

STROUD DISTRICT COUNCIL

COUNCIL

16 MAY 2019

AGENDA

ITEM NO

12

Report Title	CORPORATE DELIVERY PLAN AND KEY ACTIONS FOR 2019-20
Purpose of Report	To recommend that Council adopts the proposed updated Corporate Delivery Plan setting out the Key Actions for 2019/20.
Decision(s)	Council RESOLVES to: Adopt the updated Corporate Delivery Plan setting out the Key Actions for 2019-20 as set out in Appendix 1.
Consultation and Feedback	There have been two senior management workshops and a workshop involving senior managers and alliance group members of the Strategy & Resources Committee.
Financial Implications and Risk Assessment	Resources exist within the MTFP for all of the key actions in 2019/20. CDP Priorities will be used to inform the upcoming budget setting process. Andrew Cummings, Head of Finance & S151 Officer Tel: 01453 754115 Email: andrew.cummings@stroud.gov.uk There are no risks arising from this report. Risks relating to individual projects will be recorded on Excelsis.
Legal Implications	There are no legal implications arising from this report. Patrick Arran, Interim Head of Legal Services and Monitoring Officer Tel: 01453 754369 Email: patrick.arran@stroud.gov.uk
Report Author	Kathy O'Leary, Chief Executive Tel: 01453 754292 Email: kathy.oleary@stroud.gov.uk
Options	The Council is not required to have a Corporate Delivery Plan, however, it is a useful way of drawing together the political and managerial key actions for 2019/20 and setting them in the context of the Council's priorities and 4 year focus. It enables the Council to set out what it is seeking to achieve and gives the public and partners a means by which they can be informed and hold the Council to account.
Performance Management Follow Up	The actions arising from the CDP will be recorded and monitored on Excelsis with quarterly updates to Committee.
Background Papers/ Appendices	2018-2022 Corporate Delivery Plan incorporating Key Actions for 2018/19

1. INTRODUCTION / BACKGROUND

- 1.1 To help the Council deliver its vision, “Leading a community that is making Stroud district a better place to live, work and visit for everyone”, we produce a 4-year rolling Corporate Delivery Plan (CDP), which is reviewed annually. This allows us to maintain a focus over the medium term and ensures that we plan financially and adapt what we do to the changing demands of local people and the Government. Our annual budget consultation continued to show high levels of satisfaction with 79% of residents and 68% of businesses satisfied with how the Council runs things. Also within the survey the residents and businesses reinforced that our focus around our key priorities of Economy, Affordable Housing, Environment, Health & Well Being and Delivery are still important to them.
- 1.2 We made good progress in delivering most of our CDP actions during 2018/19, with 90% either fully completed or marking the completion of the first phase of an ongoing programme.
- 1.3 Our key successes for the year 2018/19 are set out below and our ongoing actions appear in the proposed Corporate Delivery Plan incorporating Key Actions for 2019/20 set out in Appendix 1.

- **Economy**

- We were successful in being awarded £890,000 development stage funding from the National Lottery Heritage Fund to progress our bid for £23m to link the canal at Stonehouse with the national network at Saul.
- We helped a local internationally recognised facility, Rush Skate Park to plan to relocate within the district by identifying a site within Stratford Park, subject to planning permission.
- We have lobbied Government to raise the profile of local infrastructure to improve its chances of gaining strategic infrastructure investment with a focus on junctions 12, 13 & 14 of the M5.
- Working in partnership we supported the delivery of the fourth Stroud Ambitions careers event at Stratford Park Leisure Centre, linking young people with local businesses.

- **Affordable Housing**

- We delivered 228 new homes in our first 5-year council house building programme and are on track to deliver a further 16 homes at Southbank Woodchester and Tanners Piece in Nailsworth.
- In our ongoing endeavour to tackle fuel poverty we have invested £6.8m in new heating systems and boiler upgrades in 181 council homes, with a further 35 receiving new external wall insulation.

- We have made excellent progress in modernising our sheltered housing schemes, completing the refurbishment of all communal areas at Sherborne House on time and on budget.
 - Members have agreed to invest £500,000 to secure temporary homeless accommodation for people in our district which will help reduce our dependence on expensive hotel and B&B options.
 - Our continued efforts to lobby government have resulted in the lifting of the debt cap on our Housing Revenue Account, allowing us to invest further in our housing stock.
- **Environment**
 - In partnership with Ubico we have been recognised by the Department for Environment, Food and Rural Affairs (Defra) as the highest performing council for recycling in the south west. We achieved a household recycling rate of 61.2%, which means our residents threw away the least amount of residual waste in England. In addition we have been shortlisted for two national Waste & Recycling awards.
 - This year we made a £213,000 fund available to help our town councils maintain and improve the vibrancy of five market towns in our district.
 - We declared a Climate Change Emergency and committed to the challenge of working towards a carbon neutral district by 2030 and ending our use of single use plastics.
- **Health and Wellbeing**
 - A cross-council team is driving mental health awareness to support the wellbeing of the public and staff. This included a coordinated mental health week offer, better training for staff and managers, partnering with mental health services on a number of initiatives, promoting access to support through our District Health & Wellbeing Partnership and promoting awareness via our three elected member Mental Health Champions.
 - Through our ongoing partnership with Severn Wye Energy Agency to support households in fuel poverty, 111 properties in the district were improved by the installation of energy efficient measures; 21 properties have had first time central heating installed through the Warm and Well fund and a further 29 have been approved. Energy efficiency advice was given to 510 households and 54 home visits made – 73% were to people with health conditions making them vulnerable to cold.
 - Our Healthy Lifestyles programme continues to run well with 7321 attendees at Stratford Park Leisure Centre, The Pulse and other community venues. Our successful girls' football festival

attracted 240 children this year and attendance has reached over 3000 at walking sports events, showing that participation across all areas is going from strength to strength.

