

IT BE RECOMMENDED TO COUNCIL THAT –

- (1) the Corporate Strategy Delivery Plan 2023-25, as at Appendix 1 to the report, be approved and be appended to the Council’s Corporate Strategy;
- (2) delegated authority be given to the Chief Executive to update the Corporate Strategy Delivery Plan during the year and to make any necessary amendments to the Corporate Strategy to make reference to the Corporate Strategy Delivery Plan; and
- (3) delegated authority be given to the Chief Executive, through discussion with Portfolio Holders, to apply a process of prioritisation to the projects within the Corporate Strategy Delivery Plan.

Corporate Strategy Delivery Plan 2023-25

Climate

Title	Sponsor	Workstreams	KPI
<p>1.1 Carbon Management Plan</p> <p>- Implementing a corporate approach to reducing the Council's Carbon output, ensuring that reductions are recorded and reported and supporting the Council in delivering Net Zero.</p>	<p>Dan Green</p>	<p><u>1.1a Fleet Decarbonisation:</u> Progression the decarbonisation of the Council's fleet, including infrastructure improvements</p> <p><u>1.1b Housing Decarbonisation:</u> Utilisation of funds such as the social housing decarbonisation fund to reduce the environmental impact of the council's housing stock</p> <p><u>1.1c Decarbonisation of private sector housing:</u> Utilising external funds such as the Home Upgrade Scheme to support energy efficiency in private sector housing</p> <p><u>1.1d Heat Networks</u> Continue investigatory work with partners into the feasibility of establishing heat networks within the Borough</p> <p><u>1.1e Corporate Assets Decarbonisation:</u> Progression of works to decarbonise council assets through energy efficiency and generation feasibility studies</p>	

1.2 Biodiversity and Trees

- To ensure a coordinated and cohesive approach to improving the biodiversity and tree coverage of the Borough. This will include the development of climate champions programmes and working **with ward Councillors** existing groups. The carbon reductions achieved through the workstreams will be measured and reported.

~~1.3 Climate Communications~~ Climate Engagement

- To ensure a coordinated approach to ~~communications-~~ **community engagement** related to Climate Change, maximising opportunities for participation and involvement through the production of community resources.

Tom Kittendc 1.2a. Tree and Woodland Strategy:

Working with partners such as the Woodland Trust - develop a strategy with accompanying action plan setting **out clear targets on** how the council will work with communities and partners to deliver its ambitions relating to trees and woodlands

~~1.2b. Climate Champions Scheme:~~

~~To provide support to relevant individuals and groups throughout the Borough, enabling community led climate action-~~

~~1.2c Composting and organic growing:-~~

~~Project (in partnership with Garden Organic) to support community led action~~

1.2b Biodiversity Plan:

A plan **identifying sites for biodiversity net gain and** setting out how the Council will work with stakeholders / **partners** to protect and enhance wildlife habitats, and where possible expand and link them

Mike Connell 1.3a Climate Toolkits:

the production and publishing of climate toolkits for Councillors, Parish Councils, Communities and Businesses

1.3b Rugby Net Zero website:

a six monthly update and review of NZR website, covering news articles, partner initiatives, resources, Climate Strategy updates and grants available for business / homes

1.3c Composting and organic growing:

Project (in partnership with Garden Organic) to support community led action

1.3d Climate Champions Scheme:

To provide support to relevant Councillors, individuals and groups throughout

1.3e Climate Events:

To deliver a community climate event on an annual basis, sharing key updates and galvanising action around shared priorities and to develop a package of resources to support Ward Councillors to be used at events, drop ins, surgeries etc.

1.4 Circular Economy

- To progress the Council's ambitions in relation to supporting a circular economy with greater levels of re-use and recycling

1.5 Air Quality

- To enable greater understanding of air quality and support the improvement of air quality within the Borough

1.6 Sustainable Travel

- To ensure a coordinated and cohesive approach to supporting green and active travel within the Borough. Ensuring **best practice from such bodies as Active Travel England**

Claire Presto 1.4a Food Waste Project:

Subject to government requirements, providing an in depth understanding of the costs and other implications of beginning a food collection scheme.

