

Information/Discussion Paper

Overview and Scrutiny Committee 3 March 2014

Development of the corporate strategy action plan 2014-15

This note contains the information to keep Members informed of matters relating to the work of the Committee, but where no decisions from Members are needed

1. Why has this come to scrutiny?

- 1.1 The corporate strategy action plan for 2014-15 is being prepared and is due to go to full council for approval on 31 March 2014. To ensure that the views of elected members are captured in the process, the draft strategy is being considered by the Overview and Scrutiny Committee. The draft action plan is attached as appendix A.

2. What do we want the corporate strategy to do?

- 2.1 The corporate strategy sets out the following:
- The overall context for the year ahead in terms of challenges and opportunities;
 - The outcomes that we will be working towards;
 - The council's priority commissioning reviews and projects to deliver the outcomes and how these will be resourced;
 - The milestones, indicators and risks by which progress will be measured.

3. How we have prepared the draft strategy

- 3.1 The Senior Leadership Team and Cabinet Members have discussed the following:
- The significant resource that will be required to deliver the reviews and projects that we are already committed to means that we need to prioritise and push back or delay projects where there is no compelling need nor potential to deliver savings.
 - The corporate strategy needs to be specific and realistic in what the council can achieve given this resource challenge. We will therefore need to identify proposed resource requirements.
- 3.2 In the light of the concerns about capacity and resources, SLT on 3 December agreed a list of projects and reviews that will form the basis of the 14-15 action plan. They then undertook a resource planning exercise to ascertain the level of resource needed to deliver the 14-15 action plan against available resource.

4. Proposed improvement actions 2014-15

Outcomes

Proposed projects and commissioning reviews

Outcomes	Proposed projects and commissioning reviews
Cheltenham has a clean and well-maintained environment.	<ul style="list-style-type: none"> • Waste and Recycling – engagement with customers • Waste and Recycling - service improvements • Waste and Recycling – efficiency savings and income maximisation
Cheltenham’s natural and built environment is enhanced and protected.	<ul style="list-style-type: none"> • Joint Core Strategy • Cheltenham Plan • Green environment commissioning implementation – nursery options • Building Control option appraisal • Allotment provision
Carbon emissions are reduced and Cheltenham is able to adapt to the impacts of climate change.	<ul style="list-style-type: none"> • Energy saving measures • Awareness raising and behaviour change
Cheltenham has a strong and sustainable economy	<ul style="list-style-type: none"> • Cheltenham Development Task Force • Gloucestershire Strategic Economic Plan • Gloucestershire airport • Business Advisory Service
Communities feel safe and are safe.	<ul style="list-style-type: none"> • Public Protection Private sector housing review commissioning review • Alcohol coordination • Anti-social behaviour
People have access to decent and affordable housing.	<ul style="list-style-type: none"> • Delivery of affordable housing • St Paul's phase 2
People are able to lead healthy lifestyles.	<ul style="list-style-type: none"> • Cheltenham Leisure and Cultural Trust • Sports Facility Strategy • Prince of Wales Feasibility Study • Supporting healthy lifestyles
Our residents enjoy a strong sense of community and involved in resolving local issues.	<ul style="list-style-type: none"> • Welfare Reforms • World War 1 commemoration • Neighbourhood management arrangements • Individual Electoral Registration • 2014 district and European elections and member inductions
Arts and culture are used as a means to strengthen communities, strengthen the economy and enhance and protect our environment.	<ul style="list-style-type: none"> • Town Hall capital investment review
We will meet our ‘Bridging the Gap’ targets for cashable savings and increased income	<ul style="list-style-type: none"> • Revenues and benefits commissioning • Revenues and benefits – service improvements • Customer services roadmap • One-Legal • Cheltenham Futures Programme – cultural strand • Accommodation Strategy • Transformation fund project • Bridging the gap • ICT infrastructure • Cremator options project • Agresso Business World upgrade • Sponsorship and advertising • Information security / management • Car parking strategy

5. Next Steps

- 5.1** Comments from Scrutiny will be addressed in the revised draft corporate strategy action plan which will go to Cabinet on 18 March 2014 before the final version goes to Council on 31 March for final approval.

Background Papers

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Accountability

Leader of the Council

Scrutiny Function

All

Attachments

Appendix A –Draft Corporate Strategy Action
plan 2014-15