



PLANNING & HOUSING OVERVIEW & SCRUTINY PANEL

MONDAY, 16TH NOVEMBER, 2015

At 7.00 pm

in the

COUNCIL CHAMBER - TOWN HALL,

SUPPLEMENTARY AGENDA

PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
6.	<u>COUNCIL STRATEGIC PLAN 2016-2020</u> To comment on the report to be considered by Cabinet on the 26 November 2015.	3 - 24

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Report for: ACTION



Contains Confidential or Exempt Information	NO - Part I
Title	Council Strategic Plan 2016-2020
Responsible Officer(s)	Alison Alexander, Managing Director and Strategic Director for Children's Services.
Contact officer, job title and phone number	David Scott, Head of Governance, Performance and Policy. 01628 796748
Member(s) reporting	Cllr David Burbage, Leader of the Council. Cllr George Bathurst, Principal Member for Policy.
For Consideration By	Cabinet
Date to be Considered	26 November 2015
Implementation Date if Not Called In	Immediately
Affected Wards	All
Keywords/Index	Strategic, plan, strategy, priorities, value for money.

Report Summary

1. This report proposes a new draft four-year strategic plan for the Royal Borough.
2. It requests that Cabinet approve the draft plan (included in Appendix A) and allow it to proceed to Council for their consideration on 15 December 2015.
3. The plan has a vision to make the Royal Borough a great place to live, work, play and do business. It has four strategic priorities; Residents First, Value for Money, Delivering Together and Equipping Ourselves for the Future.

If recommendations are adopted, how will residents benefit?

Benefits to residents and reasons why they will benefit	Dates by which residents can expect to notice a difference
Residents, staff and partners will be better informed about the role of the Council and its direction of travel for the next four years.	1 April 2016.
The Council and its partners will be able to deliver a better and more efficient service to residents.	1 April 2016.

1. Details of Recommendations

RECOMMENDATION: That Cabinet:

- i. Approves the draft Council Strategic Plan 2016-2020 and recommends it proceed to Council for their consideration on 15 December 2015.
- ii. Delegates authority to the Managing Director and Leader of the Council in consultation with the Principal Member for Policy to make alterations to the proposed plan ahead of its submission to Council.

2. Background and Options Considered

A strategic plan is important to ensure that the Council's residents, staff and partners are fully informed of the future direction of the Royal Borough. The Council has a clear ambition to make the Royal Borough a great place to live, work, play and do business.

The proposed plan (included in Appendix A) aims to show how the Council will develop over the next four years and continue to improve services to residents while keeping Council Tax low.

The plan has been developed and consulted on by the senior leadership team. It will be refreshed annually. The new strategic plan will be used to assist in the drawing up of the annual budget, annual service directory plans and other strategic documents. It complements the current administration's manifesto.

The new strategic plan is built upon the last Corporate Strategy 2010-2015 and continues with the strategic priorities:

- **Residents First.** Residents will be put before administrative convenience or historic ways of doing things. Outcomes will be put before process. The outcome to the resident, whether it be their weekly bin collection, the opportunity for a fantastic education or to retain their independence in old age will always be the Council's focus.
- **Value for Money.** The Council will take care with the taxpayers' money and will never forget whose money it is. The Royal Borough will continue to be a council where low tax is the norm, but where services are improved through the use of technology, best practice and multi-skilling.
- **Deliver Together.** The strategic plan cannot be delivered in isolation. The Council will continue to deliver together with others in the public, private and voluntary sectors.
- **Equipping Ourselves for the Future.** The Council will continue to recruit, develop and motivate employees who constantly seek to deliver better outcomes for residents.

During the last corporate plan period, Council Tax was cut six times, savings of £41.5 million achieved and 88% of residents report being very or fairly satisfied with the Royal Borough as a place to live in 2014/15 (compared to 85% in 2013 and 78%

in both 2012 and 2011). This was against a backdrop of a continuing reduction in Government funding.

The following statement is included within the proposed plan:

“The Royal Borough will continue to be an efficient and effective Council, providing low cost but high quality services driven by technology. Services that our residents expect will continue, however the way that they are supplied may be different. We understand that what is important to the resident is the outcome and not whether a service is delivered in house or by an external provider. Long term planning, with a relentless focus on the desired outcome is essential and will mean that the Royal Borough is a great place to live, work, play and do business, supported by a modern, dynamic and successful council”.

