

Cheltenham Borough Council

Council - 26 March 2012

Corporate Strategy – 2012-13 action plan

Report of the Leader of the Council

Accountable member	Leader of the Council, Councillor 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 2012-13 action plan has been prepared with input from elected members and officers and agreement is sought from full council.
Recommendations	Council approves the 2012-13 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	<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>Contact officer: Paul Jones, Head of financial services E-mail: paul.jones@cheltenham.gov.uk Tel no: 01242 775154</p>
Legal implications	<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>Contact officer: E-mail: legalservices@tewkesbury.gov.uk Tel no: 01242 775207</p>
HR implications (including learning and organisational development)	<p>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.</p> <p>Contact officer: Amanda Attfield, Director - People, Organisational Development and Change E-mail: amanda.attfield@cheltenham.gov.uk Tel no: 01242 264186</p>

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>
Corporate and community plan Implications	The corporate strategy sets out a revised 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. Changes to the corporate strategy from last year

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.

2. Commissioning reviews

2.1 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.

2.2 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.

2.3 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.

2.4 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 self-financing. The review will also provide more detail for how the council delivers its housing outcome.

2.5 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.

2.6 The Strategic Commissioning Programme Board has also considered the order of future commissioning reviews and has agreed that the following 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.

2.7 The rationale bringing forward these commissioning reviews is set out in appendix 2.

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

3. Input from partnerships

3.1 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:

- Ensuring that our young people have access to a suitable range of positive activities;
- Building stronger and more resilient communities through using the opportunity of the Olympics to create an Olympic Legacy and the Diamond Jubilee;
- Reducing alcohol and substance misuse;
- Tackling anti social behaviour;
- Tackling emerging crime;
- Reducing harm, vulnerability and poverty.

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

4. Proposed CBC improvement actions 2012-13

Cheltenham has a clean and well-maintained environment.	<ul style="list-style-type: none"> • We will ensure a smooth implementation of the new Local Authority Company, Ubico, from 1 April 2012 • We will increase take-up of the garden waste and trade waste schemes • We will work with GCC and other districts on the development of a Joint Waste Committee
Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> • 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. • We will implement the recommendations of the Built environment commissioning review and prepare for market testing in 2013.
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	<ul style="list-style-type: none"> • We will implement a range of energy saving initiatives that will reduce the council's carbon emissions
Cheltenham has a strong and sustainable economy	<ul style="list-style-type: none"> • We will make significant progress on the our plans to revitalise Cheltenham's town centre through Cheltenham Development Task Force • We will prepare for the move of our Tourist Information Centre to the redeveloped Art Gallery and Museum ready for opening in April 2013. • We will undertake a review of 2011 Promoting Cheltenham Fund to inform how the 2012 funds are allocated. • We will commission support and advice for local businesses so that they are more resilient.
Communities feel safe and are safe.	<ul style="list-style-type: none"> • We will continue to work in partnership to reduce incidences of anti-social behaviour and the harm this causes to communities • We will work in partnership to tackle burglary in the town through the burglary task and finish group. • We will work in partnership to reduce the impact of alcohol to individuals and families and alcohol-related violence.
People have access to decent and affordable housing.	<ul style="list-style-type: none"> • We will undertake a commissioning review about the best way to deliver our housing options service • 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. • We will enable the provision of more social housing • 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. • We will develop local policies in response to the government proposals for benefits changes.
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> • 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. • 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.
Our residents enjoy a strong sense of community and involved in resolving local issues.	<ul style="list-style-type: none"> • We will work in partnership to enable more voluntary and community sector organisations to provide positive activities for young people. • We will deliver the 2012 borough elections in May and November elections for the Police and Crime Commissioner • We will undertake a community governance review of parish boundaries ahead of parish elections in 2014.
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"> • We will progress the Art Gallery and Museum redevelopment in order that it is able to open on time on 1st April 2013.

