

Information/Discussion Paper

Overview and Scrutiny Committee 18 February 2013

Development of the corporate strategy action plan 2013-14

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 corporate strategy action plan for 2013-14 is being prepared and is due to go to Council for approval on 25 March 2013. To ensure that the views of elected members are captured in the process, the draft strategy is being considered by the Overview and Scrutiny Committee. The draft action plans are attached as appendix A.

2. What do we want the corporate strategy to do?

- 2.1 The Corporate strategy sets out the following:
- The overall context for the year ahead in terms of challenges and opportunities;
 - The outcomes that we will be working towards;
 - The council's priority commissioning reviews and projects to deliver the outcomes and how these will be resourced;
 - The milestones, indicators and risks by which progress will be measured.

3. How we have prepared the draft strategy

- 3.1 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.
 - The commitment to market-test built environment should be slipped back to 2014-15.
 - There are other projects that will have a draw on resources; such as plans to commemorate the First World War Centenary and the war memorial enhancement which will have an impact on the capacity of the council to deliver.

3.2 In the light of the concerns about capacity and resources, the following directors have

taken a formal role in preparing the draft action plans and have met accordingly with project leads and liaised with cabinet leads.

Outcomes	Lead
Cheltenham has a clean and well-maintained environment.	Jane Griffiths
Cheltenham's natural and built environment is enhanced and protected.	Grahame Lewis
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	Jane Griffiths
Cheltenham has a strong and sustainable economy	Grahame Lewis
Communities feel safe and are safe.	Grahame Lewis
People have access to decent and affordable housing.	Jane Griffiths
People are able to lead healthy lifestyles.	Pat Pratley
Our residents enjoy a strong sense of community and involved in resolving local issues.	Pat Pratley
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.	Pat Pratley
We will meet our 'Bridging the Gap' targets for cashable savings and increased income	Pat Pratley

- 3.3** As part of this, Senior Leadership team on 29 January met to review the prospective resource requirements required to deliver the 2013-14 corporate strategy and existing "business as usual" requirements. Particular pinch points were noted for Urban Design, the JCS team and Go Shared Services. SLT were asked to revisit the 'pinch points' identified in the document and take forward action as appropriate.

4. Proposed improvement actions 2013-14

Outcomes	improvement actions
Cheltenham has a clean and well-maintained environment.	<ul style="list-style-type: none"> ▪ We will progress the implementation of a joint waste committee ▪ We will increase recycling rates and reductions in residual waste
Cheltenham's natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> ▪ We will undertake a commissioning review of our Green Environment services ▪ We will undertake a Commissioning Review of our Building Control Service (currently a 10 year shared service agreement with Tewkesbury BC which commenced November 1st 2009, though there is a 5 year review which will be carried out in 2014). ▪ We will move towards the adoption of the Joint Core Strategy (JCS) ▪ We will commence preparation of the Cheltenham Plan
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 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 ▪ We will develop ways of monitoring the impact of commissioned and retained services on climate change
Cheltenham has a strong and sustainable economy	<ul style="list-style-type: none"> ▪ We will work with GFirst, our local enterprise partnership, to promote sustainable economic growth in Cheltenham. ▪ We will implement the preferred option for the residual parking service ▪ We will continue to support Cheltenham Development Task Force
Communities feel safe and are safe.	<ul style="list-style-type: none"> ▪ We will continue to work in partnership to reduce incidents of anti-social behaviour and the harm it can

Outcomes	improvement actions
	<ul style="list-style-type: none"> cause to communities. ▪ We will work in partnership to tackle high profile crime in Cheltenham ▪ We will protect the health and well-being of citizens, businesses and visitors and maintain a high level of consumer confidence in food businesses. ▪ We will undertake a commissioning review of our Public Protection Service (licensing, environmental health, community safety)
People have access to decent and affordable housing.	<ul style="list-style-type: none"> ▪ We will prepare our services and communities for welfare reforms that will impact on our communities from April 2013 onwards ▪ We will implement the preferred option emerging from the housing options commissioning review ▪ We will implement the preferred option following a commissioning review of private sector housing ▪ We will enable the delivery of more affordable housing ▪ We will work with CBH to deliver the HRA capital programme ▪ We will work with CBH to deliver enhanced Services to our tenants ▪ We will work with CBH to ensure that resources are made available to deliver support services for older people via the Supporting People Programme.
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> ▪ We will implement the preferred option for our leisure and culture services ▪ We will conclude a sports facilities strategy for CBC-owned sports facilities and a feasibility study for the Prince of Wales stadium
Our residents enjoy a strong sense of community and involved in resolving local issues.	<ul style="list-style-type: none"> ▪ We will use asset-based community development and opportunities set out in the localism act to inspire more people to get actively involved in their communities ▪ We will work in partnership to deliver the second year of the government's troubled families programme, called Families First. ▪ <i>Potential review of CBC governance structures following outcome of Council Motion on 8 February.</i>
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 implement the preferred option for our leisure and culture services ▪ We will re-open the Art Gallery and Museum ▪ We will conclude the Town Hall feasibility study ▪ We will conclude the box office procurement exercise & implement the new system
We will meet our 'Bridging the Gap' targets for cashable savings and increased income	<ul style="list-style-type: none"> ▪ We will implement the shared ICT service with the Forest of Dean District Council ▪ We will prepare for a commissioning review of the revenues and benefits services in 2015/16 ▪ We will implement the 'Bridging the Gap' programme and budget strategy for meeting the MTFS funding gap ▪ We will deliver the Future Council programme for residual council services ▪ We will agree an Accommodation Strategy and Asset Management Plan

5. Next Steps

- 5.1 Comments from Scrutiny will be addressed in the revised draft corporate strategy action plan which will go to Cabinet on 12 March before the final version goes to Council on 26 March for final approval.

Background Papers

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Accountability

Leader of the Council

Attachments

Appendix A –Draft Corporate Strategy Action
plan 2013-14