

# ***Information/Discussion Paper***

## **Social and Community Overview and Scrutiny Committee – 9 January 2012**

## **Environment Overview and Scrutiny Committee – 18 January 2012**

### **Development of the corporate strategy 2012-13**

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 2012-13 action plan is being prepared and is due to go to full council for approval on 26 March 2012. To ensure that the formal views of elected members are captured in the process, the first versions of the draft strategy are being considered by Social and Community and Environment overview and scrutiny committees. Economy and Business Improvement overview and scrutiny committee will test the robustness of a more developed version at its meeting on 5<sup>th</sup> March.

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

- 2.1 The development of the 2012-13 action plan has, like last year's plan, taken place against the background of the financial crisis which has resulted in significant cuts in public expenditure. The draft budget for 2012/13 has had to bridge a financial gap of £972k. This is on top of the £2.87m gap that was addressed in the 2011-12 budget.
- 2.2 The over-arching priority for the 2012-13 corporate strategy will be the continued delivery of value for money for local tax-payers.
- 2.3 The Senior Leadership Team and cabinet members have reviewed the structure of the corporate strategy and propose the following changes from last year:
- Re-word the value for money outcome as it previously suggested that delivering value for money was separate to mainstream service delivery. Instead value for money will be a core objective running across the remaining 10 outcomes, but the outcome now is specifically about the actions being undertaken by the Directors of Resources and Commissioning and the GO Partnership.
  - Merge the economic development and tourism outcomes and re-word;
  - Retain the remaining outcomes to ensure continuity with previous corporate strategies;

- Ensure that each outcome includes a reference to how we are encouraging and supporting partners/stakeholders and communities to use their assets to do more to help deliver outcomes;
- Use feedback from commissioning exercises to set out our supporting improvement actions;
- Ensure that the document is clear about the separation of commissioner and providers responsibilities;
- Set out the forward plan for commissioning reviews.

### 3. Input from commissioning reviews

- 3.1 Preparation of the 2012-13 action plan will take place against the a number of commissioning reviews that will provide greater detail about how the council is taking forward six of its corporate outcomes.
- 3.2 We have agreed a set of outcomes for our built environment services that will be delivered by the Dircetor of Built Environment and we are working on a service level agreement with him which will include a set of performance indicators.
- 3.1 We have agreed a set of outcomes for our leisure and culture services and we will be asking our in-house Town Hall/Pittville Pump Room and Leisure@ and Sports, Play and Healthy Lifestyles service providers to deliver against them. We will also be considering the most appropriate organisational option that can deliver the proposed outcomes and measures of success for the Art Gallery and Museum whilst also meeting the requirements of the HLF special conditions and any other funders.
- 3.2 The housing review will lead to the creation of a new set of outcomes that will guide the housing policy framework for the joint core strategy, prepararions for self-financing and the single advice and inclusion contract. The review will also provide more detail for how the council delivers its housing outcome.
- 3.3 We have agreed to establish the local authority company which will mean the council has an arms length relationship to deliver the cleanliness and maintenance outcome.

### 4. Input from partnerships

- 4.1 Following the endorsement of new partnership structures in October 2011, partners have undertaken a piece of work to identify the most-pressing issues for partnership activity where there is both corroborating data/evidence and a willingness from partners to work collectively on solutions. The draft list, which was endorsed by the Cheltenham Strategic Partnership, is as follows:

Partnership priority	What can be done through better partnership working
Ensuring that our young people have access to a suitable range of positive activities	Ensure that the youth development project being undertaken by County Community Projects continues and that partners are ready respond to issues or recommendations arising – either as individual agencies or collectively through a task and finish group.

Partnership priority	What can be done through better partnership working
Building stronger and more resilient communities	Use the opportunity of the Olympics to create an “Olympic legacy” using sport and other community activities to help develop community resilience, support volunteering and to aid healthy lifestyles.
Reducing alcohol and substance misuse	Reinvigorate the Reducing Alcohol Related Violence project group to address the impact of the night time economy and to set up other task and finish groups to address the impact of alcohol and substance misuse on everyone’s lives.
Tackling anti social behaviour	<p>Ensure that the current ASB group continues to have a clear work programme and is making linkages back to the Inspiring Families project.</p> <p>The cruiser working group to continue but consideration given to merging with the ASB group if this would make it more effective.</p>
Tackling emerging crime	The burglary task group to continue with linkages to Operation Spa.
Reducing harm, vulnerability and poverty	<p>The Inspiring Families project to continue and a task and finish group should be set up to consider how we might roll out this intensive way of working for vulnerable adults.</p> <p>To bring together housing providers and other housing related partners together to identify how they can collectively work together to support some of the most vulnerable in the community and use our resources to best effect.</p>

## 5. Proposed improvement actions

5.1 At this stage, we have a long list of 38 improvement actions being considered for inclusion in the 2012-13 corporate strategy. Of these 32 are actions that we are already committed to delivering on, and 6 are actions that are being considered and where plans need to be firmed up. The views of the committee are sought on both lists of proposed actions.

