Council (Corporate) Business Plan 2014–2018
Section 1 - Overview

Purpose of the business plan

The corporate business plan sets out:

- The Council’s vision and values
- High-level objectives for the four years 2014/15 to 2017/18
- The priority actions to be delivered over the coming year to support the achievement of these objectives
- The directorate core service priorities

The business plan provides a key element of the framework for performance and resource management, setting the context for individual directorates’ service planning and the operation of the Personal Review and Development Scheme.

Greenwich in 2014/15

The past few years have seen the beginnings of a major transformation in Greenwich’s prospects, with significant new investment being attracted for housing development, new businesses and improvements in physical and social infrastructure. New transport links, together with the availability of brown field sites for development have opened up opportunities for further growth, and the Royal Borough is pursuing one of the most ambitious programmes of physical regeneration in London.

The Royal Borough was able to freeze the Council Tax level again in 2015 – meaning that Council Tax will have been at the same level for eight years – whilst continuing to protect front line services that are helping to improve outcomes for many residents. The performance of Greenwich schools now exceeds or matches the national and London average on every key indicator of educational attainment for 5 to 16 year olds. We have seen sustained reductions in overall crime, including marked decreases in serious youth violence, gun and knife crime, largely due to our innovative investment in a Violent and Organised Crime Unit. There have been significant improvements in
outcomes for vulnerable people through the setting up of integrated health and social care teams and through the work of the multi-agency Families 1st project. Royal Greenwich now has the lowest rate of unplanned hospital admissions in the country and was one of the most successful local authority areas in turning around “troubled families” under the first phase of the national programme.

The prospects for further improvement are good. Through our investment in physical infrastructure, building on the legacy of the Olympic and Paralympic games and the gaining of Royal Borough status, we have a real opportunity to put in place the foundations for the future prosperity and wellbeing of the people of Greenwich.
At the same time, we face a number of challenges, including the continuation of severe public sector spending restrictions, a rapidly growing and changing population and the persistence of entrenched poverty and deprivation in parts of the borough. If we are to continue to make progress in the face of these challenges, it will be necessary to ensure that resources are targeted effectively in support of the council’s key objectives and priorities. This in turn will require that robust performance and financial management arrangements are in place across all work areas.

**Our Vision:**

The Council’s overarching priorities are:

- To promote economic growth and rising prosperity as a foundation for sustainable improvements in quality of life;
- To tackle poverty in the borough, helping to ensure that all our residents are able to benefit from the new opportunities; and
- To provide high quality services to support improved outcomes for local people.

**Our Purpose:**

The Council will work with its partners in the public, private and voluntary sectors to deliver the vision:

- Providing democratic leadership
- Promoting the social, economic and environmental wellbeing of the area
- Commissioning and providing services
- Working to deliver agreed outcomes from within available resources

**Our Values:**

In exercising its duties and responsibilities, the Council is committed to:

- Delivering high quality, value for money services to Greenwich residents
- Protecting the vulnerable and promoting independence
- Promoting equality
• Challenging discrimination
• Listening to our communities
• Providing a model of open democratic local government
• Fostering high levels of achievement
• Developing effective partnerships
• Maximising the impact of the Council as a champion of Greenwich and the well-being of its citizens

Medium-term Financial Strategy
The Council’s previous four-year medium-term financial strategy ended in 2014/15. The approach adopted has served the Council well in maximising efficiencies and protecting front line services. Its success has placed the Council in a position to be able to consider the scope for extending its investment in a Growth Strategy. This is particularly vital since growth in housing, the business sector and the local economy are now critical factors for the Council’s future Medium Term Financial Strategy as a result of recent changes to the way local authorities are financed; in particular, the Business Rates Retention scheme and new Homes Bonus.

The Council has now agreed objectives for a new Financial Strategy for 2015/16 to 2018/19 as follows:

• Maintaining the highest possible quality and efficient services commensurate with the cuts imposed by Central Government
  
  *This underpins a commitment to continuing to provide value for money services and seeking to keep increases in council tax to a minimum*

• Recognition of front line service pressures
  
  *This recognises the prioritisation of key services, in particular those provided to children and vulnerable adults, as well as those that underpin the quality of life in the public realm and support reductions in violent crime*

• Maintenance of reserves at a prudent level
This allows the Council to maintain and deliver service stability, longer term plans and respond to a range of financial risks and uncertainties, thus supporting the Council’s approach to developing its financial standing whilst delivering major capital investment.

