

CHERWELL DISTRICT COUNCIL
COUNCIL
23 FEBRUARY 2009
REPORT OF THE CHIEF EXECUTIVE
CORPORATE PLAN, 2007-2012

1 Introduction and Purpose of Report

- 1.1 The purpose of this report is to set the debate on the 2009/10 budget in the context of the Council's Corporate Plan which was adopted by Councillors in February 2007.

2 Wards Affected

- 2.1 All

3 Effect on Policy

- 3.1 The Corporate Plan was compiled in light of the Council's four strategic objectives. Some of the aims and targets contained in it are around policy development. Each area of new policy development will be considered separately by the Council.

4 Contact Officer(s)

- 4.1 Mary Harpley, Chief Executive (ext 1573).

5 Background

- 5.1 The Council's Corporate Plan was adopted by Councillors in February 2007. It lays out the Council's 5-year aims and targets for the period 2007/08 to 2011/12 by strategic objective. We are coming now to the end of the second year of delivery of the Corporate Plan. We are making no changes to the Corporate Plan aims or 5-year targets for 2009/10, but will review these fully as the first step in preparing for the 2010/11 round of service and financial planning. The targets around homes and jobs almost certainly need reviewing but the uncertainty of current times makes this very difficult to do accurately now. We should be much better placed to do this in six months time.
- 5.2 We have made some changes to the year-by-year targets and milestones but none of these have any impact on our overall delivery of the 5-year targets.
- 5.4 The Appendix to this report details the 5-year aims and targets and the year-by-year targets and milestones. In both 2007/08 and 2008/09 we published a set of 'Public Promises' in the Council Tax leaflet. We will do the same this year. The targets which, subject to approval of the budget, will feature in the 2009/10 Council Tax leaflet, are highlighted in bold in the in the 2009/10 column of the Appendix. The 2008/09 'Public Promises' are also highlighted for

ease of reference.

6 Risk Assessment, Financial Effects and Contributions to Efficiency Savings

- 6.1 The following details approved by (Karen Curtin, Chief Accountant) (Ext 1551).
- 6.2 Risk assessment – There are performance and reputational risks associated with not delivering our Corporate Plan. These are mitigated by ensuring that service plans and the budget are prepared explicitly to deliver the Corporate Plan aims and targets.
- 6.3 Financial effects – The financial effects of delivering the 2009/10 element of the Corporate Plan are built directly into the 2009/10 budget.
- 6.4 Efficiency savings – There are targets relating directly to efficiency savings within this Corporate Plan.

7 Recommendation

- 7.1 That Councillors note the previously-agreed Corporate Plan aims and targets in advance of considering the 2009/10 budget in detail.