1.4b Sherbourne Recycling:

ensuring the successful conclusion of the design and build phases of the Sherbourne Recycling facility and a smooth transition from the existing recycling provider to Sherbourne Recycling

1.4c Development Officer:

Education and awareness plan to be created, working closely with Communications team to encourage residents and businesses to reduce, reuse and recycle materials

David Burrow 1.5a Annual statutory ASR:

The delivery of the annual air quality monitoring report, all related communications and publicity

1.5b Air quality action plan:

the production and delivery of a statutory Air Quality Management Plan for the Council's Air Quality Management Area (AQMA), detailing how the Council will address air quality issues with accompanying performance indicators.

Dan Green 1.6a EV Charging plan:

ensuring an understanding of the demand for additional EV charging points within council assets, leading to a clear plan to implement additional EV Charging points with reference to relevant funding streams

1.6b Digital Resource:

ensuring that resources such as electric charging points, cycle lanes, parking, green spaces are mapped and embedded on our digital portals and platforms giving clarity to future improvements.

1.6c Car Parking Review:

A review to understand and quantify the current and future demand for car parking spaces in the Town Centre, recognising the private sector offer and the implications of discontinuing any individual council owned car parks.

1.6d Local Transport Plan 4:

To inform the development of LTP4 and support WCC in creating a local (Rugby) transport strategy

1.7 Climate Risk and Adaptation

- To ensure a greater understanding of the specific climate risks faced by the Borough and develop action to enable mitigation of those risks

Dan Green

1.7a Climate Risk Assessment:

producing an indicative climate risk assessment for the Borough, identifying the key risks faced as a result of a changing climate

1.7b Climate Adaptation Plan:

delivering an adaptation plan for the Borough, setting out short medium and long term actions required to live with a changing climate

1.8 Local Centres / Urban Shopping Parades

Dan Green

1.8 a Urban Shopping Parades

A standalone project which seeks to make environmental improvements around urban shopping parades, giving consideration to public realm improvements, biodiversity improvements (planters etc.), improved recycling facilities and shop front improvements (with links to local plan review).

Economy

Title	Sponsor	Workstreams	KPI
<p>2.1 Town Centre Regeneration Strategy</p> <p>- To ensure delivery against, and long term planning for, the Town Centre Strategy</p>	Nicola Smith	<p><u>2.1a Public Realm</u> The creation of high quality public realm across the town centre</p> <p><u>2.1b Community Safety:</u> To identify opportunities to enhance town centre community safety</p>	

2.1c Meanwhile Use:

To enable short term interventions, such as a review of the current market offer and major events, to create opportunities for enhancements and trials of new uses and concepts to promote activity in the town centre.

2.1d Business Hub / Incubator Unit:

A physical hub for business and community support with private and public sector partners.

2.1e Creative & Marketing:

To positively influence people's associations and feelings about the Council and the town centre regeneration.

2.1f Business Engagement:

To ensure that local businesses are involved and supported in the delivery of the TCRS.

2.1g Station Gateway:

To deliver significant change in creating a high quality arrival and interchange experience.

2.1h Sustainable Transport & Modal Shift: Shift transportation relying on the private car to greener, more sustainable and economic options.

2.1i Health Facilities:

To provide opportunities for expansion and co-location of health services

2.1j Education:

To integrate higher, further and vocational education facilities within the town centre.

2.1k Voluntary & Community Sector and DWP:

To ensure facilities within the town centres meet the needs of our residents, including creating opportunities for co-location of services where possible.

2.1l Community Stakeholder Engagement:

To identify community stakeholders to be involved in the progression of the Town Centre regeneration.

2.1m Asset Strategy:

To ensure that the best use of the Council's Assets are realised to deliver physical regeneration in the Town Centre.

2.1n Town Centre Civic and Cultural Assets:

To ensure that the best use of the Council's Assets are realised to deliver physical regeneration in the Town Centre and that the Council's cultural and civic offer acts as a catalyst for visitor activity. **To include developing and implementing an approach to maximising tourism, for example for those who live within a 25 mile radius of the Borough**

2.1o Car Park Review:

To ensure that the best use of the Council's Assets are realised to deliver physical regeneration in the Town Centre and that car parking provision meets the needs of the town centre and opportunities for electric charging are maximised.

2.1p Planning Document/Status:

Documents required in order to facilitate development and realise the regeneration potential within the town centre.

