Cheltenham Borough Council

Council – 30 March 2015

Corporate Strategy 2015-16

Report of the Leader of the Council

Accountable member	Leader of the Council, Councillor Steve Jordan
Accountable officer	Strategy and Engagement Manager, Richard Gibson
Accountable scrutiny committee	All
Ward(s) affected	All
Key Decision	No
Executive summary	The corporate strategy 2015-16 has been drafted and was reviewed by Overview and Scrutiny Committee before being endorsed at Cabinet on 17th March. The strategy is now put before Council for approval.
Recommendations	**Council approves the 2015-16 Corporate Strategy (appendix 2) and uses this as a basis for monitoring the council's performance over the next twelve months.**
Financial implications	None as a direct result of this report. The corporate strategy has been developed alongside the Medium Term Financial Strategy to ensure that there are sufficient budgets in place to deliver the outcomes as proposed. In addition, the corporate strategy will be reviewed on an annual basis to take into account our changing budgetary position. **Contact officer: Paul Jones, GOSS Head of finance** **E-mail:paul.jones@cheltenham.gov.uk** **Tel no: 01242 775154**
Legal implications	The corporate strategy 2015-16 is the "corporate strategy" for the purposes of the Local Authorities (Functions and Responsibilities) Regulations 2000. The Executive is responsible for preparing the strategy which must then be submitted to and approved by council. **Contact officer: Peter Lewis** **E-mail: Peter.Lewis@tewkesbury.gov.uk** **Tel no: 01684 272012**
HR implications (including learning and organisational development)	Capacity to deliver the strategy must remain a key focus for the Senior Leadership Team. Effective forward planning, use of project management techniques, re-prioritising work streams are some of the tools available to ensure resource to deliver the strategy is achieved. **Contact officer: Julie McCarthy, Human Resources Manager, GO Shared Services** **E-mail: julie.mccarthy@cheltenham.gov.uk** **Tel no: 01242 264355**

| Key risks | We recognise that if the council does not establish prioritised, realistic and achievable ambitions there will be continued pressure on organisational capacity and staff to maintain core services, and a risk of a perception of poor performance due to over ambitious or ill-informed planning.

The Senior Leadership Team is responsible for the management of the risks associated with the delivery of the corporate strategy and where appropriate, risks are included on the corporate risk register.

Elected members will have oversight of the corporate risk register through the scrutiny arrangements and through Audit Committee.

Risks associated with the delivery of specific outcomes are identified in the draft corporate strategy and specific risk assessments are carried out as part of our programme and project management arrangements. |
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| **Corporate and community plan Implications** | The corporate strategy sets out the framework for our corporate priorities. |
| **Environmental and climate change implications** | The corporate strategy sets out the council's commitment to reducing carbon emissions and adapting to the impacts of climate change. |

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

1.1   The corporate strategy sets out the following:
- A proposed vision statement;
- The four priority outcomes that we will be working towards;
- The context for the year ahead in terms of needs, challenges and opportunities and proposed commissioning intentions;
- The council's priority actions to deliver the outcomes;
- The milestones, indicators and risks by which progress will be measured.

2.   How we have prepared the draft strategy

2.1   Officers and Cabinet members have been fully involved in the development of the corporate strategy.

2.2   The corporate outcomes now focus on three high level place-making outcomes covering social, environmental and economic themes, with an internal "transformation" outcome covering commissioning, asset management, business improvement and financial management.

2.3   Each outcome has an introductory section which sets out the context and an analysis of needs, together with a summary of challenges and opportunities. There is then a statement of the council's commissioning intentions in regard to that outcome.

2.4   To reflect the changes in the way the council delivers its services, each outcome has a section that identifies the organisations have been commissioned to deliver that outcome, the organisations we will work in partnership with and the CBC teams that will have a direct service delivery responsibility.

2.5 Alongside the priority actions and milestones, thought has also been given to measuring progress through outcome measures (how we will measure positive changes to the outcome) and service measures (how we will measure the direct contribution of our activity). Finally, the relevant corporate risks to the delivery of that outcome have been listed.

2.6 The commitments set out in the 2015-16 Cheltenham Partnerships action plan have also been taken into account in the drafting of the actions and commitments in the strategy.

3.   Consultation and feedback

3.1 The draft action plan was considered by the Overview and Scrutiny Committee on 3rd March 2015.

Observation	Response
Cllr. Wilkinson asked that consideration be given to including reference to improving the town's air quality in the corporate strategy	Now added to list of services, but not planned to be included as a specific priority action.
Cllr. Ryder requested a mention of the SSSI on Leckhampton Hill	Now included
Cllr. Payne sought clarification about the achievability of some of the proposed performance measures	Measures are only included in the strategy where there is a sense the council can make a meaningful contribution. It is acknowledged though that there are some outcome measures where external factors will play a major part.
Cllr. Hay sought clarification about how the vision in the draft corporate strategy would mesh with other visions e.g. in the JCS and Cheltenham Plan to support economic growth and tourism	This to be taken forward through the Cheltenham Plan process and around the development of the economic development and tourism strategies.
Cllr. Britter reflected that since the document is more for internal use, how can we use the website more to promote the range of activities we are undertaking to deliver out outcomes	Noted; the communications and web team will look at how we promote what we are doing to deliver our outcomes.
Cllr. Mason would have appreciated seeing the targets associated with the measures.	Noted; the draft strategy now includes performance targets

4.   Next Steps

4.1 The corporate strategy sets out our intended milestones and performance indicators associated with the four outcomes and provides the basis for monitoring the council's performance over the next twelve months.

4.2 To promote accountability, the Senior Leadership Team will receive quarterly performance reports that will set out progress made against corporate strategy milestones and performance indicators.

4.3 Monitoring reports will be brought to the Overview and Scrutiny Committee and it is suggested that this is done at least half-yearly. In addition, the annual report detailing performance from the previous financial year will be brought in June to council for consideration.

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Appendices	1. Risk assessment 2. Draft Corporate Strategy action plan 2015-16

Risk Assessment

<div align="right">**Appendix 1**</div>

The risk				Original risk score (impact x likelihood)			Managing risk			
Risk ref.	Risk description	Risk Owner	Date raised	I	L	Score	Control	Action	Deadline	Responsible officer
CR75	If capacity to deliver key projects is achieved by diverting necessary resources away from either core services or other provider commitments, then there is a risk of not being able to deliver all of the business as usual expectations including a failure to comply with internal controls that could in turn impact on our reputation and finances.	Andrew North		3	3	9	Reduce	The review of programme and project resource projections has been extended in order to allow resource managers to respond. Issues raised by resource managers indicate shortfalls in Property and in Environmental & Regulatory Services which may well impact delivery. Mobilisation of resources in support of 2020 Vision will increase the resource demand in the immediate future and is probably not fully reflected in current plans.	19.3.15	Ken Dale