder – what happened to Don't Rubbish Cheltenham She also supported Cllr. Sudbury's comments about the clean and well maintained outcome	Officers to find out more information as above
Cllr. Driver suggested that closing Boots Corner would add to levels of CO2 emissions. She requested that drugs are included along with alcohol and ASB in the community safety outcome	Comments noted We will add in reference to drugs in this section.

5. Next Steps

- 5.1** The corporate strategy sets out our intended milestones and performance indicators associated with the 10 outcomes and provides the basis for monitoring the council's performance over the next twelve months.
- 5.2** To promote accountability, our Senior Leadership Team will receive quarterly performance reports that will set out progress made against corporate strategy milestones and performance indicators.
- 5.3** Monitoring reports will be brought to the new overview and scrutiny committee and it is suggested that this is done at least half-yearly. In addition, the annual report detailing performance from the previous financial year will be brought in June to council for consideration.

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Appendices	1. Risk assessment 2. Draft Corporate Strategy action plan 2014-15
Background information	1. 2010-2015 Corporate Strategy, Report to Council, 29 th March 2010.

The risk				Original risk score (impact x likelihood)			Managing risk				
Risk ref.	Risk description	Risk Owner	Date raised	I	L	Score	Control	Action	Deadline	Responsible officer	
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.	Andrew North	Dec 2013	3	4	12	Reduce	Various resourcing issues and mitigating actions were discussed at SLT in November. SLT to feedback a committed response covering the priorities their teams are committed to and identifying work that cannot be carried forward.	March 2015	Ken Dale	
	If there is a change in political priorities over the next 12 months, these will need to be reflected in a revised corporate strategy and agreed by full council	Andrew North	March 2014				Reduce	Ensure the corporate strategy has cross-party support through consultation with O+S committee	March 2015	Richard Gibson	
	If the council is not able to deliver the commitment set out in the corporate strategy, then this will impact on the reputation of the council in the eyes of elected members, partners and residents.	Andrew North	March 2014				Reduce	Ensure that the Senior Leadership Team are able to assess performance on a quarterly basis and that O+S and Cabinet receive regular performance updates.	March 2015	Richard Gibson	