- Investing in and delivering the Growth Strategy

  This means maximising, as far as possible, investment and delivery of the Growth Strategy and prioritising interventions which will have the greatest impact on growing the local economy with the consequent benefit for jobs, housing (including New Homes Bonus) and business rate growth.

- Security of the Council’s robust financial standing

  The Council shall maintain sufficient financial standing to withstand turbulence and financial risk and to permit underwriting of capital investment programmes.
Objectives and Priorities
The following sections of this Business Plan (pages 6–16) list the strategic objectives and priorities that will provide the focus for the Council’s activities over the coming period.

High-level Objectives for 2014–18
These are the specific, core objectives that the Council will be aiming to achieve over the period in order to realise our long-term vision for the borough.

Cabinet Member Priorities for 2015/16
The Council’s Cabinet has identified a number of priority actions for the year, which will contribute towards the achievement of the high-level (four-year) objectives. These priorities have been allocated to the relevant Cabinet portfolio holders who will be responsible for overseeing their delivery.

Core Service Priorities 2015/16
These relate to the core functions of the Council’s service directorates and will provide the focus for service delivery activity during 2015/16. The core service priorities are derived from a combination of statutory service requirements, demand pressures and aims and objectives agreed with key partners.

Delivering the Priorities
The major actions required to deliver the corporate business plan objectives and priorities are set out within a range of strategies and plans. These include overarching strategies, such as those for promoting growth and tackling poverty; high-level thematic strategies including the Children and Young People Plan, Health & Wellbeing Strategy, Community Safety Strategy and Climate Change Strategy; and individual directorate service plans. A table showing the strategies and plans currently in place is attached as an appendix to this Business Plan.

Performance Management and Monitoring Arrangements
The Council has identified a set of performance indicators to measure progress specifically in respect of each of the high-level objectives, one year Cabinet member priorities and Directorate Core Service Priorities set out in the Business Plan. These are reported regularly to the Council’s Cabinet and the Greenwich Management Team and are monitored by the Overview & Scrutiny Committee.
Performance with respect to each of the strategies and plans referred to above is monitored regularly by the relevant Directorate senior management team and/or partnership board.

High level risks associated with the delivery of the Business Plan will be addressed through the Corporate Risk register, which is monitored by Cabinet and the Overview & Scrutiny Committee.
How the Business Plan fits into the Council’s overall planning and performance management framework

GREENWICH STRATEGY

HIGH-LEVEL (PARTNERSHIP) VISION FOR THE BOROUGH

BUSINESS PLAN

COUNCIL VISION & VALUES

MEDIUM TERM FINANCIAL STRATEGY

PRIORITIES

HIGH-LEVEL OBJECTIVES 2014-2018

CABINET MEMBER PRIORITIES 2015/16

CORE SERVICE PRIORITIES 2015/16

DELIVERING THE PRIORITIES

HIGH-LEVEL THEMATIC STRATEGIES

SERVICE LEVEL PLANS

INDIVIDUAL EMPLOYEE DEVELOPMENT PLANS

PERFORMANCE MANAGEMENT & MONITORING

CABINET
Regular monitoring of PIs linked to the High-level objectives and Cabinet

GREENWICH MANAGEMENT TEAM
Regular monitoring of PIs linked to the High-level objectives and Cabinet
Section 2 - Priorities

High-Level Objectives for 2014–2018

Linked to our vision for the future of the Royal Borough, the Council has agreed the following core objectives, for the period 2014/15 to 2017/18.