	<ul style="list-style-type: none"> • 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 • We will test outcomes for the Town Hall and Pittville Pump Room with councils who provide other similar venues. • We will investigate the possibility of major capital investment into the Town Hall to help promote the building as a first class entertainment venue
<p>We will meet our 'Bridging the Gap' targets for cashable savings and increased income</p>	<ul style="list-style-type: none"> • We will continue to develop the 'Bridging the Gap' programme for delivering future year's savings including for the commissioning reviews. • 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. • 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. • We will move to the GO shared service arrangements for Finance, HR, payroll and procurement support. • We will move to the full partnership arrangements for audit. • We will implement the actions agreed from the Investors in People strategic review • We will implement new scrutiny arrangements that enable us to provide a better overview of our commissioning projects

5. Consultation and feedback

5.1 The draft action plan has been considered by the three overview and scrutiny committees. Their comments and responses are shown in the table below.

Social and Community O+S comment (9 Jan 2012)	Response
<p>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>	<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>
<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 an issue of community concern and the council should be seen to be supporting action on this. The partners involved should be clear on what they are doing with tangible milestones and performance indicators.</p>	<p>Noted; the action plan contains two commitments:</p> <ul style="list-style-type: none"> • 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. • To support 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.
Environment O+S comment (29 February 2012)	Response
Members questioned whether the number of improvement actions can be delivered	As above, CBC has 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.
Cllr. Mrs Fletcher asked that older people should be included in the list of partnership priorities due to the extent of older people in our community and the risks of isolation and exclusion	Noted; the comments from Environment O+S have been fed into the partnership action planning process.
Cllr. Garnham queried the merits of the objective about providing people with access to decent and affordable housing when there is a significant obstacles to doing this. He also suggested that more reference be made to the work of the Gloucestershire Police and Crime Commissioner who will be in post from November 15 th .	Noted – suggestion that this topic be picked up by the new scrutiny arrangements New action included: “To work with the new Police and Crime Commissioner to ensure that we gain their support for enhancing partnership working in Cheltenham to tackle crime.”
Cllr. Bickerton asked whether any new funding will be made available to support the delivery of the partnership priorities	The new partnership structures are looking to align partnership resources to support the new partnership priorities. There may not be any new money as the resources were there but it is about making better linkages and that this is starting to happen.
Cllr. Mrs Hall asked about the baseline and targets for the natural and built environment outcome	Noted: these figures have now been included in the final document.
Economy and Business Improvement O+S (5th March 2012)	Response
Cllr. Stennett welcomed the new look strategy and suggested that the measures looked fine. He did suggest that where appropriate the baselines should be those originally used in the 2010-2015 corporate strategy	Where available, baselines have been included for 2010-11.
Cllr. Cooper requested more information about how the three proposed commissioning reviews for 2012-13 had been selected.	The requested information is attached as appendix 2 to this report.
Cllr. Jeffries sought clarification about the scope of the value for money outcome and how other areas of the council’s work, such as establishing Ubico, would tie into this outcome.	The value for money outcome has been re-worded 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 VFM outcome now is specifically about the actions being undertaken by the Directors of Resources and Commissioning and the GO Partnership

6. Next Steps

- 6.1** 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.
- 6.2** 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.
- 6.3** Monitoring reports will be brought to the new overview and scrutiny committee at least twice a year, mid-way through the performance cycle and at the end of the year as elected members have indicated their satisfaction with this timescale. However, an additional report at the end of the third quarter will be made if members and officers feel that this would help them take any remedial action where performance shortfalls are identified. In addition, the annual report detailing performance from the previous financial year will be brought in June to council for consideration.

Report author	Richard Gibson Strategy and Engagement Manager 01242 235354 richard.gibson@cheltenham.gov.uk
Appendices	<ol style="list-style-type: none">1. Draft Corporate Strategy action plan 2012-132. Priorities for commissioning exercises
Background information	<ol style="list-style-type: none">1. 2010-2015 Corporate Strategy, Report to Council, 29th March 2010.