

**STROUD DISTRICT COUNCIL**  
**STRATEGY AND RESOURCES COMMITTEE**

**AGENDA  
ITEM NO**

**13 JUNE 2017**

**13**

<b>Report Title</b>	<b>CORPORATE DELIVERY PLAN 2017-21</b>
<b>Purpose of Report</b>	To approve the Corporate Delivery Plan (CDP). <i>It is important to stress this document is not intended to capture all that the Council does, but seeks to identify a number of key actions that will be delivered in 2017-18 under the Council's five key priorities.</i>
<b>Decision(s)</b>	<b>The Committee RESOLVE</b> <b>To approve the Corporate Delivery Plan 2017-21</b>
<b>Consultation and Feedback</b>	The Plan has been prepared using the Medium Term Financial Plan, Capital Programme 2017-21, committee decisions and following consultation with Administration Leaders. The CDP priorities are informed by a variety of public consultations and the annual Resident and Business surveys conducted by an independent organisation for the Council. This is the first time the CDP is being brought to the committee as in previous years it has been signed off by the Leader and Chief Executive.
<b>Financial Implications and Risk Assessment</b>	The Medium Term Financial Plan (MTFP) allocates resources to the services and activities supporting the Corporate Delivery Plan, and is revised annually. The revenue and capital budgets for 2017/18 were approved by Council in February 2017. Lucy Clothier, Principal Accountant Tel: 01453 754343 Email: <a href="mailto:lucy.clothier@stroud.gov.uk">lucy.clothier@stroud.gov.uk</a>
<b>Legal Implications</b>	None. (Ref: KRT/ Legal/23517)
<b>Report Author</b>	David Hagg, Chief Executive 01453754290 Email: <a href="mailto:david.hagg@stroud.gov.uk">david.hagg@stroud.gov.uk</a>
<b>Options</b>	The Council does not have to have a CDP. However, it is a useful way of drawing together the political and managerial key actions for 2017/18 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 give the public and partners a means by which they can be informed and hold the Council to account.
<b>Performance Management Follow Up</b>	As in previous years, the CDP will be published on the Council's website and in hard copy. Progress on implementing the CDP will be updated

	<p>on a regular basis using the Council's performance management system (Excelsis).  A summary of performance is given annually at Strategy &amp; Resources Committee – the Chief Executive gave a presentation on the 2016/17 plan at the meeting on 13<sup>th</sup> April 2017.  Members responsible for performance monitoring will also look at CDP implementation at their regular meetings with Committee Chairs and senior officers.</p>
<b>Background Papers</b>	None were used in the preparation of the report.

1. The Council has produced a Corporate Delivery Plan (CDP) for more than seven years and across different political administrations. Its value is in bringing together in a relatively short and succinct document, the Council's vision, priorities and key actions. The latter are framed in terms of a four year focus and key actions for the immediate financial year.
2. It is a form of 'high level' business plan but it is not intended to detail all the activities of the Council. There are a suite of service plans that are the focus for this; all of which are available on the Council's performance management system, Excelsis.
3. In previous years, the CDP has included a statement under each of the five priorities. This has summarised achievements and the issues on which the Council has been focused in the previous year. For the CDP 2017-21, these have been brought together in a shorter statement.
4. The focus for the document are the sections 'Key Actions For 2017/18'. The number and nature of these are increasingly constrained by the availability of finance and the staff capacity in the organisation. There are 25 key actions.
5. The CDP provides the public, partners and members with a clear statement of where the Council's focus will be for the year and what it intends to deliver for the District.
6. With the next District elections scheduled for 2020, and the Council's capital and revenue budgets heavily constrained, some CDP key actions are likely to remain the same for the next two years.
7. The CDP will be published on the website and a limited number of hard copies will be produced. The cost of this can be met from existing budgets.

### **CORPORATE DELIVERY PLAN 2017-21**

Our plan is framed in a challenging financial climate.

Like almost all councils across England, we have signed up to a four year grant settlement offered by Government. The certainty this provides is offset by the fact that we will be the first authority in Gloucestershire to lose all revenue support grant and by 2019/20 we will be paying £549,000 to Government. This will be the largest sum paid by any Gloucestershire council and marks a new relationship

between central and local government. Effectively, we have to become a '*self financing*' council.

We are very concerned about the long term future and stability of local government finance. By 2020, our principal sources of income will be council tax and business rates. Although Government has indicated that business rates will be retained by local government, it is currently unclear how the income will be distributed between councils. The Government is consulting on further reductions in New Homes Bonus and, as a result, our income will fall regardless of performance.

We are tackling these budget challenges confident in the knowledge that the District's residents and businesses have a very positive view of the Council.

