

# Cheltenham Borough Council

## Cabinet – 13 March 2012

### Corporate Strategy – 2012-13 action plan

<b>Accountable member</b>	Leader of the Council, Cllr. Steve Jordan
<b>Accountable officer</b>	Strategy and Engagement Manager, Richard Gibson
<b>Accountable scrutiny committee</b>	All
<b>Ward(s) affected</b>	All
<b>Key Decision</b>	No
<b>Executive summary</b>	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.
<b>Recommendations</b>	<b>To endorse the draft corporate strategy action plan for 2012-13 ahead of it going to full council for final approval (appendix A.)</b>
<b>Financial implications</b>	<p>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.</p> <p><b>Contact officer: Paul Jones, Head of financial services</b> <b>E-mail: paul.jones@cheltenham.gov.uk</b> <b>Tel no: 01242 775154</b></p>
<b>Legal implications</b>	<p>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.</p> <p><b>Contact officer:</b> <b>E-mail: legalservices@tewkesbury.gov.uk@cheltenham.gov.uk</b> <b>Tel no: 01242 775207</b></p>
<b>HR implications (including learning and organisational development)</b>	<p><i>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.</i></p> <p><b>Contact officer: Julie McCarthy, HR Operations Manager</b> <b>E-mail: julie.mccarthy@cheltenham.gov.uk</b> <b>Tel no: 01242 26455</b></p>

<b>Key risks</b>	<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>
<b>Corporate and community plan Implications</b>	The corporate strategy sets out a revised framework for our corporate priorities.
<b>Environmental and climate change implications</b>	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 agreed 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 9 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;
  - 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.

### Commissioning reviews

- 1.2 Preparation of the 2012-13 action plan has taken place within the context of a number of commissioning reviews that provide greater detail about how the council is taking forward six of its corporate outcomes.
- 1.3 We have agreed a set of outcomes for our built environment services that will be delivered by the Director of Built Environment and we are working on a service level agreement which will include a set of performance indicators.
- 1.4 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 Heritage Lottery Fund special conditions and those of any other funders.
- 1.5 The housing review has led to the creation of a new set of outcomes that will guide the housing policy framework for the joint core strategy and preparations for HRA self-financing. The review will also provide more detail for how the council delivers its housing outcome.
- 1.6 We have agreed to establish the local authority company which will mean the council has an arms

length relationship with Ubico which will deliver the cleanliness and maintenance outcome.

1.7 The Strategic Commissioning Programme Board has also considered the order of future commissioning reviews and has agreed that the following proposed commissioning exercises should be listed as the next set of priority projects:

- Housing options;
- Supporting the review of asset management being led by Leadership Gloucestershire;
- ICT services.

1.8 These three commissioning reviews are built into the 2012-13 corporate strategy as distinct improvement actions.

**2. Input from partnerships**

2.1 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 outcome	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 building resilience project continues and that partners are ready respond to issues or recommendations arising – either as individual agencies or collectively through a task and finish group.
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	Ensure that the current anti-social behaviour working group continues to have a clear work programme and is making linkages back to the Inspiring Families project.  The cruiser working group to continue but consideration given to merging with the anti-social behaviour working group if this would make it more effective.
Tackling emerging crime	Supporting the Burglary Task and Finish Group deliver its actions and work to ensure that resources are in place to deliver all elements linked to this outcome including prevention, enforcement, intelligence, and communications.
Reducing harm, vulnerability and poverty	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.  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.