Objectives	Outcomes	what are we committed to deliver in 2012-13	what are we considering for 2012-13
Enhancing and protecting our environment.	Cheltenham has a clean and well-maintained environment.	<ul style="list-style-type: none"> <li>We will ensure a smooth implementation of the new Local Authority Company from 1 April 2012.</li> <li>We will increase take-up of the garden waste and trade waste schemes.</li> </ul>	<ul style="list-style-type: none"> <li>We will explore options for working with Gloucestershire County Council and other districts to create the Gloucestershire Joint Waste Committee.</li> </ul>
	Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> <li>We will listen to the feedback from the developing options consultation and bring forward the preferred option for the Joint Core Strategy for council approval in 2012.</li> <li>We will make significant progress on our plans to revitalise Cheltenham's town centre through the Cheltenham Development Task Force.</li> <li>We will implement the recommendations of the Built environment commissioning review and prepare for market testing in 2013.</li> </ul>	<ul style="list-style-type: none"> <li>We will consider plans to undertake a green space commissioning review once the green space strategy has been reviewed by the Environment overview and scrutiny committee.</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>We will implement a range of energy saving initiatives that will reduce the council's carbon emissions.</li> </ul>	
Strengthening our economy.	Cheltenham has a strong and sustainable economy	<ul style="list-style-type: none"> <li>We will prepare for the move of our Tourist Information Centre to the redeveloped Art Gallery and Museum ready for opening in April 2013.</li> <li>We will undertake a review of 2011 Promoting Cheltenham Fund to inform how the 2012 funds are allocated.</li> </ul>	<ul style="list-style-type: none"> <li>We will consider commissioning support and advice for local businesses so that they are more resilient.</li> <li>We will consider reviewing how we provide our economic development function in the light of the Gloucestershire Local Enterprise Partnership.</li> </ul>

Objectives	Outcomes	what are we committed to deliver in 2012-13	what are we considering for 2012-13
Strengthening our communities.	Communities feel safe and are safe.	<ul style="list-style-type: none"> <li>• We will work in partnership to enable more voluntary and community sector organisations to provide positive activities for young people.</li> <li>• We will continue to work in partnership to reduce incidences of anti-social behaviour and the harm this causes to communities</li> </ul>	<ul style="list-style-type: none"> <li>• We will explore how best the council can work in partnership to tackle burglary in the town through the burglary task and finish group.</li> <li>• We will explore how best the council can work in partnership to reduce the impact of alcohol including the harm to individuals and families and alcohol-related violence.</li> </ul>
	People have access to decent and affordable housing.	<ul style="list-style-type: none"> <li>• We will complete our housing review and publish a new housing and homelessness strategy.</li> <li>• We will support Cheltenham Borough Homes so that they are in a position to continue to build new social housing.</li> <li>• We will support Cheltenham Borough Homes so that they are able to complete phase 1 of the St. Pauls regeneration project and have agreed plans for phase 2.</li> <li>• We will agree a draft affordable housing policy statement as part of the local development framework.</li> <li>• We will develop local policies in response to the government proposals for housing benefits changes.</li> </ul>	
	People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> <li>• We will bring forward thoughts about the next steps on how best we provide Leisure@ and sports, play and healthy lifestyles as part of our leisure and culture commissioning review.</li> <li>• We will use the opportunity of the Olympics and the torch relay to create a legacy that promotes more healthy and active lifestyles.</li> </ul>	

Objectives	Outcomes	what are we committed to deliver in 2012-13	what are we considering for 2012-13
	Our residents enjoy a strong sense of community and involved in resolving local issues.	<ul style="list-style-type: none"> <li>• We will use the opportunities presented in the Localism Act to empower local people and to ensure that we use community engagement to support commissioning exercises.</li> <li>• We will manage the 2012 elections in May and November elections for the Police and Crime Commissioner</li> <li>• We will undertake a community governance review of parish boundaries ahead of parish elections in 2014.</li> <li>• We will fully engage in neighbourhood management in order to address issues of local concern and to strengthen communities.</li> </ul>	
Enhancing the provision of arts and culture.	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>• We will progress the Art Gallery and Museum redevelopment in order that it is able to open on time in April 2013.</li> <li>• We will review organisational options for Art Gallery and Museum service balancing value for money with the need to deliver a range of agreed outcomes.</li> <li>• We will test options for the Town Hall and Pittville Pump Room with other similar councils across the country.</li> <li>• We will work in partnership to define a cultural identity for Cheltenham that will guide the work of all cultural partners.</li> </ul>	
Delivering value for money services	We will meet our 'Bridging the Gap' targets for cashable savings and increased income	<ul style="list-style-type: none"> <li>• We will review the current structure and service provision for ICT and undertake a sourcing project.</li> <li>• We will embed the wider remit for customer services resulting from the creation of the LAC and complete a review of how best to provide our customers services.</li> <li>• We will develop and publish a fully costed asset management strategy.</li> </ul>	

Objectives	Outcomes	what are we committed to deliver in 2012-13	what are we considering for 2012-13
		<ul style="list-style-type: none"> <li>• We will move to the GO shared service arrangements for Finance, HR, payroll and procurement support.</li> <li>• We will move to the full partnership arrangements for audit.</li> <li>• We will continue to develop the 'Bridging the Gap' programme for delivering future year's savings including for the commissioning reviews.</li> <li>• We will implement the actions agreed from the Investors in People strategic review.</li> <li>• We will implement new scrutiny arrangements that enable us to provide a better overview of our commissioning projects.</li> </ul>	

## 6. Next steps

- 6.1 Following input from elected members at Social and Community and Environment O+S committees further drafting and testing will be carried out. The draft strategy may also be revised following the outcome of the budget setting process at Council on 10 February. The revised draft strategy will go to Economy and Business Improvement on 5 March for consultation on the proposed performance framework and then to cabinet on 13 March for endorsement of the draft action plan before going to Council on 26 March for final 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>	