1. Promote economic prosperity
   i. Help to strengthen the local economy by increasing skills, ensuring access to jobs for local residents and supporting local businesses
   ii. Continue the regeneration of the borough to provide new homes and jobs
   iii. Continue to work for improvements in the borough’s transport infrastructure, including new public transport links, highways maintenance and road safety and the expansion of river based transport

2. Promote excellence in education
   i. Ensure that school places match demand
   ii. Challenge and support schools so that every school is a good school
   iii. Ensure that young people have the right skills to enter the workplace successfully and are assisted into higher and further education

3. Ensure a healthy and safe living environment
i. Promote energy efficiency and sustainable living and address fuel poverty

ii. Invest in maintaining the quality of the public realm, including parks and open spaces, and improving air quality

iii. Work with the Police and other stakeholders to continue to reduce crime and disorder in the borough

4. Support and protect children and families in need

i. Continue to protect and prioritise early help and safeguarding services for children and families, including through the borough’s children’s centres

ii. Build on the early success of Families 1st to provide practical and timely help to families experiencing difficulties

iii. Continue the Council’s proactive work to support Greenwich residents experiencing or at risk of poverty, including those most affected by the Government’s Welfare Reforms
5. **Social care and health**

   i. Ensure the protection and safeguarding of vulnerable adults and promote independent living by focusing social care provision on early intervention and prevention as well as the personalisation of services.

   ii. Work with NHS providers to ensure access for Greenwich residents to high quality community health care and acute hospital services

   iii. Build on the successful transfer of public health services to the Council to pursue further joint working with other Council services and find innovative ways to promote healthy lifestyles

6. **Housing**

   i. Increase the supply of affordable housing in the borough and provide services which actively prevent homelessness

   ii. Maintain the standard and quality of council housing, including through a 30 year rolling programme of investment

   iii. Improve the quality and responsiveness of the housing repairs service

7. **Tourism, Culture and Sport**

   i. Enhance the visitor economy, including by developing the tourism company to support the marketing and broadening of the borough's tourism offer

   ii. Work to expand the creative and performing arts sector within the borough

   iii. Provide a wide range of opportunities for sports participation for all and up to competition and elite level

8. **Continue to achieve excellence and good governance in the management of public finances**

   i. Maintain a prudent approach to treasury management and risk
ii. Develop a new four year plan to reinforce the Council’s financial stability, supporting the delivery of efficient public services whilst ensuring that adequate financial capacity is maintained to invest in the borough’s economy

iii. Continue to identify efficiencies, modernise “back office” services and protect “front line” services for residents
Cabinet Member Priorities 2015/16

1. **Business, Employment & Skills**
   i. To deliver budget savings in Business, Employment and Skills
   ii. To develop and grow provision offered through the Skills Centres, establishing Employer Boards to strengthen links to industry needs.
   iii. To progress 2nd phase of Construction Skills Centre at Nathan Way and the Centre for Hospitality and Catering with Marine Skills on the Peninsula
   iv. To establish and use a new Framework Agreement for commissioning high quality Adult and Community Learning.
   v. To maximise employment opportunities for local residents through the work of GLLaB, especially those furthest from the labour market and those affected by welfare reforms.
   vi. To ensure a robust local economy by supporting local businesses and traders, attracting new businesses to the Borough and creating the conditions for businesses to prosper, including the successful delivery of the e-business programme.
   vii. To bring forward a digital and smart city strategy including specific initiatives capitalising on the Council’s recent achievements in this area.

2. **Children’s Services**
   i. To deliver the budget savings agreed in Children’s Services
   ii. To establish and maintain good schools for Greenwich children
   iii. To deliver additional school places agreed by Cabinet and identify future options for expansion
   iv. To ensure effective scrutiny of standards in Royal Greenwich schools
v. To prepare for the forthcoming OFSTED Inspection and secure a ‘Good’ Judgement

vi. To ensure robustness of social care arrangements and performance for children in need of help and protection, including countering child sexual exploitation, and children in care
3. **Community Safety & Environment**
   i. To deliver the budget savings agreed in Community Safety and Environment
   ii. To continue to deliver the private rented housing sector enforcement project
   iii. To deliver a cleaner Greenwich, with improved reporting and delivery arrangements for environmental issues
   iv. To introduce a new and improved licensing statement of policy for Greenwich improving the police and Council’s work to raise standards in licensed premises;

4. **Community Wellbeing and Public Health**
   i. To deliver budget savings agreed in Community Wellbeing and Public Health
   ii. To oversee a review of the Council’s strategy for tackling poverty
   iii. To continue support for residents affected by the welfare reform with a continuing focus on helping people into sustained employment, eg GOLD
   iv. Effective implementation of year 1 of the 2015–18 Health and Wellbeing Strategy (with a focus on obesity, mental health, staff health and making prevention everyone’s business)
   v. Effective procurement of major Public Health services due to be commissioned in 15–16 (including Health Visiting, School Nursing, Family Nurse Partnership and Sexual Health services)