- Highest ever public and business satisfaction with the Council (80% and 70% respectively)
- Resident and business rating for value for money, efficiency and service standards at best ever

We also continue to deliver on our priorities;

- Council housebuilding programme delivering to timetable and budget (236 homes at cost of £19m over 5 years)
- House building and commercial development rates being sustained
- Council seen as an effective and valued partner in economic development and regeneration by local companies, investors, business organisations and GFirst Local Enterprise Partnership
- Carbon management programme delivered – the Council was the first in Europe to be 'carbon neutral'
- Membership at both leisure centres at record levels (good for health and well being, good for income!)
- New 'invest to earn' capital investment completed at The Pulse, Dursley – a £1.7m scheme providing new leisure and well being facilities
- Gloucestershire's only local plan adopted under the National Planning Policy Framework – shortlisted for national award – and the first Community Infrastructure Levy scheme in the county
- Successful management of the single largest regeneration site in Gloucestershire (Council owned site at Littlecombe, Dursley)
- Award winning canal regeneration project with high levels of public support, over £113m private investment and, in three years alone, 48,000 hours of volunteer work
- Substantial reduction in waste to landfill – already half the countywide target for 2020 – and a substantial increase in recycling (the success of which has brought issues and increased cost)
- Nationally acclaimed natural flood management schemes in the Stroud Valleys – one of only two UK projects sponsored by the Environment Agency – CPRE award
- Successful work on education-business links and skills – our Skills for Stroud programme (Stroud Ambitions, Employability Charter and support for Festomane)

- Substantial chunk of LEP Growth Deal 1 and 2 funding for infrastructure and skill training projects in the District
- Continuing high quality services – accreditation such as EMAS for environmental management and Green Flag for park management
- 7<sup>th</sup> best council tax collection rate in UK and best in Gloucestershire, improved position re business rates (up from 207 to 87)
- Top quartile performance for homeless prevention

## **OUR VISION**

### **LEADING A COMMUNITY THAT IS MAKING STROUD DISTRICT A BETTER PLACE TO LIVE, WORK AND VISIT FOR EVERYONE**

The plan seeks to demonstrate how this will be achieved around key priorities;

#### **Economy**

*Help create a sustainable and vibrant economy that works for all*

#### **Affordable Housing**

*Provide affordable, energy efficient homes for our diverse and changing population*

#### **Environment**

*Help the community minimise its carbon footprint, adapt to climate change and recycle more*

#### **Health and Wellbeing**

*Promote the health and wellbeing of our communities and work with others to deliver the public health agenda*

#### **Delivery**

*Provide value for money to our taxpayers and high quality services to our customers*

## **ECONOMY**

### **Our 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

### **Key Actions for 2017/18**

- Working with partners, lead the project to link the award winning canal to the national network (Stonehouse to Saul) – a £10m bid to the Heritage Lottery Fund in November 2017 and volunteer led restoration
- Commission 18,500 sq ft of flexible business space at Littlecombe, Dursley using £1.7m of capital funding
- Implement the £50,000 scheme for market town centre initiatives
- Progress the Stroud Valleys Initiative (a flood management programme releasing regeneration sites for housing and employment) with a £800,000 bid to EUSIF and use £500,000 SDC and £300,000 HLF match funding
- Use the Great Gloucestershire High Street project, led by GFirst LEP, to inform our work on the future of town centres and direct investment
- Extend our successful Skills for Stroud initiatives with schools and employers and work with GFirst LEP and partners to shape a skills strategy for Gloucestershire

## AFFORDABLE HOUSING

### **Our 4 Year Focus**

- Deliver 243 new affordable homes through our £19 million council house building programme
- Implement the sheltered housing modernisation plan
- Reduce the number of empty homes in all tenures
- Drive up standards in private rented housing
- Use £8m of General Fund capital funding to provide homes for affordable rent

### **Key Actions for 2017/18**

- Invest £4.5m in the final phase of the new build programme
- Carry out £6.4m of planned and cyclical capital work to council homes
- Deliver the £1.37m sheltered housing modernisation programme for 2017/18 on key sites
- Agree the content of the four year Homes for Rent programme and deliver the 2017/18 elements

## ENVIRONMENT

### **Our 4 Year Focus**

- Reduce the number of households in fuel poverty through energy efficiency measures
- Complete a review of the Local Plan by 2020
- Reduce household waste going to landfill through cost effective recycling
- Design and implement a Cycling and Walking Plan

### **Key Actions for 2017/18**

- Provide 'warm and well' advice to 400 households in fuel poverty and help 50 low income private households install energy efficiency measures
- Review the refuse and recycling service
- Working with the Environment Agency and landowners, carry out more natural flood management projects throughout the District
- Implement first year projects in the Cycling and Walking Plan
- Work with partners to design an improvement scheme for Stratford Park Lido

## HEALTH AND WELLBEING

### **Our 4 Year Focus**

- To work with partners to help deliver the public health agenda across a range of services including the ageing population
- 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

### **Key Actions 2017/18**

- Invest £60,000 in youth facilities and services across the District
- Promote 'dementia friendly' services and facilities throughout the District, working with business, care and community groups
- Commission 'warm and well' services using £20,000 revenue funding
- Implement the Motor Neurone Disease Charter
- Help 10 vulnerable households carry out essential repairs to their homes using our Healthy Home Loans scheme
- Help local people cope with national changes to the benefits system

## DELIVERY

### **Our 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

### **Key Actions 2017/18**

- Invest in key ICT infrastructure to reduce security risks, assist mobile working and deliver service efficiencies
- Implement 'channel shift' projects that deliver savings and better customer service
- Transfer community buildings and other assets to local organisations as part of implementing our property assets strategy
- Agree the key elements of the 'self financing' plan