2.2 Economic Development Strategy

- The Economic Development Strategy will be one of the key strategies which support the delivery of the RBC Corporate Strategy and in particular, the outcome of Rugby has a diverse and resilient economy that benefits and enables opportunities for all residents”

2.3 UKSPF

- To inform and ensure delivery of all projects related to the UK Shared Prosperity Fund

Nicola Smith 2.2a Economic Strategy

Complete evidence gathering to inform and produce an economic strategy for the Borough, ensuring alignment with Climate Strategy, Town Centre Regeneration Strategy and Local Plan. **To include exploring support for Social Enterprise and Cooperatives and developing new markets for the Borough, building on its strengths.**

2.2b Economic Strategy - Year 1 Action Plan

Delivery of those actions identified for year one of the strategy **with consideration of how town centre regeneration can support the broader economic development of the Borough**

Nicola Smith 2.3a Year 1 planning and delivery

Completion of all year one projects

2.3b Year 2 (and 3) planning and delivery

Identification and delivery of years 2 and 3 projects

2.4 Local Plan

- To support delivery of the existing local plan and local development scheme and ensure the development of a new local plan

Nicola Smith 2.4a Current Local Development Scheme

Delivery of the LDS, which sets out the agreed programme and timetable of works for Development Strategy

2.4b Local Plan Review

Progression of a local plan review for Rugby Borough, ensuring that the Council is able to plan for growth and also address the issues that are facing the Borough

2.5 Community Infrastructure Levy

- To implement a Community Infrastructure Levy for the Borough, enabling the Council to secure developer contributions to fund infrastructure.

Nicola Smith 2.5a Community Infrastructure Levy

Adoption of a viable CIL Charging Regime, including implementation of CIL for

2.5b CIL Officer

The creation of a new permanent post of CIL and Local Plan Monitoring Officer funded through CIL receipts

Healthy Communities

Title	Sponsor	Workstreams	KPI
3.1 Area Action	Michelle Dickson	<u>3.1a Area Action Design</u> Agreement of the processes and intended outcomes of area action work, including means of evaluating success. <u>3.1b Area Action Pilots</u> The production of pilot Area Action Plans for the Benn Ward and the New Bilton Ward including consideration of specific localised issues, such as financial exclusion, the wider determinants of health, community Safety and public realm improvements <u>3.1c Area Action Roll Out</u> Subject to satisfactory progress on the Area Action Pilots, to determine the appropriate means of progressing Area Action in other areas, such as Overslade and Brownslover	
3.2 High Rise Projects	Michelle Dickson	<u>3.2a Biart Place</u> Project management of the construction phase of Biart Place	

- To ensure the successful delivery of the Council's two high rise regeneration projects

3.3 Meeting Housing Needs

- To ensure the necessary robust policies are in place to support the Council's housing functions.

Michelle
Dickson

3.2b Rounds Gardens

The a) demolition phase and b) masterplan / development appraisal for Rounds Gardens

3.3a Homelessness Strategy

The production of a homelessness strategy and a local action plan setting out how priority needs will be met

3.3b Allocations Policy

The development of a fit for purpose allocations policy that meets statutory, regulatory and code of guidance requirements.

3.3c Stock Conditions Survey

Conduct a stock condition survey across 100% of the HRA housing stock and plan for the implementation of a rolling programme of 20% per annum thereafter

3.3d Acquisitions Strategy

To establish the process by which the Council will be able to acquire housing or property to supplement the number of new housing units it has committed to deliver.

3.3e Review key landlord functions

to ensure that our housing management services provide excellent value, whilst being responsive to the evolving needs and aspirations of our customers "

3.3f Woodside Park

Identify a sustainable approach to the management and maintenance of the site to continue to meet the needs of the G&T community

3.4 Community Safety

- To review and update the Council's approach to Community Safety, reflecting legislation and best practice

David
Burrows

3.4a Community Safety Partnership Review

To revise the current format of the CSP Board to encourage more partners to participate, enable a broader approach to objectives setting and enable more effective performance management

3.4b Community Safety Strategy and action plan

To review the current priorities and actions, determining how they can be most effectively discharged.

