



# CORPORATE SERVICES OVERVIEW AND SCRUTINY PANEL

MONDAY, 23RD NOVEMBER, 2015

At 5.00 pm

in the

CONFERENCE ROOM - YORK HOUSE,

## SUPPLEMENTARY AGENDA

### PART I

<u>ITEM</u>	<u>SUBJECT</u>	<u>PAGE NO</u>
3.	<u>COUNCIL STRATEGIC PLAN 2016-2020</u> To comment on the report being considered by Cabinet and Council.	3 - 22

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Report for: ACTION



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

## Report Summary

1. This report proposes a new four-year strategic plan for the Royal Borough. The plan sets out the Council's vision to make the Royal Borough a great place to live, work, play and do business. The four strategic priorities underpinning the vision are carried through from the Council's previous strategic plan because they remain relevant. The four strategic priorities, which our staff deliver against daily, are: Residents First, Value for Money, Delivering Together and Equipping Ourselves for the Future.
2. It is recommended that Cabinet approve the draft plan, attached at Appendix A, for and send it to full Council for their consideration on 15 December 2015.

## 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
1. Residents will have clarity on the work of the council, how residents have been served and future benefits.	1 April 2016.
2. Residents will be informed to be able to hold the council to account for performance.	1 April 2016.

## 1. DETAILS OF RECOMMENDATIONS

### RECOMMENDATIONS: That Cabinet:

- i. **Approve the draft Council Strategic Plan 2016-2020 and recommends it proceed to Council for their consideration on 15 December 2015.**
- ii. **Delegate 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. REASON FOR RECOMMENDATION(S) AND OPTIONS CONSIDERED

- 2.1 A strategic plan ensures that the Council's residents, staff and partners are fully informed of the Council's strategic plans and priorities for the forthcoming period. The previous Council Strategic Plan expired in 2015.
- 2.2 The new Strategic Plan, attached at Appendix A, reflects back over the last few years as well as setting out how the Council will continue to put residents first; secure value for money in all that it does; work with the wider public sector, the voluntary and private sector in the Borough to ensure that the Borough is equipped for the future.
- 2.3 The Plan spans four years, but Full Council will review it annually – to ensure the council has delivered as it planned, and that it remains current.
- 2.4 The vision and strategic priorities in the Strategic Plan are used to set operating priorities of the individual Directorates and teams across the council as well as complementing the current administration's manifesto. In addition the Council annual budget is set against the backdrop of its Strategic Plan. Inform the annual budget, a
- 2.5 The Strategic Plan 2016-20 has built upon the last Corporate Strategy 2010-2015. The strategic priorities remain the same because we believe they are important to our residents and therefore are at the heart of the council business. Over the last four years the Council has gained a track record in delivering against these priorities. As a consequence the Borough's residents have high expectations of the Council. Over the next four years the Council will continue to meet residents' expectations through :
  - **Put Residents First.** Deliver real benefits to our communities by putting residents first – not bureaucracy and red tape. Listen to our residents as they come first and keep on listening and act upon what they say. 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. During the last Corporate Plan period, 2010-15, resident satisfaction increased. 88% of residents reported 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.

- **Achieve Value for Money.** Commit to achieving the best for residents whilst being good value for money. Take care with taxpayers' money, never forgetting whose money it really is. Continue to keep council tax to a minimum, but reinforce our promise to continually improve services through the use of technology, innovation, best practice and multi-skilling staff. During the last corporate plan period, 2010-2015 Council Tax was cut six times, savings of £41.5 million achieved. This was against a backdrop of a continuing reduction in Government funding.
- **Deliver Together.** Deliver together in partnership with residents, community groups, businesses and others across the public, voluntary and private sector.
- **Equipping Ourselves for the Future.** Through our continuous focus on transforming our services - stretching 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.

