

# ***Information/Discussion Paper***

## **Environment Overview and Scrutiny Committee – 2 March 2011**

### **Development of the corporate strategy 2011-12**

This note contains the information to keep Members informed of matters relating to the work of the Committee, but where no decisions from Members are needed

#### **1. Why has this come to scrutiny?**

- 1.1** The 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 2011-12 action plan is being prepared and is due to go to full council for approval in March 2011. To ensure that the formal views of elected members are captured in the process, the draft strategy is being considered by the three overview and scrutiny committees. This is attached as appendix A.

#### **2. How we have prepared the draft strategy**

- 2.1** The development of the 2011-12 action plan has taken place against the background of the financial crisis which has resulted in significant cuts in public expenditure. The budget gap for 2011/12 between what the Council needed to spend to maintain services at standstill / current service levels and what it has available to spend, taking into account both the grant settlement and the impact of depressed income levels, was £2.87m.
- 2.2** The Senior Leadership Team and cabinet members have reviewed the structure of the corporate strategy and, despite the pressures on finances, agreed that the focus on the 5 objectives and 11 outcomes should be retained.
- 2.3** However, a much reduced action plan for 2011-12 is being proposed (with 14 less improvement actions compared to last year) that restricts our improvement actions to those that meet the following criteria:
- Actions which will cut management and administration costs through the sharing of back office functions to deliver efficiencies and savings which result from reviewing the way we deliver services whilst improving the services to our customers.
  - Actions that will deliver the council's commitment to commissioning.
  - Actions that will deliver current priorities which include projects that are seen as important for the future of the borough (the Art Gallery and Museum extension, Joint Core Strategy, St. Pauls, taking forward the civic pride project, tackling climate change) or associated with building community and VCS capacity.

### 3. Proposed improvement actions

Outcomes	Improvement actions 2011-12
Cheltenham has a clean and well-maintained environment	<ul style="list-style-type: none"> <li>• Delivery of the joint operational management unit project with Tewkesbury Borough Council to cover waste; recycling; street cleansing; grounds maintenance; and cemeteries and crematorium services</li> </ul>
Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> <li>• Delivery of the Cheltenham Development Taskforce project.</li> <li>• Complete a commissioning exercise into how best we can deliver our planning and strategic land use services within the context of the government's localism bill.</li> <li>• Continue to develop the Joint Core Strategy with Tewkesbury Borough and Gloucester City councils that protects the environmental, social and economic quality of Cheltenham.</li> </ul>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	<ul style="list-style-type: none"> <li>• Implement planned carbon reduction measures, identify new invest-to-save schemes and embed climate change adaptation actions within service delivery.</li> </ul>
Cheltenham is able to recover quickly and strongly from the recession – <i>promoting a strong and sustainable economy</i>	<ul style="list-style-type: none"> <li>• To develop and deliver an economic development action plan within the context of the roll out of local enterprise partnerships which addresses gaps in provision and delivers measurable support for the local economy.</li> </ul>
We attract more visitors and investors to Cheltenham.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Communities feel safe and are safe.	<ul style="list-style-type: none"> <li>• Develop capacity within communities so that they are more able to resolve low-level anti-social behaviour and promote community safety.</li> </ul>
People have access to decent and affordable housing.	<ul style="list-style-type: none"> <li>• Implement the St. Pauls regeneration scheme.</li> </ul>
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
Our residents enjoy a strong sense of community and are involved in resolving local issues.	<ul style="list-style-type: none"> <li>• To ensure that engagement processes are embedded in our commissioning processes and that we work with community groups to develop their capacity to be more influential in shaping public service delivery through neighbourhood management.</li> <li>• To work in partnership to commission specific programmes that will address the needs of our most vulnerable citizens.</li> </ul>
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"> <li>• Start work on the Art Gallery and Museum extension project and plan for future improvements to the Town Hall</li> <li>• To complete the service review looking in to how we provide our leisure and cultural services</li> </ul>
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<ul style="list-style-type: none"> <li>• Implement our approach to strategic commissioning.</li> <li>• Implement the Bridging the Gap Programme.</li> <li>• Implement GO programme.</li> <li>• Develop an accommodation strategy that makes best use of council assets</li> </ul>