5. **Culture and Creative Industries**
   i. To ensure budget savings agreed in Culture, Sport and Media
   ii. Development of Cultural Facilities
iii. To oversee the development of a cultural quarter in the Royal Arsenal

iv. To progress a performing arts hub in Borough Halls

v. Royal Greenwich Festivals:
   • To develop and deliver an exciting, diverse and engaging annual festival programme

vi. Tourism and Heritage
   • To support the delivery of the Destination Management Company’s five year Destination Management Plan
   • To support the Royal Greenwich Heritage Trust in its role in preserving and promoting the heritage assets of the Borough
6. **Customer Services**
   
   i. To deliver the budget savings agreed in Customer Services
   
   ii. To improve service centre and contact centre performance and the associated customer experience
   
   iii. To reduce demand for services through more efficient customer contacts
   
   iv. **Digital Transformation**
       - To redesign council services to increase online transactions, delivering cost and time efficiencies and improve the customer satisfaction
       - To improve the Contact Centre response in terms of both the time in which calls are answered and customer satisfaction.

7. **Health and Adult Social Care**

   i. To deliver the budget savings agreed in Health and Adult Social Care.

   ii. To ensure the robustness of the arrangements and performance for the protection and safeguarding of vulnerable adults.

   iii. Continue the successful roll-out of integrated care personalised around the individual.

   iv. Ensure the Health and Wellbeing Board is able to drive change and improve outcomes for local people; focusing on healthier lifestyles and early intervention. Work with Council colleagues and partners to ensure that resources are used as efficiently as possible to promote wellbeing and prevention in addition to meeting the needs of residents.

   v. Further strengthen collaboration with the NHS, promoting quality services, reputation, utilising the budget efficiently, improving outcomes and building sustainable models of integrated care.
vi. Focus on quality, personalisation and the London Living Wage (LLW) in exploring options for the procurement of homecare contracts.

vii. Collaborate with NHS partners to provide appropriate patient-centred accessibility and support through maximum GP registration, out-of-hours and urgent care reducing pressure on A&E.

viii. With the Cabinet member for Community Wellbeing and Public Health to ensure a sharp and coherent focus on the key emerging Greenwich strategic challenges of obesity and mental wellbeing.
8. **Housing & HR**

i. To deliver the budget savings agreed in Housing.

ii. Deliver the Asset Management Improvement Programme (Right first time, Damp, Void turnaround, Commission stock condition survey)

iii. Deliver new homes in line with RBG growth strategy through
- Local Authority New Build;
- Hidden Homes;
- Woolwich estates;
- Meridian Home Start;
- Achievement of £6.5m grant expenditure to RPs

iv. **Human Resources**
- To produce and deliver a workforce strategy and plan
- To review of staff networks
- To review and strengthen the Council’s representation of its community in its workforce
- To develop and implement a staff survey
- To engage with TU consultative structures and ensure effective collective bargaining arrangements

9. **Regeneration and Transport**

i. To deliver budget savings agreed in Planning, Regeneration and Transport.

ii. To progress of implementation of the Core Strategy, masterplans and opportunity areas, including the implementation of the new Community Infrastructure levy and its collection

iii. To deliver schools (buildings) expansion and improvement programme to deliver new school places for 2016.

iv. To lead response to the consultations on new River Crossings, e.g. Gallions and Silvertown Tunnel & prepare for DCO process.

v. To bring forward and implement the strategies for a) a borough wide Transport and b) Parking
10. Leader (Strategy and finance, resources, communications and community consultation)

i. Financial Strategy
   • To achieve a balanced budget and maximise revenue opportunity, whilst securing significant reductions target

ii. Events
   • To deliver a programme of engagement events that promotes democratic processes and encourages residents to take part in the public life of the Royal Borough.
   • To deliver a programme of community events that build social cohesion, promotes economic development goals, and enables the Royal Borough and other public bodies to engage with the public to inform about, or improve services

iii. Digital and Social Media Engagement
   • To deliver corporate digital and social media channels to increase communication and engagement with widest possible audience
   • To work with RBG’s Partners, e.g. London Councils, 6GB, CCG, Police, HE&PE Providers to develop and maintain relevant strategies and deliver the agreed priorities for the borough.
Directorate Core Service Priorities 2015/16