2.6 Through adopting this Strategic Plan the Council will be committing to residents that things will continue to meet their need and improve the community in which they live work and play in. For instance:

<p><b>Residents First</b> Residents will have more choice in education.</p> <p>Residents will enjoy healthy lifestyles and be supported into old age.</p> <p>Residents will enjoy vibrant town centres benefitting from Crossrail and other major infrastructure investments while retaining the unique character of our towns, villages and green belt countryside</p>		
<p><b>Value for Money</b></p> <p>Low Council Tax will be the norm.</p> <p>Improved services for less costs to the tax payer.</p> <p>More residents will have the opportunity to own their own home.</p>	<p><b>Delivering Together</b></p> <p>Council services will be available for longer and in more locations</p> <p>Residents can access services in the most convenient way for them, and get their issue resolved first time</p>	<p><b>Equipping Ourselves for the Future</b></p> <p>Mobile technology will enable us to deliver services where residents need them, when they want them.</p> <p>Investing in our staff and encouraging joined up working to deliver seamless front line services.</p>

**Evidencing delivery against the Council Strategic Plan**

2.7 The Strategic Plan will form the base of all council documents and reports and material will evidence impact against the four strategic priorities, for instance:

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

Option	Comments
Approve the proposed Council Strategic Plan.  <b>Recommended</b>	Approving the proposed strategic plan will result in an improved focus and clarity regarding the priorities and approach of the Council.
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%	Above 95%	1 April 2017
Staff Survey Satisfaction*	Below 50%	50-69%	70-80%	Above 80%	1 April 2017

\*This will be reviewed after the 2016 staff survey results.

### 4. FINANCIAL DETAILS

#### 4.1 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

## 5. LEGAL IMPLICATIONS

- 5.1 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

- 6.1 A main strategic priority of the Strategic Plan is to achieve value for money.

## 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

- 9.1 These remain the same as the previous Corporate Plan:

<b>Residents First</b> Support Children and Young People Encourage Healthy People and Lifestyles Improve the Environment, Economy and Transport Work for safer and stronger	<b>Value for Money</b> Deliver Economic Services Improve the use of technology Increase non-Council Tax Revenue Invest in the future
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communities	
<b>Delivering Together</b> Enhanced Customer Services Deliver Effective Services Strengthen Partnerships	<b>Equipping Ourselves for the Future</b> 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

### 14.1 Consultation has taken place with:

- Elected Members and Overview and Scrutiny Panels.
- Strategic leadership of the council
- 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

16.1 Appendix A - Council Strategic Plan 2016/20.

## 17. BACKGROUND INFORMATION

17.1 Council Corporate Plan 2010-2015.

## 18. CONSULTATION

Name of consultee	Post held	Date sent	Date received	Comments
<b>Internal</b>				
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	21/11/1	Comments
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		
Christabel Shawcross	Deputy Managing Director and Strategic Director Adults			
Sean O'Connor	Legal	10/11/2015		

#### REPORT HISTORY

<b>Decision type:</b>	<b>Urgency item?</b>
Key decision	No

<b>Full name of report author</b>	<b>Job title</b>	<b>Full contact no:</b>
Christopher Targowski	Cabinet Policy Manager	01628 796321
Louisa Dean	Communications and Marketing Manager	01628 796410
Anna Trott	Cabinet Secretary	

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# Council Strategic Plan 2016-2020

[www.rbwm.gov.uk](http://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. We will listen to our residents as they come first and we will keep on listening and act upon what they say. 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**

# *What will be different for residents in four years time*

## **Residents First**

Residents will have more choice in education.

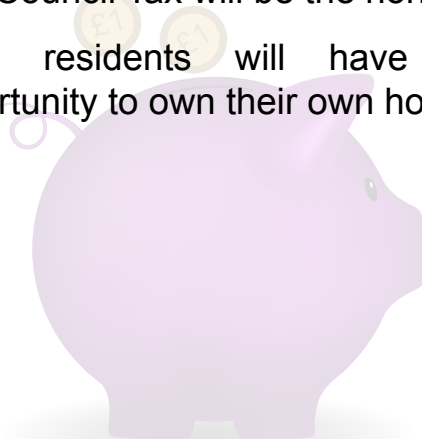
Residents will enjoy healthy lifestyles and be supported into old age.

Residents will enjoy vibrant town centres benefitting from Crossrail and other major infrastructure investments while retaining the unique character of our towns, villages and green belt countryside.