If the plan is adopted, what will be different for residents in four years time?

- Residents will be able to access services in the most convenient way for them, and get their issue resolved right first time, every time.
- Council Services will be available for longer and in more locations.
- Residents will enjoy vibrant town centres.
- Technology will deliver quality services.
- Low Council tax will continue to be the norm.
- Green belt will continue to be protected as well as the unique character of our towns, villages and countryside.
- Residents will benefit from Crossrail and other investments in infrastructure.
- More residents will have the opportunity for home ownership.
- Residents will have more choice in education.
- Residents will continue to enjoy healthy lifestyles and will continue to be supported in their old age.

Communicating the Council Strategic Plan

The plan will be promoted and used through:

Internal

- Discussion at management meetings at all levels and cascading through teams.
- Staff appraisal objectives.
- Posters and flyers with key points and priorities.
- Prominent publication on the intranet.

External

- Council documents and reports.
- Briefings with Council partners, e.g. Parish Councils, the Police and Clinical Commissioning Groups.
- Prominent publication on the RBWM website.
- Article in Around the Royal Borough.

Option	Comments
Approve the proposed Council Strategic Plan.	This option is recommended. Approving the proposed strategic plan will result in an improved focus and clarity regarding the priorities and approach of the Council.
Request changes are made to the proposed Council Strategic Plan.	Any requests for change will be evaluated and incorporated if appropriate.
Do not approve the proposed Council Strategic Plan.	This option is not recommended. Without an approved strategic plan there will be less clarity for staff and residents regarding the priorities and approach of the Council.

3. Key Implications

Defined Outcomes	Unmet	Met	Exceeded	Significantly Exceeded	Date they should be delivered by
Percentage of KPIs achieved in the IPMR over two years	Below 60%	60-79%	80–89%	90% or above	1 April 2017
Resident satisfaction (Very or fairly satisfied as a place to live)	Below 80%	80-90%	91-95%	95%	1 April 2017
Staff Survey Satisfaction*	Below 50%	50-69%	70-80%	Above 80%	1 April 2017

*Will be reviewed after 2016 staff survey results have been analysed.

4. Financial Details

a) Financial impact on the budget

Estimate	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20
	Revenue	Revenue	Revenue	Revenue
Addition	N/A	N/A	N/A	N/A
Reduction	N/A	N/A	N/A	N/A

Estimate	Year 1 2016/17	Year 2 2017/18	Year 3 2018/19	Year 4 2019/20
	Capital	Capital	Capital	Capital
Addition	N/A	N/A	N/A	N/A
Reduction	N/A	N/A	N/A	N/A

b) Financial information

This strategy will inform the Council's Budget.

5. Legal Implications

Under the Constitution, the Council is required to set the policy framework and the budget. The framework includes statutory plans but also non statutory plans which are produced either by government recommendation or as a matter of local choice. The Strategic Plan is considered one of the Council's most important documents as it sets out the Council's role in making the Royal Borough a great place to live, work, play and do business.

6. Value for Money

This remains a priority within the draft strategic plan.

7. Sustainability Impact Appraisal

N/A

8. Risk Management

Risks	Uncontrolled Risk	Controls	Controlled Risk
The Council does not have an agreed set of core priorities to work towards.	High	The strategic plan is adopted by Council setting out key objectives.	Low
The Council receives less funding from Government.	High	The strategic plan will assist the Council in ensuring that all spend delivers value for money	Low
The strategic plan does not deliver its agreed objectives.	Medium	An annual report will be published to summarise the Council's progress and identify areas for improvement.	Low

9. Links to Strategic Objectives

These remain the same as the last strategic plan

Our Strategic Objectives are:

Residents First

- Support Children and Young People
- Encourage Healthy People and Lifestyles

- Improve the Environment, Economy and Transport
- Work for safer and stronger communities

Value for Money

- Deliver Economic Services
- Improve the use of technology
- Increase non-Council Tax Revenue
- Invest in the future

Delivering Together

- Enhanced Customer Services
- Deliver Effective Services
- Strengthen Partnerships

