

Cheltenham Borough Council

Council – 25 March 2013

Corporate Strategy – Draft 2013-14 action plan

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
Significant Decision	No
Executive summary	Council agreed the corporate strategy 2010-2015 in March 2010 which sets out our 5 objectives and 10 outcomes and what we want to achieve by 2015. The 2013-14 action plan has been prepared with input from elected members and officers and agreement is sought from full council.
Recommendations	Council approves the 2013-14 corporate strategy action plan (Appendix 1) 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, GOSS Head of finance 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@cheltenham.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, GOSS Head of human resources 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 the 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. How we have prepared the draft strategy

- 1.1 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.
- 1.2 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

- 1.3 As part of this, Senior Leadership Team met on 29 January 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 Joint Core Strategy team and GO Shared Services.

2. Input from partnerships

2.1 Cheltenham Partnerships 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 but also where there is alignment with priorities set at a county level eg by the Police and Crime Commissioner, the Health and Wellbeing Board, the Children's Partnership and the Local Enterprise Partnership. The list, which has been endorsed by the Strategic Leadership Group, is as follows:

- We will work to reduce the negative effects of poverty on vulnerable children, families, adults and older people - **see planned improvement action COM6 and COM15**
- We will work with our communities to promote healthy lifestyles through reducing alcohol consumption, promoting physical activity and healthy eating and improving mental health and well-being **see planned improvement actions COM11 and COM16**
- We will inspire more people to get actively involved in their communities so that we co-create stronger, safer, healthier and more resilient communities across the whole borough - **see planned improvement action COM1, COM2, COM14**
- We will work to create a strong and sustainable economy - **see planned improvement action ECD2**

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

3. 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 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

Outcomes	Improvement actions
	<p>consumer confidence in food businesses.</p> <ul style="list-style-type: none"> ▪ We will undertake a commissioning review of our Public Protection Service (licensing, environmental health, community safety)
<p>People have access to decent and affordable housing.</p>	<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.
<p>People are able to lead healthy lifestyles.</p>	<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
<p>Our residents enjoy a strong sense of community and involved in resolving local issues.</p>	<ul style="list-style-type: none"> ▪ We will support efforts to get more people actively involved in their communities so that we create more resilient communities across the whole borough. ▪ We will work in partnership to deliver the second year of the government's troubled families programme, called Families First. ▪ We will work in partnership to improve outcomes for young people through enabling access to a diverse range of good quality community-based advice and support. ▪ We will carry out a review of CBC governance structures and neighbourhood management / community governance structures following the outcome of Council Motion on 8 February 2013.
<p>Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.</p>	<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
<p>We will meet our 'Bridging the Gap' targets for cashable savings and increased income</p>	<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

4. Consultation and feedback

4.1 The draft action plan has been considered by the Overview and Scrutiny committee on 18 February.

Comment	Response
<p>Comments from O+S 18.2.13</p> <ul style="list-style-type: none"> Would make more sense for scrutiny to consider the corporate strategy and budget together to ensure that they are aligned. 	Suggestion to bring an early draft of the priority actions to Scrutiny in December, then a more detailed report in February.
<ul style="list-style-type: none"> Would like more information on what is planned to commemorate the First World War Centenary. 	More information to be supplied to elected members once national plans are clearer.
<ul style="list-style-type: none"> Missing baselines and targets make it difficult to assess whether proposals are robust 	Missing baselines and targets are being completed.
<ul style="list-style-type: none"> A request for more information about the Prince of Wales feasibility study 	A verbal summary was given at the meeting.
<ul style="list-style-type: none"> A request for CBH to be more involved in the Joint Core Strategy process 	Request given to Head of Planning for action.
<ul style="list-style-type: none"> A request for more substance in the arts and culture section 	Noted; the 4 planned improvement actions do represent a significant commitment of resources, so no additional actions are planned for the corporate strategy. However, cabinet members and SLT will continue to look at other opportunities of delivering this outcome.

5. Next Steps

- 5.1** 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.
- 5.2** 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.
- 5.3** Monitoring reports will be brought to the new overview and scrutiny committee and it is suggested that this is done at least half-yearly. In addition, the annual report detailing performance from the previous financial year will be brought in June to council for consideration.

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Appendices	1. Draft Corporate Strategy action plan 2013-14
Background information	1. 2010-2015 Corporate Strategy, Report to Council, 29 th March 2010.