#### 3.1 Environment Overview and Scrutiny Committee may wish to restrict their discussion to the outcomes that are directly applicable to the work of the committee:

Cheltenham has a clean and well-maintained environment
Cheltenham's natural and built environment is enhanced and protected.
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income

## 4. Proposed performance framework

**4.1** The Secretary of State announced the demise of the national indicator set in November which means that we are no longer be obliged to report our progress on the 56 national indicators to government. This has presented us with an opportunity to reflect on the indicators we are using to measure our corporate performance and choose new ones (or keep the old ones) which are easy to collect, are useful for us and that they mean something to our communities.

**4.2** We have also listened to the views from elected members who have been keen for the council to distinguish between those indicators that we can influence directly and those indicators which are a reflection of the wellbeing of Cheltenham.

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Cheltenham has a clean and well-maintained environment	<p><b>National Indicators</b>            NI 191 Residual household waste per head            NI 192 amount of household waste recycled and composted            NI 193 amount of municipal waste landfilled            NI 195/196 street and environmental cleanliness</p> <p><b>Local indicators</b>            Satisfaction with keeping public land clear of litter and refuse            Satisfaction with waste collection and doorstep recycling</p>	<p><b>Direct service indicators</b>            Residual household waste per head (based on NI 191)            Percentage of household waste recycled and composted (based on NI 192)            Amount of municipal waste land-filled (based on NI 193)            Cleanliness Indicator (based on NI 195)</p>
Cheltenham's natural and built environment is enhanced and protected	<p><b>Local indicators</b>            Satisfaction with parks and open spaces            The number of residential developments with silver or gold "Building for Life" assessments            concessionary travel scheme shortfall</p>	<p><b>Direct service indicators</b>            Processing of planning applications (based on NI157)</p>
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change	<p><b>National Indicators</b>            NI 185 Reduction in CO2 emissions from our operations            NI 186 Decrease the per capita rate of CO2 emissions (NI 186)            NI 187 Tackling fuel poverty – people receiving income based benefits living in homes with a low energy efficiency rating            NI 188 Increase our ability to adapt to climate change</p>	<p><b>Environment and sustainability indicators</b>            Reduction in CO2 emissions from energy use, fuel use and business mileage (revised version of NI 185)            Gas and electricity consumption            Fleet fuel useage            Office recycling            Water use</p>
Cheltenham is able to recover quickly and strongly from the recession	<p><b>National Indicators</b>            NI 151 overall employment rate            NI 152 the number of working age people on out-of-work benefits            NI 171 The VAT registration rate</p> <p><b>Local indicators</b>            Number of apprentices on placement with the council            Number of apprentices going on to secure further employment within the borough</p>	<p><b>Direct service indicators</b>            Number of apprentices</p> <p><b>community-based indicators</b>            Unemployment levels- claimant rate (% of working people claiming job seekers allowance)            Number of empty business premises in Cheltenham            % of people not in education, employment or training</p>
We attract more visitors and investors to Cheltenham	<p><b>Local indicators</b>            the number of visitors to Cheltenham's TIC            the number of website visits            the number of accommodation bookings            satisfaction level of the marketing activity by Cheltenham Business Pride community</p>	<p><b>Direct service indicators</b>            the number of website visits            the number of accommodation bookings</p> <p><b>community-based indicators</b>            Footfall in Cheltenham town centre</p>

