



COUNCIL

**Meeting: Thursday, 17th July 2014 at 19.00 hours
in Civic Suite, North Warehouse, The Docks, Gloucester, GL1 2EP**

ADDENDUM

The following item although provided for on the agenda front sheet was not available at the time of dispatch:

8.	COUNCIL PLAN 2014-2017 (PAGES 3 - 8) To receive the report of the Leader of the Council and the Cabinet Member for Performance and Resources concerning the final draft of the Council Plan for 2014-2017.
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Yours sincerely

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Martin Shields
Corporate Director of Services and Neighbourhoods

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Meeting:	Council	Date:	17 th July 2014
Subject:	Council Plan 2014 – 2017		
Report Of:	Leader and Cabinet Member for Performance and Resources		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	Yes
Contact Officer:	Sadie Neal		
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Appendices:	1. Draft Council Plan 2014 – 2017		

FOR GENERAL RELEASE

NOTE: The special circumstances for non-compliance with Access to Information Rule 5 and Section 100B (4) of the Local Government Act 1972 (as amended) (items not considered unless the agenda is open to inspection at least five days in advance of the meeting) were to allow for late amendments to the appendix.

1.0 Purpose of Report

- 1.1 This report presents the final draft of the Council Plan for 2014 – 2017 for comments and recommendations. The Council Plan details the priorities and plans for delivery, for the Council over the next three years. (Appendix 1).

2.0 Recommendations

- 2.1 Council is asked to **RESOLVE** that the final draft of the Council Plan for 2014-17 be approved and adopted.

3.0 Background and Key Issues

- 3.1 The Council Plan sets out how Gloucester City Council intends to deliver its role in improving, developing and promoting the economic, environmental and social wellbeing of communities in the City over the next three years. It will replace the previous Council Plan, which covers the period 2011 – 2014.
- 3.2 Over the last few months the administration, working with officers, has driven the process to confirm the priorities for the Council going forward. The review of the existing Corporate Plan 2011 – 2014 started back in May 2013 with facilitated discussion and relevant officer input.

- 3.3 Reference was made to other key strategic documents adopted by the Council in the revision of existing priorities. The Council Plan complements the City Vision (sustainable community strategy) and fully supports the vision and strategic priorities of the Gloucester Partnership.
- 3.4 A task and finish group was set up to progress and monitor the process associated with the review of the existing Council Plan. This group consisted of cabinet members and council officers and met four times between May 2013 and December 2013. Wider opportunities have been made available for input from members of the administration.
- 3.5 During September 2013 all City Council staff had the opportunity to attend sessions to look at the draft objectives as formulated by members and GLT. Workshops were undertaken to help identify how we will progress and achieve against the new objectives. This helped to inform the Key Actions & Projects section of the Council Plan as well as helping staff understand what we are working towards over the next few years.
- 3.6 The key priorities identified for the next three years are:
- **Prosperity** – Growing Gloucester's economy
 - **People** – Working with our communities
 - **Place** – Creating pride in our city and improving our environment
 - **Performance** – Sound finances and strong performance

As stated in 3.3, these priorities complement and align themselves with the City Vision and support the strategic priorities of the Gloucester Partnership.

- 3.7 The plan retains a strong emphasis on economic development and regeneration as this is an ongoing task and there are key projects to continue. Resources will be allocated to development in these areas. There is a strong focus on performance and financial viability where this will underpin progress of key projects and development of services. We have also focused on how we work with our communities actively supporting and assisting communities to help themselves. We are also keen to link the physical and social regeneration objectives to maximise the opportunities presented in addressing social inequality in the City.
- 3.8 The Council will therefore be directing its resources towards achieving these priorities, which include allocation of money, staff, assets and work done with our partners. Some of the priorities are shared with partners and will not be dependant upon financial contribution from the Council.
- 3.9 Initial feedback from the peer challenge team stresses the importance of this; ensuring that our priorities are adequately resourced in financial and staff terms and that the Council formally and practically disinvests from that which is not a priority.
- 3.10 The key activities and projects in the Council Plan inform the Council's business plans and individual staff appraisals.