- **Delivery**
 - We continue to look at our operations and service delivery to make best use of our assets making efficiencies where practical, with Stroud Subscription Rooms being transferred to a local community trust.
 - We have promoted good employment practice through adoption of the 'Modern Slavery Charter' and are working to incorporate both this and the 'Construction Charter' in our procurement process.
 - The options for the future delivery of housing repairs and maintenance were considered and Members voted to bring the service in-house, with a view to giving us a greater degree of control over service quality and ultimately achieving improved customer satisfaction for our tenants.

1.4 In respect of other Key Actions for 2018/19: a change in policy resulted in a decision not to introduce parking charges (Delivery); our offer of a commercial loan for the redevelopment of Merrywalks was not required (Economy); and we have completed the nine units at Littlecombe Business Park in Dursley and let or sold three of them, and continue to work on letting or selling the remaining units (Economy).

2. UPDATING THE KEY ACTIONS FOR 2019/20

2.1 The 2018-2022 Corporate Delivery Plan incorporating the Key Actions for 2018/19 is available on our website. The proposed Corporate Delivery Plan incorporating Key Actions for 2019/20 (set out in Appendix 1) has been drafted following a number of officer and member workshops.

2.2 The workshops explored the Key Actions for 2018/19 that were achieved, not achieved and those that needed to be rolled forward and updated for 2019/20. The achievements for 2018/19 are reflected in section 1 above, and a number of Key Actions which were not completed in 2018/19 have been updated for the year ahead, notably:

- We continue to seek a development partner for Brimscombe Port having undertaken flood modelling of the site with the Environment Agency and designed the key infrastructure.
- Work continues to revise our 30-year Housing Revenue Account business plan, with a focussed 5-year delivery plan now being formulated.
- Working with our partners we will continue our efforts to secure the best management option and improvement programme for all aspects of Stratford Park, which has retained its Green Flag status for the last 15 years.

- We will continue to explore the best digital options to enhance service delivery and have already invested in upgrading our phone system and IT servers.

2.3 Consideration has also been given to emerging priorities and challenges, and key deliverables for longer-term projects in 2019/20. The result is the proposed Key Actions for 2019/20 set out under the unchanged vision and key priorities, at Appendix 1. Where necessary, the 'Four Year Focus' for the key priorities has also been updated.

DRAFT CORPORATE DELIVERY PLAN 2019/20

FOREWORD

Welcome to the Corporate Delivery Plan, which maps out Stroud District Council's vision, priorities, and challenges over the coming year.

As our annual resident and business survey showed, our council and the district which we provide services for is well-regarded. We live and work in a beautiful and unique part of the country, rich in natural and built environment and industrial heritage. As a council, we strive to provide the best services we can in that setting.

There are challenges to be faced and we are determined to meet them - they include climate change, the need for more affordable homes, attracting and retaining investment in business and jobs, and improving health and well being for everyone.

Because of cuts in government funding this must be achieved within tight financial constraints, but our focus is on delivering for our residents and finding new sources of funds. We're proud to say that we are the best performing council for recycling in the south west; we have built 228 new council homes; supported the delivery of an average of 120 affordable homes annually; we have endorsed the declaration of a global climate emergency; and we are on track to progress our bid for £23million to link Stroud and Stonehouse with the national inland waterway network.

There is much more to do however, and that's why we have a four year focus in five key areas: economy, affordable housing, environment, health and well being, and delivery – you can read more in this plan about how we will meet these priorities.

Our vision is to lead a community that is making Stroud district a better place to live, work and visit for everyone, and we will work positively and proactively with our communities and partners across all sectors to achieve this.

Councillor Doina Cornell
Councillor Martin Whiteside
Councillor Ken Tucker

June 2019

CDP1. ECONOMY: Help create a sustainable and vibrant economy that works for all

4-YEAR FOCUS

- Promote investment to create rewarding jobs that benefit the local area, with a focus on environmental technologies, engineering and manufacturing, creative industries and high quality social care
- Work with partners to promote safe, accessible and efficient transport that is healthy and does not damage our special environment, with an emphasis on limiting car use through cycling, walking and improvements to public transport
- Work with business, education and the voluntary sector to build skills and employment opportunities
- Promote investment in our high streets and regeneration sites to help sustain and enhance our distinct and varied service provision and cultural heritage
- Lobby for key infrastructure investment, particularly transport improvements to link Stroud to Bristol, the Midlands and Wales

CDP	Key Actions for 2019/20
1.	Continue to allocate funds from the business rates pilot fund in line with the agreed principles: <ul style="list-style-type: none"> • Supporting Local Businesses • Improving the Council’s long-term financial position • Local Wealth Building • Supporting a Zero Carbon District • Reducing inequality
2.	Support local wealth creation and local business growth through an updated procurement strategy incorporating social value principles.
3.	Progress and deliver the redevelopment of Brimscombe Port by securing planning permission and being ready to seek a development partner.
4.	Submit a bid to the National Lottery Heritage Fund by April 2020 to restore the canal link between Stonehouse and Saul.