Regeneration, Enterprise & Skills

- Deliver priority investment programme (see summary at page 15 below)
- Financial monitoring – maintain expenditure within budgets
- More people helped into sustained employment
- Supporting local businesses through the Council’s E Business Programme
- Ensure planning applications are processed efficiently and effectively
- Develop the schools capital programme
- Compliance with Wilmouth recommendations on all procurement
- Lobby for transport infrastructure to improve connectivity
- Implement the parking action plan

Housing

- Minimise the impact of welfare reforms
- Bring forward a range of options to increase investment in Housing Services to tenants, including potential for service charges
- Deliver housing capital programme, including implementation of Greenwich Homes Standard
- Deliver the asset management improvement programme
- Delivering new homes in line with RBG growth strategy
- Seek to prevent homelessness and minimise the use of temporary accommodation

Children’s Services

- Resilience
  - Educational success (attendance, attainment, progression to higher education)
  - Feel safe, have positive relationships and make a contribution in their community (universal youth services take up, volunteering, bullying)
- Healthy and active (first 1001 days, regular exercise, healthy weight)

**Prevention**
- Impact of early help (take up, outcomes)
- Achievement gap for children eligible for the pupil premium (attainment gap, NEET)
- Stay safe and behave well (peer abuse, offending)
- Avoid risks to health and well-being (obesity, teenage pregnancy, substance misuse, injuries resulting in hospital admission)

**Protection**
- Attainment gap for vulnerable groups
- Protected from neglect and harm (social care referrals, assessments and impact)
- Live in a safe and permanent home where their aspirations are raised (looked after children, foster placements, adoptions)
- Health care for looked after children
- disabled young people and care leavers well prepared for adulthood (training, employment and housing)

**Workforce**
- Feedback from children and their parents
- Skilled workforce (permanent staff, sickness, complaints)

**Adult & Older People’s Services**
- Ensure the protection and safeguarding of vulnerable adults
- Promote independence and resilience through focus on well-being and principles of preventing, reducing and delaying the need for care
- Further develop the personalisation of services ensuring meaningful choice and control for service users
- Further develop the integration of health and social care and ensure access for Greenwich residents to high quality community health care reducing reliance on acute hospital services
- Effective implementation of year 1 of the 2015–18 Health and Well-being Strategy
- Effective procurement of major Public Health services due to be commissioned in 15–16
Community Safety & Environment

- Maintain the quality of the public realm
- Continue to reduce crime and disorder in the borough
- Continue with key initiatives/programmes funded by one-off investment:
  - VOCU
  - DV
  - Private Rented Sector Enforcement
  - GLLP/GOLD
- Review licensing policy and framework

Culture, Sport & Media

- Continue to promote the Borough and the Council through proactive marketing and effective media management
- Ensure the delivery of high quality and inclusive events, such as the Royal Greenwich Festivals and Tall Ships 2017
- Work to expand the creative and performing arts sector within the borough
- Extend opportunities for resident/community engagement, including through social media
- Increase the number of service transactions carried out on-line through the corporate digital transformation project
- Ensure the provision of high quality and inclusive sports and leisure facilities and opportunities for sport and leisure participation through the management of the GLL contract

Finance

- Ensure that the Council’s budget is in balance
- Ensure that robust arrangements are in place for treasury management
- Meet the Council’s obligations with respect to the management of the Pension Fund
• Ensure the resilience of the Council’s IT infrastructure
• Responsive customer services
• Human Resources:
  – Effective management of sickness absence
  – Ensure that all staff are paid on time and accurately
  – Ensure that the workforce has the right skills and knowledge

Law & Governance
• Provision of high quality, value for money legal services, in particular:
  – Legal advice to Council and Cabinet
  – Dealing with harassment and ASB
  – Prosecuting fraud and environmental offences
• Effective support for Councillors in their democratic role
• Compliance with statutory requirements for the provision of committee and electoral registration services
• Facilitating public access to the democratic process
Priority Investment Programme

The Council has previously agreed a programme of major capital investment to support its wider priorities. This programme, which consists of the projects listed in the table below amounts to investment of some £70m.