Equipping Ourselves for the Future

- Equipping Our Workforce
- Developing Our systems and Structures
- Changing Our Culture

10. Equalities, Human Rights and Community Cohesion

N/A

11. Staffing/Workforce and Accommodation Implications

N/A

12. Property and Assets

N/A

13. Any Other Implications

N/A

14. Consultation

- Members
- Strategic Management Team
- Staff

15. Timetable for Implementation

Action	Date
Report presented to Cabinet for approval	26 November 2015
Plan presented to Council for adoption	15 December 2015
Strategic plan commences	1 April 2016

16. Appendices

- Appendix A - Proposed Council Strategic Plan 2016-2010.

17. Background Information

- Council Corporate Plan 2010-2015

18. Consultation

Name of consultee	Post held and Department	Date sent	Date received	See comments in paragraph:
Internal				
Cllr Burbage	Leader of the Council	09/11/2015	12/11/15	
Cllr Bathurst	Principal Member for Policy	10/11/2015		
Alison Alexander	Managing Director and Strategic Director for Children's Services	09/11/2015		
David Scott	Head of Governance, Performance and Policy	09/11/2015		
Andrew Brooker	Interim Strategic Director of Corporate Services	09/11/2015		
Simon Fletcher	Strategic Director of Operations	09/11/2015		
Sean O'Connor	Legal	10/11/2015		

Report History

Decision type:	Urgency item?
Key decision	No

Full name of report author	Job title	Full contact no:
Christopher Targowski	Cabinet Policy Manager	01628 796321
Louisa Dean	Communications and Marketing Manager	01628 796410

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Council Strategic Plan 2016-2020

www.rbwm.gov.uk



Royal Borough
of Windsor &
Maidenhead



Introduction

We are ambitious to ensure the Royal Borough of Windsor and Maidenhead continues to be a great place to live, work play and do business.

As a modern, dynamic, successful council:

We will deliver real benefits to our communities by **putting residents first** – not bureaucracy and red tape. Whether it is maintaining a weekly bin collection, providing opportunities for an outstanding education or assisting older people to retain dignity and independence in old age, people will always be our focus not administrative convenience;

We commit to achieving the best for residents whilst also being good **value for money**. We take care with taxpayers' money, never forgetting whose money it really is. We will continue to keep council tax to a minimum, but reinforce our promise to continually improve services such as through the use of technology, innovation, best practice and multi-skilling staff;

We can only do this if we **deliver together** in partnership with residents, community groups, businesses and others across the public, private and voluntary sector;

We are determined to **equip ourselves for the future**, in order to achieve all this through our four year ambitious transformation programme, stretching right across all levels of the council. Improving partnership working, driving up customer satisfaction levels, ideally at a lower cost, and all for the benefit of residents and businesses in achieving their own aspirations.



Cllr David Burbage
Leader of the Council



Alison Alexander
Managing Director

Royal Borough Facts

The Royal Borough

- Total population: 146,300.
- Borough size: 79 miles²
- Number of houses (Band D equivalent): 64,000.
- Band D Council Tax: £906.95
- Number of businesses: 8,375.
- Employment rate: 79.4% (national average 73.5%).
- Two MPs: Theresa May (Maidenhead) and Adam Afriyie (Windsor).

The council

- Expenditure: £80.3m via service directorates and £9m other spend (debt, finance costs etc.).
- Income: £60.1m council tax and £29.2m from central government.
- Council staff: 1,346 (headcount), 1,136 FTE.
- Volunteers: 3,200
- Responsible for around 400 different tasks.

Education, children and family support

- 19,000 pupils: 8,000 primary age, 11,000 secondary age.
- 65 schools + 1 virtual including 42 junior, primary and first schools and 14 secondary (including 4 middle)
- Ofsted ratings: 73% rated good or outstanding.
- 9% of school age children on free school meals (national average 18.3%).
- 13 Children's Centres. 9 Youth Centres.
- 750 statements of Special Educational Needs.
- Corporate parent to around 110 children.
- Support more than 150 Borough families with multiple complex needs.