CDP2. AFFORDABLE HOUSING: Provide affordable, energy efficient homes for our diverse and changing population

4-YEAR FOCUS

- Deliver new affordable homes through our council house building programme and new private sector developments
- Implement the sheltered housing modernisation programme
- Reduce the number of empty homes in all tenures
- Drive up standards in private rented housing
- Work with partners to meet a range of housing needs including extra care and vulnerable young people
- Continue to deliver high quality services for council tenants and build on tenant engagement

CDP	Key Actions for 2019/20
5.	Contribute to our identified local housing need, by building new council homes through: a) submitting planning applications for 56 units on 6 sites b) agreeing an approach to purchase more land
6.	Adopt the Housing Revenue Account 5-year delivery plan
7.	Commence improvements to the sheltered housing schemes in Nailsworth (Concord) and Minchinhampton (George Pearce House).
8.	Provide high quality, safe temporary accommodation for homeless single people and families within the district.
9.	Work to bring the reactive maintenance service in-house by 1 April 2020, providing better customer service and efficiencies.
10.	Adopt the housing strategy incorporating the delivery of community-led housing.

CDP3. ENVIRONMENT: Help the community minimise its carbon footprint, adapt to the changing climate and continue to improve recycling rates

4-YEAR FOCUS

- Reduce the number of households in fuel poverty through energy efficiency measures
- Adopt the revised Local Plan by 2022
- Reduce household waste going to residual treatment through cost-effective recycling
- Design and implement a cycling and walking plan
- Embed carbon reduction measures in service design and delivery

CDP	Key Actions for 2019/20
11.	Implement the revised Environment Strategy and develop an action plan with partners to incorporate our commitment to being a Carbon Neutral district by 2030 (CN2030).
12.	Work with partners to implement the next phase of the cycling and walking strategy, focussing on routes between Dudbridge-Nailsworth; Dursley–Cam-Uley; Wotton-Kingswood-Charfield.
13.	In our role as statutory waste collection authority, support community groups to phase out single use plastics; whilst also reducing its use across council services
14.	In Partnership with Stroud Town Council and Friends of the Lido submit a bid to National Lottery Heritage Fund for additional funding to refurbish Stratford Park Lido.
15.	Publish an assessment of opportunities to expand the green infrastructure network through the Local Plan Review.

CDP4. HEALTH AND WELL BEING: Promote the health and well-being of our communities and work with others to deliver the public health agenda

4-YEAR FOCUS

- Work with partners to help deliver the public health agenda including exercise and healthy lifestyles, dementia-friendly and child-friendly Stroud District
- To work with and influence health providers to ensure the delivery of locally accountable services
- Reduce poverty and inequality and help vulnerable people cope with welfare reform
- Support leisure services, arts and culture across the district.

CDP	Key Actions for 2019/20
16.	Adopt a new Health and Well Being Plan to guide council service delivery.
17.	Make a decision extending the contract for the provision of leisure centre services at Stratford Park and consider options for future provision.
18.	Agree a long term investment and management plan for Stratford Park with partners and contractors.
19.	Support the setting up and delivery of a weekly Parkrun in Stratford Park.
20.	Implement the first year's action plan of the Council's Older People's Housing Strategy.

CDP5. DELIVERY: Provide value for money to our taxpayers and high quality services to our customers

4-YEAR FOCUS

- Deliver our Medium Term Financial Plan (MTFP) and Workforce Plan
- Use IT investment to provide better customer access and enhance workforce productivity and service innovation
- Invest in projects and assets that deliver a return, generate income or deliver savings, so enabling us to continue to fund essential public services
- Develop and implement a self-financing plan for the council

CDP	Key Actions for 2019/20
21.	Create a strategic approach to building more effective partnerships with parish and town councils.
22.	Adopt a clear vision and digital strategy which is fit for purpose to deliver good quality, convenient and efficient services for staff, residents and local businesses.
23.	Explore the opportunities for income generation to help achieve financial self-sufficiency.
24.	Work collaboratively through partnerships and external stakeholders to achieve greater influence to deliver the Council's objectives.

Budget Survey Consultation Results

Resident survey

- 96% of residents were satisfied with their local area as a place to live
- 80% of residents were satisfied with the way SDC runs things
- 78% were satisfied that SDC is working to improve the environment
- 70% agreed that they get value for money from SDC

Businesses survey

- 94% of businesses were satisfied with the local area as a place to do business
- 78% of businesses were satisfied that SDC is working to improve the environment
- 68% of businesses were satisfied with the way SDC runs things