- 3.11 Mindful of Members' wishes in past years the presentation of this report to Overview and Scrutiny Committee was carefully timed in order that the draft plan was at sufficient stage of development to enable comments to be collated and used to inform the plan.

4.0 Alternative Options Considered

- 4.1 The prioritisation has involved the consideration of many different alternatives, however these are the main priorities for the City and the Council.

5.0 Reasons for Recommendations

- 5.1 To agree the corporate objectives for the City for the period 2014 – 2017.

6.0 Future Work and Conclusions

- 6.1 Communicating the plan internally and externally will be essential to inform councillors, staff, partners and the wider community of the future direction of the Council.
- 6.2 All service Business Plans will be reviewed against the Council Plan to ensure that delivery is on track and resourced.

7.0 Financial Implications

- 7.1 Although there are no specific financial implications in this report, the Council's Money Plan will reflect the resources required to deliver the key priorities in the Corporate Plan.

(Financial Services have been consulted in the preparation this report.)

8.0 Legal Implications

- 8.1 Under the Constitution, the Council Plan forms part of the Council's Policy Framework.

(Legal Services have been consulted in the preparation this report.)

9.0 Risk & Opportunity Management Implications

- 9.1 Risks presented by the new Council Plan will be considered as part of the Council's risk registers, both at a corporate and service level enabling the capture of all associated risks and their management and mitigation.

10.0 People Impact Assessment (PIA):

- 10.1 Impact will be assessed at time of finalisation of each area of the Council Plan to ensure compliance with the Public sector equality duty and general duties of the Equality Act 2010.

11.0 Other Corporate Implications

Community Safety

- 11.1 The building of a safe, strong and healthy community is one of the key aims of our proposed plan. Community safety implications will be taken into account in all our activities.

Sustainability

- 11.2 Sustainability principles underpin our activities and will be key components of the actions in the Council Plan.

Staffing & Trade Union

- 11.3 There are no direct staffing implications arising from the report.

Background Documents:

Documents used in the review of existing Corporate Plan:

- City Vision
- Joint Core Strategy
- City Plan
- Health and Wellbeing strategy
- Budget Information

Welcome to the Gloucester City Council plan for 2014-2017.

Looking back at the tasks we set in 2011 we have made much progress, continuing the journey of improvement the city has been following over the last decade. Gloucester's economic performance during the downturn has been praised by a range of external commentators, including Experian and the Centre for Cities. The Council's growth agenda for Gloucester and its focus on supporting business has, we believe, played an important part in that strong performance but there is still much to be done. The continued progress of regeneration in the city, at the Railway Triangle, Gloucester Quays and Greyfriars, is to be welcomed. Our regeneration priorities going forward include the Kings Quarter scheme, Blackfriars and the City Centre more generally.

We have also, with our partners, built a distinctive and popular programme of events which regularly bring people into the City in their thousands and contribute to fostering civic pride. Being a Host City for the Rugby World Cup 2015 is a huge opportunity for Gloucester and we are determined to make the most of it. We are proud of our city's culture - from our diverse population, to our excellent sporting facilities and our rich heritage - and want to develop these strengths still further.

We have continued to deliver high quality services despite having achieved over £7.5 million worth of savings over the last four years. Further savings will be required in the years ahead, so it is more important than ever that we have a clear focus on our priorities and that we work with our communities to support them in doing more themselves. We are well on the way to transferring the Council's Housing Stock to Gloucester City Homes. This is a major project and will enable significant additional investment in tenants homes. Our work, together with our partners, on flood alleviation schemes since 2007 has prevented hundreds of homes from being flooded but we are by no means complacent.

Much of our work is, by its nature, long-term, so many of the themes in this plan are a continuation of its predecessor document and are consistent with the City Vision, which was informed by a wide public consultation. We are part way along our journey. The path we are on is the right one and we shouldn't change our direction. Our plan sets out key objectives, the key actions and our measures of success, so councillors, our partners and the public can hold us to account. As well as our long-term aspirations for the city, it is right that we maintain a strong focus on the business of delivering the quality services that matter most to our residents.