Adult social care and support

- Adult social care clients: 750 (16-64) 2,000 (65+).
- 48 older people's homes.
- Homelessness advice and Information Service.
- 2 residential care and respite for people with Learning Disabilities
- Community day care resource at Boyn Grove.
- 510 households on the housing register.

Royal Borough Facts (continued)

Public health

- Life expectancy at birth: 81 (male) 85 (female). National average of 79.
- 2 clinical commissioning groups (Bracknell & Ascot CCG and Windsor, Ascot & Maidenhead CCG) covering 23 GP practices.
- Pooled budget of £9m with the 2 CCGs.
- 1 community health provider (Berkshire Healthcare Foundation Trust).
- 3 hospitals.

Community, leisure and living

- 9 community centres.
- 12 library buildings, one container library visiting 5 sites and one mobile library.
- 200 hectares of managed parks and open spaces.
- 5 leisure centres (externally managed).
- 4 cemeteries.
- 1 Windsor and Royal Borough Museum.
- 7.1 million visitors a year

Planning and housing

- Average house price: £420k.
- 83% greenbelt.
- 4,500 planning applications received per year.

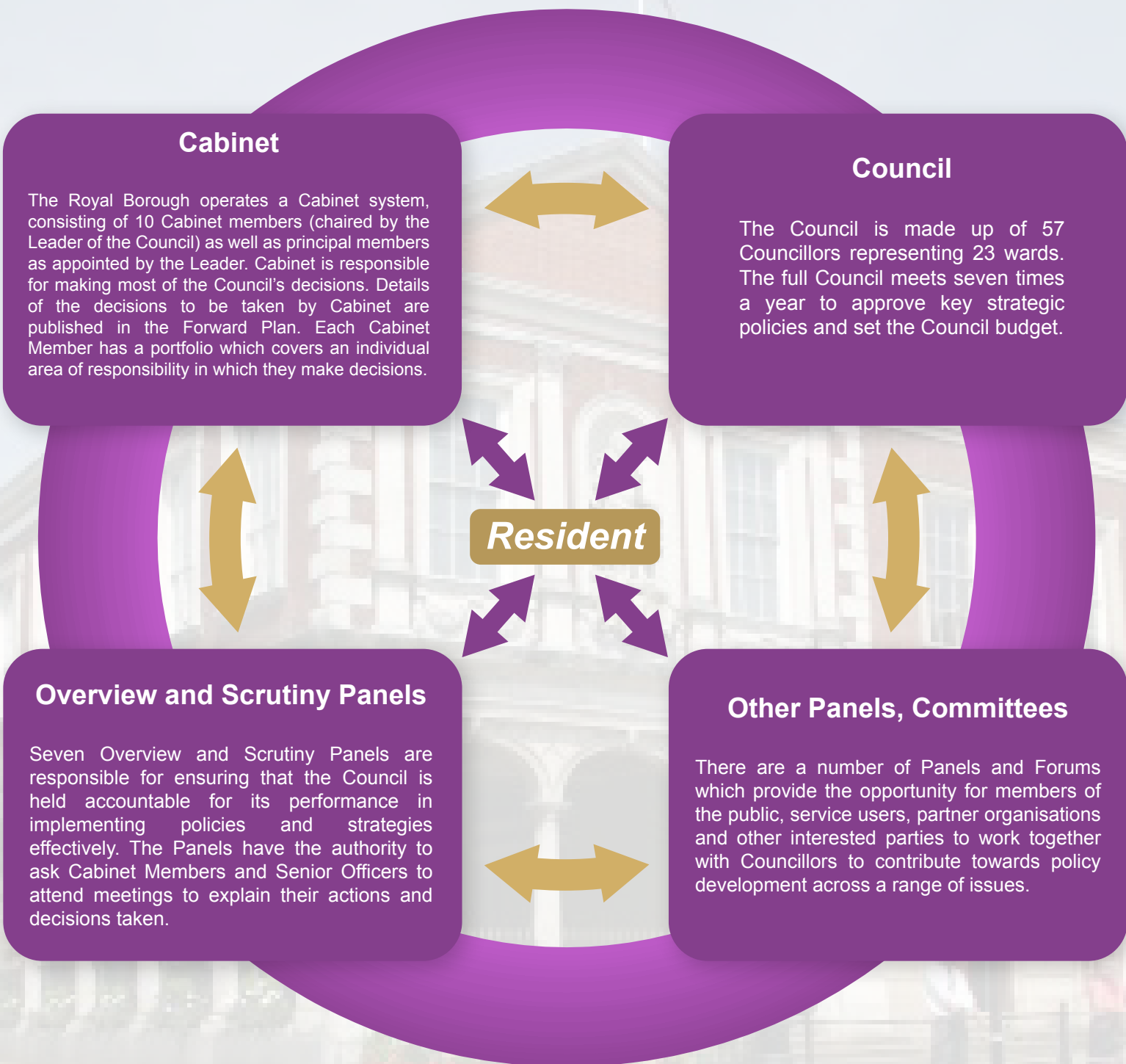
Highways, parking and environment

- Road network: 375 miles.
- Resurface 4 miles of road a month.
- 2.7m visitors to Borough car parks per year (approximately 5,800 spaces).
- 1 emergency centre (Tinkers Lane).
- Collect 71,000 tonnes of refuse, recycling, food waste and green waste a year.

Democracy and customer services

- 23 wards and 57 elected members.
- 14 Parish Councils plus one Town Council (Eton).
- 350 member meetings.
- 254,000 calls, 25,000 emails and 7,000 web chats received by the Customer Service Centre every year.

The Council and Democracy



Delivering Service Performance





Our Strategic Priorities

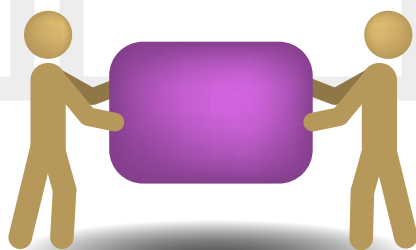
