

Cheltenham Borough Council

Cabinet – 15 March 2010

2010-2015 Corporate Strategy – 2011-12 action plan update

Report of the Leader of the Council

Accountable member	Leader, Councillor Steve Jordan
Accountable officer	Policy and Partnerships Manager, Richard Gibson
Accountable scrutiny committee	All
Ward(s) affected	All
Key Decision	No
Executive summary	The Council agreed the corporate strategy 2010-2015 in March 2010 which sets out our 5 objectives and 11 outcomes and what we want to achieve by 2015. The 2011-12 action plan is being prepared and is due to go to full Council for approval in March 2011.
Recommendations	To endorse the draft corporate strategy action plan for 2011-12 ahead of it going to full Council for final approval (appendix A.)

Financial implications	<p>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.</p> <p>Contact officer: Paul Jones, Head of financial services E-mail: paul.jones@cheltenham.gov.uk Tel no: 01242 775154</p>
Legal implications	<p>The corporate strategy 2010-2015 is the “corporate strategy” for the purposes of the Local Authorities (Functions and Responsibilities) Regulations 2000. The Executive is responsible for preparing the plans which must then be submitted to and approved by council.</p> <p>Contact officer: Nicolas Wheatley E-mail: nicolas.wheatley@cheltenham.gov.uk Tel no: 01242 775207</p>
HR implications (including learning and organisational development)	<p>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.</p> <p>Contact officer: Julie McCarthy HR Operations Manager E-mail: julie.mccarthy@cheltenham.gov.uk Tel no: 01242 26455</p>

Key risks	<p>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 an external perception of poor performance due to over ambitious or ill-informed planning.</p> <p>Each outcome has been risk assessed and a summary of these risks will be included in the final corporate strategy that goes to council on 28th March for approval.</p>
Corporate and community plan Implications	<p>The corporate strategy sets out a revised framework for our corporate priorities.</p>

1. How we have prepared the draft strategy

- 1.1 The development of the 2011-12 action plan has taken place against the background of the financial crisis which has resulted in significant cuts in public expenditure. The budget gap for 2011/12 between what the Council needed to spend to maintain services at standstill / current service levels and what it has available to spend, taking into account both the grant settlement and the impact of depressed income levels, was £2.87m.
- 1.2 The Senior Leadership Team and Cabinet Members have reviewed the structure of the corporate strategy and, despite the pressures on finances, agreed that the focus on the 5 objectives and 11 outcomes should be retained.
- 1.3 However, a much reduced action plan for 2011-12 is being proposed (with 14 less improvement actions compared to last year) that restricts our improvement actions to those that meet the following criteria:
- Actions which will cut management and administration costs through the sharing of back office functions to deliver efficiencies and savings which result from reviewing the way we deliver services whilst improving the services to our customers.
 - Actions that will deliver the council's commitment to commissioning.
 - Actions that will deliver the current priorities which include projects that are seen as important for the future of the borough (the Art Gallery and Museum extension, Joint Core Strategy, St. Pauls, taking forward the Civic Pride project, tackling climate change) or associated with building community and VCS capacity.

2. Consultation and feedback

- 2.1 The draft action plan has been considered by the three overview and scrutiny committees. Feedback from Social and Community O+S is captured in the table below:

Social and Community O+S comment (28 Feb 2011)	Response
Cllr. Smith – concerned that the supply of housing indicators are not within our direct control	Keep the indicators for monitoring purposes without targets and designate them as community-based indicators
Cllr. Hay – sought clarification about staffing arrangements for economic development and the future of Gloucestershire First	The Economic Development Manager is going on maternity leave but this still leaves the Economic Development Officer, plus the Business Partnership Manager. Gloucestershire First remains the county economic partnership and CBC is in discussion with GCC and the 6 districts about its future role.
Cllr. Teakle – sought some clarifications about the workforce challenges set out in the draft strategy	Workforce challenges will remain a high priority moving forward; executive board will continue to authorise any recruitment decisions
Cllr Smith – concerned that the chosen indicator for stronger communities “ <i>number of VCS organisations supported that have gone onto deliver former public services</i> ” does not capture the breadth of activity in this outcome.	Cancellation of place survey has removed source of data for the community satisfaction indicators that were previously used. Officers to come back with other suggestions.
Environment O+S comment (2 March 2011)	Response
Verbal update to be supplied	
EBI O+S comment (7 March 2011)	Response
Verbal update to be supplied	

3. Next Steps

- 3.1 If Cabinet are happy with the updated strategy, it will go to a meeting of the Full Council on Friday 28th March for approval.

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Appendices	1. Draft Corporate Strategy action plan 2011-12
Background information	1. 2010-2015 Corporate Strategy, Report to Council, 29 th March 2010.