2.2 The draft action plan includes specific commitments to support the delivery of these six priorities.

### 3. Proposed CBC improvement actions 2012-13

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, Ubico, from 1 April 2012</li> <li>• We will increase take-up of the garden waste and trade waste schemes</li> <li>• We will work with GCC and other districts on the development of a 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 implement the recommendations of the Built environment commissioning review and prepare for market testing in 2013.</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>
Cheltenham has a strong and sustainable economy	<ul style="list-style-type: none"> <li>• We will make significant progress on the our plans to revitalise Cheltenham's town centre through Cheltenham Development Task Force</li> <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> <li>• We will commission support and advice for local businesses so that they are more resilient.</li> </ul>
Communities feel safe and are safe.	<ul style="list-style-type: none"> <li>• We will continue to work in partnership to reduce incidences of anti-social behaviour and the harm this causes to communities</li> <li>• We will work in partnership to tackle burglary in the town through the burglary task and finish group.</li> <li>• We will work in partnership to reduce the impact of alcohol 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 undertake a commissioning review about the best way to deliver our housing options service</li> <li>• We will complete our housing review and publish a new housing and homelessness strategy and develop local policies in response to the government proposals for benefits changes.</li> <li>• We will enable the provision of more 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 develop local policies in response to the government proposals for 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 increase participation levels and promotes more healthy active lifestyles.</li> </ul>
Our residents enjoy a strong sense of community and involved in resolving local issues.	<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 deliver the 2012 borough 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> </ul>
Arts and culture are used as a means to strengthen communities, strengthen the economy	<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 on 1st April 2013.</li> </ul>

and enhance and protect our environment.	<ul style="list-style-type: none"> <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 outcomes for the Town Hall and Pittville Pump Room with councils who provide other similar venues.</li> <li>• We will investigate the possibility of major capital investment into the Town Hall to help promote the building as a first class entertainment venue</li> </ul>
We will meet our 'Bridging the Gap' targets for cashable savings and increased income	<ul style="list-style-type: none"> <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 review the current structure and service provision for ICT and undertake a sourcing project with a particular focus on a shared service model.</li> <li>• We will develop and publish a fully costed asset management strategy and contribute to the wider review of asset management being led by Leadership Gloucestershire.</li> <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 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>

#### 4. Consultation and feedback

- 4.1 The draft action plan has been considered by the three overview and scrutiny committees. Feedback from Social and Community O+S is captured in the table below and feedback from Environment O+S (29<sup>th</sup> February) and Economy and Business Improvement O+S (5<sup>th</sup> March) will be given verbally at the meeting.

Social and Community O+S comment (9 Jan 2012)	Response
Members questioned whether officers had the capacity to deliver all the outcomes identified in the draft strategy and wondered whether there was duplication of the work being undertaken by the partnerships.	<p>As set out above, CBC is working alongside the partnerships to identify the most pressing priorities for partnership activity and the corporate strategy sets out where the council can support the delivery of collective priorities.</p> <p>CBC has also undertaken a resource planning exercise to estimate the officer resource levels needed to deliver the corporate plan. This has identified some pinch points, particularly in the commissioning division, HR operations and Built Environment. After further analysis, the Directors of those services have subsequently indicated their satisfaction with current plans.</p>
Members commented on how best the council can work in partnership to tackle burglary in the town. Members believed that the council should commit to this work as burglary was a high issue of community concern and the council should be seen to be taking the lead on this. The partners involved should be clear on what they are doing with tangible milestones and performance indicators.	<p>Noted; the action plan contains two commitments:</p> <ul style="list-style-type: none"> <li>• To review the effectiveness of phase 1 of the CCTV on the Honeybourne Line project in reducing domestic burglary (and ASB) and look for ways to attract external funding to implement phase 2.</li> <li>• To support the Burglary Task and Finish Group deliver its actions and work to ensure that resources are in place to deliver all elements</li> </ul>

	linked to this outcome including prevention, enforcement, intelligence, and communications.
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## 5. Next Steps

5.1 If Cabinet are happy with the updated strategy, it will go to a meeting of the Full Council on Monday 26<sup>th</sup> March for approval.

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<b>Appendices</b>	1. Draft Corporate Strategy action plan 2012-13
<b>Background information</b>	1. 2010-2015 Corporate Strategy, Report to Council, 29 <sup>th</sup> March 2010.