As always, we welcome comments and suggestions on the Council Plan, which will be reviewed annually throughout its life. This plan sets out a clear picture of the Council's priorities for the next three years and I look forward to working with fellow councillors, council staff, our partners and the people of Gloucester as we continue our mission of transforming your city.



Paul James, Leader

Three year money plan

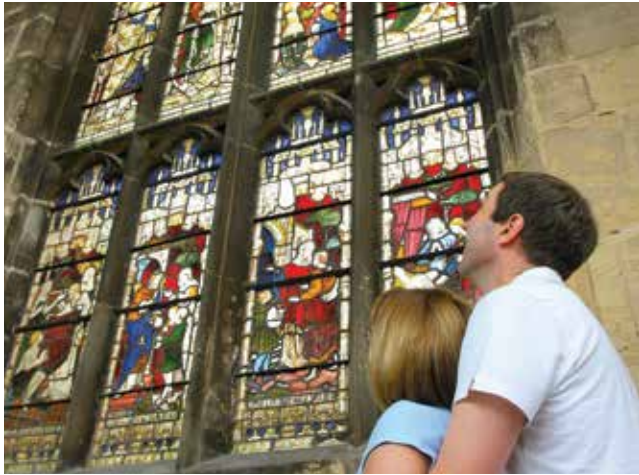
- The annual net revenue budget - the net cost of delivering council services
- Savings required - the amount the Council needs to reduce the net budget
- Capital budgets - additions and enhancements to the Council's assets

The major reduction in capital budgets for 2015/16 is a result of the potential transfer of housing stock.

(All figures in £000's)	2014/15	2015/16	2016/17
Annual net revenue budget	15,289	14,982	15,181
Savings required	1,380	1,540	550
Capital budgets	13,885	2,930	Agree 02/15

Council Priorities		
Prosperity	Growing Gloucester's Economy	Growing Gloucester's economy continues to be a priority for the Council. Much of our efforts over the next three years will be to continue the progress made in regenerating the heart of the city and ensuring local people benefit from the investment brought into Gloucester.
People	Working with our communities	We want to ensure everyone has the opportunity to make a positive contribution. We will encourage resilience in our communities, equipping them to help themselves to become safer and healthier.
Place	Creating pride in our City and improving our environment	We will develop the cultural offer and maximise the use of assets, building on Gloucester's strengths to grow the tourism economy and generate pride in the City. We will work to improve the environment of the City.
Performance	Sound finances and strong performance	With a reduced budget it is even more important than ever to get the most out of the resources we have, and to ensure our financial position is sound.