Outcomes	2010-11 Indicators	Proposed 2011-12 indicators
Communities feel safe and are safe	<p><b>National Indicators</b>            NI 17 Perceptions of anti-social behaviour            NI 20 Assault with injury crime rate            NI 32 repeat incidences of domestic violence            NI 42 perceptions of drug use or dealing as a problem</p> <p><b>Local indicators</b>            the percentage of people saying they feel safe during the day            the percentage of people saying they feel safe at night            Total volume of recorded crime per annum            Number of anti-social behaviour incidents            incidences of violence under the influence of alcohol and/or drugs            The percentage of people who agree that the Police and council are dealing with crime and anti social behaviour (measured by the British Crime Survey).</p>	<p><b>community-based indicators</b>            Total volume of recorded crime per annum            Serious acquisitive crime rate            Number of anti-social behaviour incidents            Incidences of violence under the influence of alcohol and/or drugs            Incidents and repeat incidents of domestic abuse</p>
People have access to decent and affordable housing	<p><b>National Indicators</b>            NI 154 the number additional homes provided            NI 155 the number of affordable homes delivered            NI 156 the number of households living in Temporary Accommodation            NI 158 proportion of decent homes            NI 159 supply of ready to develop housing sites            NI 160 Local authority tenants' satisfaction with landlord services</p> <p><b>Local indicators</b>            The number of homelessness acceptances.            Tenant satisfaction</p>	<p><b>Direct service indicators</b>            Number of new dwellings started, split into private enterprise, RSL, LA tenures            Number of new dwellings completed, split into private enterprise, RSL, LA tenures            Gross Affordable housing completions            Net additional dwellings            The number of households living in Temporary Accommodation (based on NI 156)            The number of homelessness acceptances.</p>
People are able to lead healthy lifestyles	<p><b>National Indicators</b>            NI 8 adult participation in sport</p> <p><b>Local indicators</b>            Attendances during the annual Summer of Sport initiative            overall footfall at leisure@            number of Under 16 swims            attendance at Active Life sessions            attendance on the Re-Active programme            The gap in life expectancy at birth between those born in the most deprived fifth of areas and the Cheltenham average</p>	<p><b>Direct service indicators</b>            Attendances during the annual Summer of Sport initiative            Overall footfall at leisure@            Attendance free under 16 swim            Attendance at Active Life (50+) sessions            Attendance on the Re-Active programme            Number of GP referrals            Number of Reactive Concession referrals            Concession card scheme membership</p> <p><b>community-based indicators</b>            adult participation in sport (based on NI 8)</p>
Our residents enjoy a strong sense of community and are involved in identifying and resolving local issues	<p><b>National Indicators</b>            NI 1 the number of people who believe people from different backgrounds get on well together in their local area            NI 4 the number of people who feel they can influence decisions in their locality            NI 5 overall/general satisfaction with the local area            NI 6 participation in regular volunteering            NI 7 Environment for a thriving third sector</p>	<p><b>community-based indicators</b>            number of VCS organisations supported that have gone onto deliver former public services</p>

<b>Outcomes</b>	<b>2010-11 Indicators</b>	<b>Proposed 2011-12 indicators</b>
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment	<b>Local indicators</b> Savings across the cultural sector Customer satisfaction levels across cultural services	<b>Direct service indicators</b> Visits to museums and galleries (based on NI 10) Engagement in the arts (based on N11)
The council delivers improved outcomes for customers and communities whilst meeting our 'Bridging the Gap' targets for cashable savings and increased income	<b>National Indicators</b> NI 179 Value for money  <b>Local indicators</b> Medium term financial strategy cash-saving targets The percentage of people who are very or fairly satisfied with how council runs things Proportion of annual milestones that are delivered on target at year end. Level achieved within the equality framework for local government No of FTE days absence per employee	<b>Financial health indicators</b> Net budget requirement 2011/12 BtG programme target savings 2011/12 Budget gap 2012/13 MTFS funding gap  <b>Organisational health indicators</b> % top 5% earners; women, BME, with a disability. No. days lost due to sickness absence. % employees with a disability. % employees from BME communities. Turnover 12 month ave Invoice payment dates Customer relations – number of complaints / Fol requests Appraisal completion

## 5. Next Steps

- 5.1 The draft action plan is being presented to Environment O+S on 2 March and Economy and Business Improvement O+S on 7 March. A summary of views from the three committees and any changes needed will be presented to the council's cabinet on Tuesday 15<sup>th</sup> March 2011. If the cabinet are happy with the updated strategy it will go to a meeting of the Full Council on Monday 28<sup>th</sup> March for approval.

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<b>Background Papers</b>	2010-2015 Corporate Strategy, Report to Council, 29 <sup>th</sup> March 2010.
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<b>Accountability</b>	Leader of the Council
<b>Scrutiny Function</b>	All
<b>Attachments</b>	Appendix A –Draft Corporate Strategy