**Residents
First**



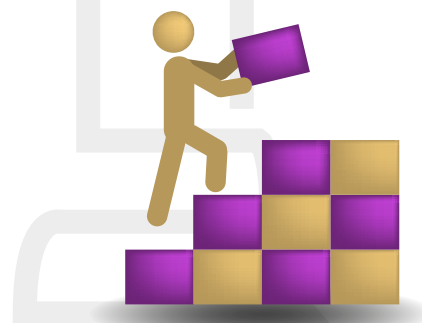
**Value for
Money**



**Deliver
Together**



**Equipping Ourselves
for the Future**



Residents First

In order to achieve this we will...

Support children and young people

1. Ensure every young person in the Borough has the opportunity for an excellent education both academic and vocational
2. Ensure every child is safe

Some of the ways we will measure:

Standards and Quality of Education in the Royal Borough of Windsor and Maidenhead (annual report)

% of 16-19 year olds who are not in Education, Employment or Training (IPMR)*

Total number of young people at risk of, or subject to, Child Sexual Exploitation (CSE) in the Borough (IPMR)

Encourage healthy people and lifestyles

1. We will continue to implement the health and well being strategy
2. Have excellent sports and leisure facilities, including libraries and parks

Some of the ways we will measure:

The outcomes of the Joint Health and Wellbeing Strategy (2013-2016)

Total number of attendances at Leisure Centres (IPMR)

Number of people taking up health checks (IPMR)

Improve the environment, economy and transport

1. Support the regeneration of our towns whilst protecting the character of the Royal Borough
2. Invest in our Borough

Some of the ways we will measure:

Submitting a Local Borough Plan

The Annual Budget (capital spend)

Number of highway schemes delivered (IPMR)

Work for safer and stronger communities

1. We will increase and cross-skill our Community Wardens
2. We will safeguard our residents

Some of the ways we will measure:

Number of families supported by the intensive family support programme (IPMR)

Number of Licensing compliance operations completed (IPMR)

**Integrated Performance Management Report*

Deliver Together

In order to achieve this we will...