3.4c Street Trading

Introduce a street trading policy for the borough

3.5 Community Engagement and Development Cohesive Communities

- To ensure alignment between the various approaches which the Council uses to work with, **and develop more cohesive, communities**

Michelle
Dickson

3.5a VCS Support

Project to include existing contracts and SLA's with the VCS, acting as an enabler to support the development of new opportunities, production of revised SLAs and action plans

3.5b Community Engagement Review

A review of community engagement actions and plan using 2023-2025 Communications and Engagement Strategy, **including youth engagement**

3.5c Tenant involvement

A review of tenant engagement arrangements to ensure compliance with the requirements of the regulator for social housing, to refresh the local offers and to set out a revised involvement offer

3.5d Community Development

To define the current Rugby Borough Council Community Development Offer, maximising linkages with the Voluntary and Community Sector, Parish Councils and Neighbourhood Planning Groups

3.5e Councillor Initiatives

To ensure appropriate support for councillors who bring together community initiatives such as family fun days, to help build community pride and cohesive communities

3.6 Private Sector Housing

- To progress the Council's approach to ensuring consistency in private sector housing provision.

David
Burrows

3.6a Landlords Forum

To undertake research and determine if a Landlords Forum should be established to help stakeholders work together to undertake their respective responsibilities towards each other in full and encourage good neighbourly behaviour

3.6b Landlords charter

A review of the existing Charter and production of a new Landlords Charter, to help tenants and support landlords in ensuring a consistent approach to private rented sector homes

3.7 Culture & Heritage

- To define the future offer from RBC Culture and Heritage facilities and how they can support the delivery of the Corporate Strategy, including Town Centre Regeneration

3.8 Health and Wellbeing

- To work with partners across the Rugby Place Partnership to improve access to health services and health outcomes for Rugby's residents

3.6c HMO Licensing

To make recommendation regarding options to improved control of houses in multiple occupation (HMOs)

3.6d Damp and Mould

carry out a campaign to reduce the number of private sector rented properties with damp and mould problems

Tom

3.7a Culture & Heritage Strategy

Kittendorf

Establishing the role which the Council should play in the provision of the Borough's cultural and heritage offer and developing detailed business models for the Benn Hall, RAGM and Visitors Centre

Tom

3.8a Health and Wellbeing **Prevention** Programmes

Kittendorf

To deliver a range of health and wellbeing programmes across the Borough including targeted interventions to support the health and wellbeing prevention agenda and with a particular focus on mental health of young people. **To also consider issues including multi disciplinary teams,VCS offer (such as social prescribing), air quality, sports & leisure, support for older people etc.**

3.8b Wellbeing related infrastructure

To plan, programme and deliver capital improvements to parks and open spaces, maximising opportunities for connectivity, active travel and green corridors to improve physical and mental health and wellbeing

3.8c Estate Regeneration (one public estate? rename)

To explore opportunities across, RBC, St. Cross and wider Town Centre estate to identify opportunities to enhance service offer / co-location opportunities and improve the health and wellbeing service offer for Rugby's residents.

3.8d Health inequalities

To work with our partners across the Rugby Place Partnership to address health inequalities for Rugby's residents, including identifying and removing barriers to accessing services and identifying and addressing inequity of service offer for the **Borough of** Rugby's residents.

3.9 Review of older persons living

- To define the offer from RBC, as a landlord and a provider of telecare services

Michelle
Dickson

3.9 a Review of Control Centre

Improve the resilience of, and determine potential commercial opportunities arising from, the control centre

3.9b Independent Living

Develop a clear service offer for tenants of RBC independent living

3.9c Tanser Court

Complete an options appraisal for the future of Tanser Court

3.10 Bereavement Services

- Ensuring the provision of high quality bereavement services

David
Burrows

3.10 Rainsbrook cemetery extension

provision of local burial capacity for the next 40 years b) allow high quality,

3.11 Partnership Governance

- To review and rationalise all partnership governance around a single more focussed structure (The Rugby Levelling Up Board), considering matters including health, economy, community safety and environment

Dan Green

Specific workstreams to be determined, but will consider how best to formalise links with Parish Councils, the VCS, Educational Establishments, Public Sector Partners, Local Businesses, the agricultural sector and wider government.