<table>
<thead>
<tr>
<th>Project</th>
<th>£m</th>
<th>Description</th>
</tr>
</thead>
<tbody>
<tr>
<td>Charlton Riverside</td>
<td>0.250</td>
<td>Commission master plan</td>
</tr>
<tr>
<td>Eltham Cinema</td>
<td>11.500</td>
<td>Commission cinema and restaurant based development</td>
</tr>
<tr>
<td>Woolwich leisure centre</td>
<td>18.200</td>
<td>Purchase of site for relocation of Waterfront leisure centre to town centre</td>
</tr>
<tr>
<td>Woolwich Spray Street</td>
<td>0.125</td>
<td>Commission master plan / SPD</td>
</tr>
<tr>
<td>Woolwich Thomas Street</td>
<td>0.150</td>
<td>Commission master plan / SPD</td>
</tr>
<tr>
<td>Woolwich Town Hall</td>
<td>1.500</td>
<td>Refurbishment works</td>
</tr>
<tr>
<td>Heritage Trust</td>
<td>2.000</td>
<td>Establish trust and transfer assets</td>
</tr>
<tr>
<td>Performing arts centre</td>
<td>5.000</td>
<td>Refurbishment of Greenwich Borough Halls</td>
</tr>
<tr>
<td>Sutcliffe Park sports centre</td>
<td>7.600</td>
<td>Development of new sports centre</td>
</tr>
<tr>
<td>Royal Arsenal cultural and heritage quarter</td>
<td>6.065</td>
<td>Obtain leases of buildings to provide accommodation for major cultural providers and refurbishment of heritage centre</td>
</tr>
<tr>
<td>Building new industrial estates</td>
<td>4.600</td>
<td>Purchase site for development of approx. 20 industrial units plus new craft skills centre</td>
</tr>
<tr>
<td>Construction Skills Centre/Horticulture Skills Centre</td>
<td>0.500</td>
<td>Develop new skills centres and work with specialist training providers</td>
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<tr>
<td>Project</td>
<td>£m</td>
<td>Description</td>
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<td>--------------------------------------------------------------</td>
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<tr>
<td>E Business Support Programme</td>
<td>0.750</td>
<td>Support to small and medium sized businesses to help them take advantage of opportunities of digital commerce and digital media</td>
</tr>
<tr>
<td>River transport infrastructure</td>
<td>2.100</td>
<td>Temporary pier extensions to facilitate Tall Ships during the 2014 regatta and explore options for new permanent extensions</td>
</tr>
<tr>
<td>Highways improvements/local labour initiative</td>
<td>5.000</td>
<td>Additional programme of repairs and improvements to local roads and pavements / work with contractor to create opportunities for local employment</td>
</tr>
<tr>
<td>Peninsula education provision</td>
<td>5.000</td>
<td>Construction of a temporary Primary School provision for 2014/2015 and a new school to provide additional primary and secondary places from 2016</td>
</tr>
<tr>
<td>Plumstead Urban Framework</td>
<td>tbc</td>
<td>Framework seeks to develop a realistic vision which establishes a range of viable and deliverable regeneration options for the area.</td>
</tr>
<tr>
<td>Thamesmead/Abbeywood/Plumstead Housing Zone</td>
<td>tbc</td>
<td>Securing the housing zone status for Thamesmead, Abbeywood and Plumstead will unlock and accelerate the delivery of residential development including genuinely affordable homes.</td>
</tr>
<tr>
<td>Eltham High Street – Public Realm</td>
<td>tbc</td>
<td>A major project to improve the public realm and traffic conditions in Eltham High Street. The work will improve on street pedestrian and cycling facilities</td>
</tr>
<tr>
<td>Project</td>
<td>£m</td>
<td>Description</td>
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<tr>
<td></td>
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<td>as well as bus accessibility at the same time as widening the footway and completely rejuvenating the urban realm with carefully designed high quality materials.</td>
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<tr>
<td>Total Investment</td>
<td>70.315</td>
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