## **Value for Money**

Low Council Tax will be the norm.

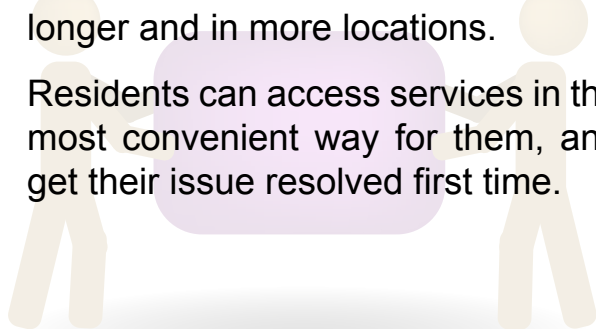
More residents will have the opportunity to own their own home.



## **Delivering Together**

Council services will be available for longer and in more locations.

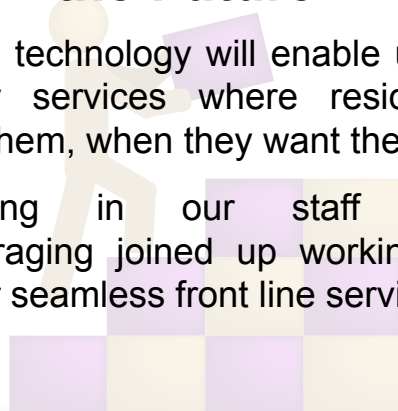
Residents can access services in the most convenient way for them, and get their issue resolved first time.



## **Equip Ourselves for the Future**

Mobile technology will enable us to deliver services where residents need them, when they want them.

Investing in our staff and encouraging joined up working to deliver seamless front line services.



# Royal Borough Facts

## The Royal Borough

- Total population: 146,300
- Borough size: 79 miles<sup>2</sup>
- 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 member
- 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

## Council

The Council is made up of 57 Councillors representing 23 wards. The full Council meets seven times a year to approve key strategic policies and set the Council budget.

## Cabinet

The Royal Borough operates a Cabinet system, consisting of 10 Cabinet members (chaired by the Leader of the Council) as well as principal members as appointed by the Leader. Cabinet is responsible for making most of the Council's decisions. Details of the decisions to be taken by Cabinet are published in the Forward Plan. Each Cabinet Member has a portfolio which covers an individual area of responsibility in which they make decisions.

## Resident

## Overview and Scrutiny Panels

Seven Overview and Scrutiny Panels are responsible for ensuring that the Council is held accountable for its performance in implementing policies and strategies effectively. The Panels have the authority to ask Cabinet Members and Senior Officers to attend meetings to explain their actions and decisions taken.

## Other Panels, Committees

There are a number of Panels and Forums which provide the opportunity for members of the public, service users, partner organisations and other interested parties to work together with Councillors to contribute towards policy development across a range of issues.



## 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 academic and vocational education;
2. Ensure every child is safe

#### Some of the ways we will measure this are:

- Standards & Quality of Education in the Royal Borough of Windsor & Maidenhead
- % of schools rated Good or Outstanding
- % of pupils progressing and attaining above national average
- % of FSM pupils achieving in line with the population
- % of children’s referrals declining
- % of children in care declining but for those in care their outcomes improving
- Children being better protected from harm such as Child Sexual Exploitation
- Our safeguarding judged as Good

### Encourage healthy people and lifestyles

1. We will deliver against our Health & Wellbeing Strategy
2. Maintain excellent sports and leisure facilities, including libraries and parks
3. Public Health will be incorporated into all council business

#### Some of the ways we will measure this are:

- Declining obesity
- Childhood immunisation levels increasing
- Smoking levels declining especially during pregnancy
- Fewer residents dependent on drugs and alcohol
- Increased take up at leisure facilities
- Residents of all ages taking up health checks
- Successful delivery against the Health & Wellbeing Strategy indicators

### Improve the environment, economy and transport

1. Supporting the regeneration of our towns whilst protecting the character of the Royal Borough
2. Continuing to invest in our borough