Enhance customer services

1. Bring customer services closer to residents by using community facilities
2. Use technology to bring in more 24/7 services and enhance our existing customer service

Some of the ways we will measure:

Annual Residents Satisfaction Survey

In month time taken to process Housing Benefit and Council Tax Support new claims and change events (IPMR)

Call abandoned rate (IPMR)

Deliver effective services

1. Learn from others when it comes to best practice and benchmarking
2. Look at different ways of delivering services but remember that the outcome for the resident is the most important

Some of the ways we will measure:

The corporate transformation programme

The quarterly integrated performance management report

Annual Residents Satisfaction Survey

Strengthen partnerships

1. We will work with all our partners, in the private, public and voluntary sector to deliver the best outcomes for residents
2. Devolve powers to organisations and individuals

Some of the ways we will measure:

Number of volunteers supporting Council services (IPMR)

OFSTED improvement plan 2015 - 16

Better Care Fund



Value for Money

In order to achieve this we will...

Deliver economic services

1. Keep council tax low
2. Reduce our high cost placements

Some of the ways we will measure:

The annual budget

Combined savings tracker (IPMR)

Recruit RBWM approved foster carers (IPMR)

Number of permanent admissions to residential or nursing care 65+ made in a year (IPMR)

Improve use of technology

1. Use technology to help improve our customer service and outcome for residents

Some of the ways we will measure:

Number of new people receiving Telecare (IPMR)

Corporate Project Tracker (IPMR)

Cabinet outcomes tracker (IPMR)

Increase non-council tax revenue

1. Intelligent use of the Borough's assets to increase income
2. Maximise our ability to collect business rates and plan carefully for any changes in government policy

Some of the ways we will measure:

% of in-year Business Rates Collected (IPMR)

Rents receivable as a percentage of total rental value of commercial estate (IPMR)

Invest in the future

1. Develop services that will innovate to meet future demand
2. Deliver a home ownership plan through shared equity and other models where the resident has a stake in their property

Some of the ways we will measure:

Corporate Project Tracker (IPMR)

Annual Section 106 projects review report

Equipping Ourselves for the Future

In order to achieve this we will...

Equip our workforce

1. Invest in learning and development
2. Multi – skill our workforce

Some of the ways we will measure:

Working days lost per FTE (IPMR)
% Staff Turnover (IPMR)
Annual Staff Survey

Develop our systems and structures

1. Introduce a “tell us once” Customer Relationship Management system
2. Joined up working across directorates

Some of the ways we will measure:

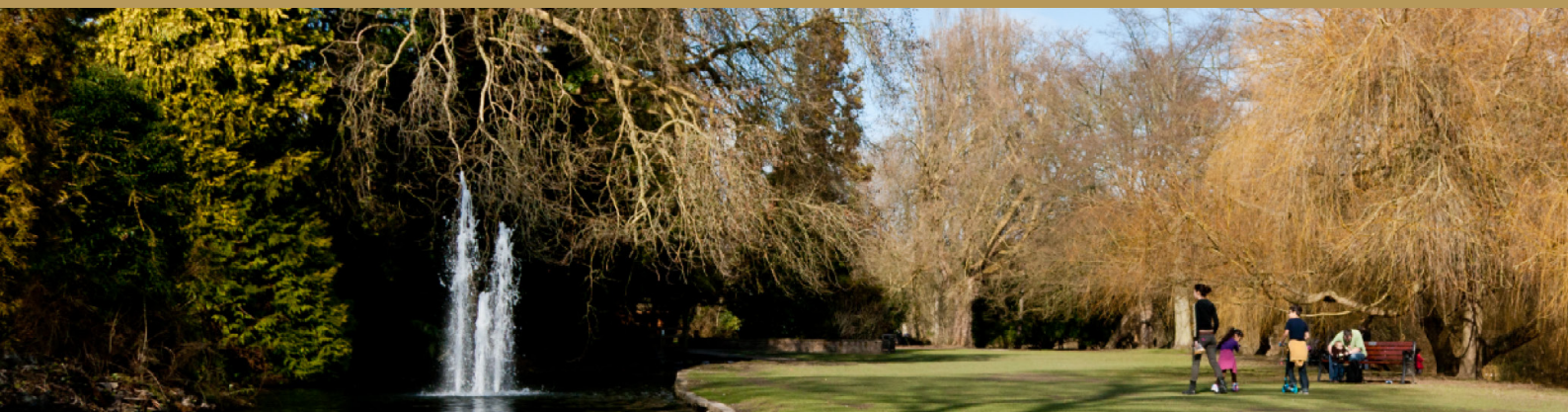
Corporate transformation programme

Change our culture

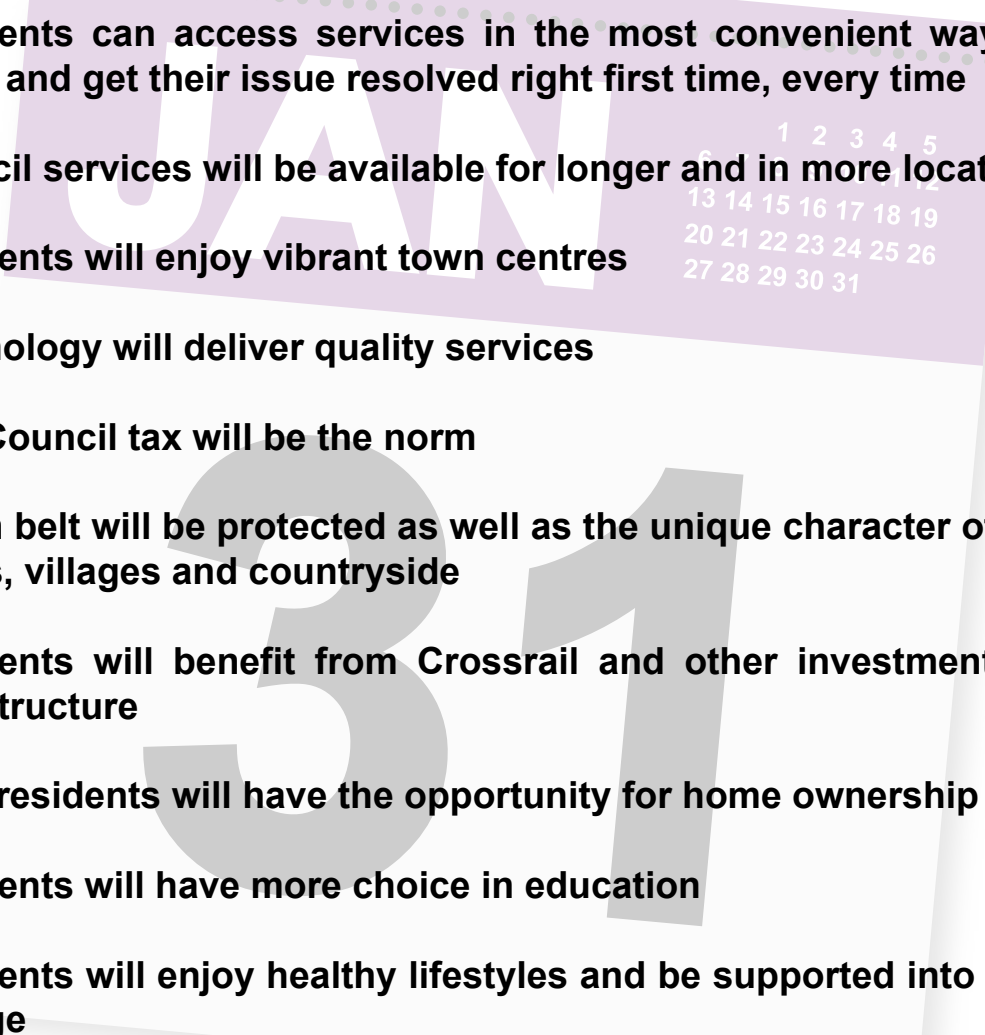
1. Better use of mobile technology
2. Deliver the transformation programme

Some of the ways we will measure:

Annual staff survey
Annual resident survey



What will be different for residents in four years time

- 
- Residents can access services in the most convenient way for them, and get their issue resolved right first time, every time
 - Council services will be available for longer and in more locations
 - Residents will enjoy vibrant town centres
 - Technology will deliver quality services
 - Low Council tax will be the norm
 - Green belt will be protected as well as the unique character of our towns, villages and countryside
 - Residents will benefit from Crossrail and other investments in infrastructure
 - More residents will have the opportunity for home ownership
 - Residents will have more choice in education
 - Residents will enjoy healthy lifestyles and be supported into their old age

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Royal Borough
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