Organisation

Title	Sponsor	Workstreams	KPI
4.1 Finance and Performance	Jon Illingworth	<u>4.1a Performance reporting</u> <u>Ensuring a golden thread of performance management through all council business by embedding a robust approach to performance reporting including the production and detailed analysis of quarterly performance data</u>	
- Development of the finance and performance functions to support and embed best practice across the organisation and to use a suite of indicators that demonstrate Rugby as a Thriving Place		<u>4.1b Finance Business Partnering</u> Embedding and improving the FBP model throughout the organisation	

		<p><u>4.1c Commercial Strategy</u> Development of a commercial strategy, detailing the key commercial projects which the council will undertake in the short medium and long term</p>
		<p><u>4.1d Project and Programme Management</u> To embed robust project and programme management arrangements throughout the organisation</p>
<p>4.2 Communications & resident engagement</p> <p>- Continuation project to formalise and improve communications across all services and involvement with residents to inform policy and performance</p>	<p>Mike Connell</p>	<p><u>4.2a Communications and engagement Strategy</u> The production and adoption of a communication and engagement strategy for the council</p> <p><u>4.2b Residents Communication & Involvement</u> The design and production of an annual residents survey and to bring forward proposals as to how we can better engage with residents using such examples as citizens forums and Jurys</p>
<p>4.3 Health and Safety</p> <p>- To continue to improve health and safety practice and ensure compliance across all services</p>	<p>David Burrows</p>	<p><u>4.3a HSG65 Compliance</u> To ensure legal compliance across all services, with necessary resourcing and training.</p> <p><u>4.3b Fire Policy</u> The production of refreshed fire policies, which are fit for purpose</p>
<p>4.4 Digital Services</p> <p>- To progress the digitalisation agenda across relevant services and within corporate functions</p>	<p>Mike Connell</p>	<p><u>4.4a Business Specific Workflows</u> The creation and integration of business specific processes and workflows into our digital portals and services.</p> <p><u>4.4b Website / Digital Place</u> A fundamental review of the council's web presence leading to an enhanced offer</p> <p><u>4.4c Telephony phase 2</u> A corporate and customer services telephony that is agile and appropriate, enabling effective access to Council services.</p> <p><u>4.4d Software Maintenance Review / system rationalisation</u> An assessment of the different systems currently used by different services against competitor products as contracts are coming to renewal or expiry</p>
<p>4.5 Emergency Planning phase 2</p>	<p>David Burrows</p>	<p><u>4.5a Major Emergency Plan (MEP) Roll out</u> Training, exercising and review of new Major Emergency Plan</p>

- A continuation project seeking to embed and review emergency management arrangements

4.6 Legal and Democratic

- A continuation project seeking to improve democratic and legal functions/ operations

4.5b Business Continuity Planning

Roll out of revised Business Continuity template to all services

Aftab Razaq 4.6a Governance

To undertake a review of the Council's Constitution, ensuring it provides an efficient and effective framework for governance and decision making. **Within this project, seeking to strengthen the role of scrutiny committee**

4.6b Democratic Support

Progression of the member officer protocol, roll out a member case

4.6c Strategic Partnerships

-To ensure that appropriate governance and practical arrangements are in place to facilitate partnership working

4.6d Equalities and Diversity

The production of a new Equalities and Diversity Strategy with accompanying action plan, including key deliverables. **Consideration to be given to specific details regarding access to services, digital exclusion, disability, gender, sexuality, ethnicity, human rights and social economic factors**

4.7 Customer Experience

- To work across services to minimise silo working and develop an improved customer experience

Mike
Connell

4.7a Service area engagement

To work proactively to support the customer experience and reduce silo working

4.7b Service area review

To help reduce failure demand across the organisation and maximise each customer encounter

4.8 Strategic asset management

Michelle
Dickson

4.8a Asset Management

Review of the Asset Management Strategy to efficiently and effectively manage the council's land and property assets

4.8b Review of the Housing Revenue Account business plan

A 30 year investment strategy for investment in the HRA stock

4.9 HR and Workforce-HR Strategy

- to review and update policies and procedures relating to HR processes and workforce development

Mannie
Ketley

4.9a Workforce Planning

To strengthen recruitment and retention outcomes and processes, develop succession planning and improve staff attendance/ absence management

4.9b Organisational change

To develop and adopt a change management policy

4.9c Learning and Development

To develop and deliver a refreshed learning and development offer across the council to align with strategic priorities **but also considering issues such as mental health, safeguarding and domestic violence**

4.9d Professional Qualifications

Prepare for the implementation of professional qualification requirements, for example for managers of social housing