#### Some of the ways we will measure this are:

- Submitting a Borough Local Plan
- The Annual Budget
- Successful delivery of highways schemes
- Increased satisfaction in our roads
- Increased footfall in our town centres
- Growth in business rates / council tax collection
- Successfully planning for the arrival of Crossrail

### 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 this are:

- Number of licensing compliance operations completed
- Number of families supported by the Intensive Family Support Programme
- Growing numbers of people using technology such as Telecare
- Number of families supported early (by Children’s Centres and Youth Support) to prevent escalation and referral to social care
- Enforcement cases - number of closures

## *Deliver Together “in order to achieve this we will”...*

### **Enhance customer services**

1. Bringing customer services closer to the resident by making greater use of community facilities such as libraries
2. Use technology to bring in more 24/7 services, enhancing our existing out-of-hours access to council services

#### **Some of the ways we will measure this are:**

- Annual Residents’ Survey
- Improved call abandoned rates
- Improved levels of customer satisfaction
- Fewer complaints received
- Number of services accessible outside of Town Hall / York House

### **Deliver effective services**

1. Learn from others by effecting best practice internally, nationally and from abroad as well as applying effective use of benchmarking
2. Looking at delivering services differently, remembering the outcome for the resident is more important than the process

#### **Some of the ways we will measure this are:**

- Delivering against our corporate transformation programme
- Improved performance in the annual residents’ survey
- Improving the Royal Borough’s performance against appropriate local and national benchmarks of success

### **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. Devolving powers to organisations and individuals to localise decision making

#### **Some of the ways we will measure this are:**

- Number of volunteers supporting council services
- Increased engagement with and support from the LEP and other partners
- Increasing non-council tax / business rate revenue streams
- Improved performance in Big Society initiatives such as Adopt A Street, Adopt a Tree etc
- Amount of external funding drawn down



## 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 this are:

- Annual Budget
- Combined savings tracker
- Recruitment of approved foster carers
- Number of permanent admissions to residential or nursing care 65+ made in a year
- Amount of external funding drawn down

### Improve use of technology

1. Deliver improved customer services through the use of technology
2. Deliver other improved outcomes for residents through the use of technology such as in adult social care
3. Ambition to relaunch our resident card to provide better functionality, offers and improved value for money

#### Some of the ways we will measure this are:

- Number of new people receiving Telecare
- Corporate Project tracker
- Cabinet Outcomes tracker

### Increase non-council tax revenue

1. Intelligent use of the Borough’s assets to increase income
2. Maximise our ability to collect business rates, planning carefully for any changes in national policy
3. In line with our commitment to strengthening partnerships, seek greater external investment in the Borough through a variety of means such as Joint Ventures, the Local Enterprise Partnership and other sources

#### Some of the ways we will measure this are:

- % of in-year Business Rates collected
- Rents receivable as a percentage of total rental value of commercial estate
- Amount of external funding drawn down
- Amount of CIL / s106 levels secured
- Library / Museum income and other income streams

### Invest in the future

1. Develop innovative services that will help to meet future challenges and demand
2. Delivering 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 this are:

- Corporate Project Tracker
- Annual Section 106 projects review
- CIL review once increased numbers of residents helped on to the housing ladder

## Equipping Ourselves for the Future “in order to achieve this we will”...

### Equip our workforce

1. Invest in learning and development for our staff
2. Multi-skill our workforce

#### Some of the ways we will measure this are:

- Increased levels of staff satisfaction in annual staff survey
- % voluntary staff turnover
- Increasing levels of engagement with the council's learning and development programme
- Information gathered from staff appraisals

### Develop our systems and structures

1. Digitalisation of the council's systems to further develop the ambitions for a 24/7 council
2. Joined-up working across the council to help engender a "tell us once" ethos improving outcomes for residents

#### Some of the ways we will measure this are:

- Corporate transformation programme
- Fewer complaints relating to avoidable contact

### Change our culture

1. Better use of mobile technology
2. Deliver against the council's transformation programme

#### Some of the ways we will measure this are:

- Delivery against the Corporate Project tracker eg. Improved use of project management software
- Increasingly paperless council
- Annual staff survey
- Delivery against the Capital Programme



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