Council Plan 2014-2017



		Objectives	Key Actions and Projects	Key Measures and Targets
Prosperity	Growing Gloucester's Economy	Attracting investment, nurturing & encouraging enterprise	Work with the LEP to develop a Growth Hub for the City Promote commercial development sites Working with the private sector to develop growth sectors (e.g. nuclear) Economic Development activity; supporting self-employment and business start-ups through advice and grant schemes Encouraging inward investment.	Growth Hub delivered Business Rates growth Business start-up and success/survival rates increased.
		A City with skills and job opportunities	Work with private sector partners to create employment opportunities Work with local colleges and universities to grow entrepreneurial talent.	Number of apprenticeships in the City Reduction in NEET and unemployment claimant count.
		A thriving centre and regeneration of the City	City Centre Investment Fund Projects Southgate Street Townscape Heritage Initiative Scheme (THI) Blackfriars and Kings Quarter development schemes Indoor Market review New City Centre Action Plan for daytime and evening economies.	Delivery of the THI scheme in Southgate Street New bus station delivered Development partner for Blackfriars appointed Kings Quarter planning application approved and a start on site Increase in Gloucester's position in retail rankings Purple flag status for the City's nighttime economy achieved Increased footfall Increased numbers of pubs and restaurants Reductions in night time crime Reductions in city centre unit vacancy rates Deliver CCIF projects.
People	Working with our communities	Listening to our residents	Engage in community consultation to help improve and shape council services Consult with residents on key areas of decision-making; including development of the Council's plans and annual budgets Use of Localism Act (including community asset transfer opportunities) Launch Councillors' Community Fund.	Use of the Govmetric system to measure, publish and improve customer satisfaction An increase in the number of users following and interacting with the Council via media networks (>5,000 followers) An increase in the number of people engaging/influencing the budget consultation process and other key consultations (at least 500 participants) Adopt community asset transfer policy by December 2014 Allocation and application of the Fund by each City Councillor.
		An active, healthy & safe city for all to enjoy	Implementation of the 'Safer Gloucester' Plan Improvements/Upgrades to City Centre CCTV and lighting 'Heart City' project Development of the South of Gloucester 'Sports Hub' Rugby World Cup 2015 and its Legacy Adoption of 'Open Spaces' and 'Playing Pitch' strategies.	Reduction in crime statistics Increase in the number of people who feel the police and the council are tackling anti-social behaviour Delivery of schemes Continued commitment to Heart City principles Delivery of a sports hub in the south of the City Green Flag status for parks, number of trees planted in the City Increased user satisfaction with city sporting facilities.
		A City for Everyone	Development of the 'Star People' initiative Support to Community Builders and implementation of 'ABCD' proposals in pilot areas Work with partners on the 'Families First' project Develop opportunities for residents and employee volunteering The community grants programme.	Delivery of community projects Deliver the outcomes of community builders in targeted areas of the City 120 households supported through the Families First initiative An increased number of annual hours of staff and resident volunteering Number of social enterprises arising from Community Legacy funding Increased number of members of the community engaging with the Council Case studies to be developed in the above areas to demonstrate outcomes delivered.
Place	Creating pride in our city and improving our environment	A greener Gloucester	Widen the range of materials collected for recycling Include energy savings projects in the capital programme Produce a Cleaner/Greener strategy for the City (enforcement) Flood prevention works.	Reduction in waste sent to landfill An increase in recycling rates Delivery of schemes to reduce energy use, costs and carbon emissions from City Council operations A reduction in fly tipping and associated complaints Flood alleviation schemes implemented/risk of flooding to properties reduced.
		A distinctive cultural offer for the City	Commercial review of the Guildhall and Museums service Relocation of the Tourist Information Centre (TIC) Annual Events Programme Rugby World Cup 2015 Robinswood Hill Visitor Centre Phase 2 of the Museums transformation Enhancing the role of the Cathedral in the life of the City.	Reduction in the net cost to the Council and increased visitor/customer numbers to the Guildhall and Museums Increased numbers of visitors to the TIC Increase visitor numbers attending events and increase the economic impact Delivery of RWC 2015 Host City Action Plan and economic impact on the City Delivery of Robinswood Hill project leading to increased visitor numbers and improved customer satisfaction. Delivery of Phase of the Museums transformation project.
		Affordable and decent housing for all	Delivery of the stock transfer project Empty Homes scheme Adopt and implement Housing Strategy Adopt City Plan.	Complete housing stock transfer subject to tenant ballot by 31st March 2015 Achieve national empty homes target Number of homelessness cases prevented Delivery of new and affordable housing.
Performance	Sound finances and strong performance	Sound Finances	A sustainable five-year Money Plan Shared Services Asset maximisation.	Investment in priorities, disinvestment in non-priorities Further increase Council Tax and NNDR collection rates Savings delivered through joint and collaborative working Increase in net income from better use of assets.
		Improving performance	Channel Strategy Organisational Development strategy Service Plans Sources of revenue working group.	Percentage of calls resolved at Contact Centre Number of transactions via web services/ telephony Reduced sickness absence Staff survey Clear performance measure in each service area Time taken to resolve complaints.