

Cherwell District Council
Overview and Scrutiny Committee

7 November 2011

<p>Cherwell District Council Five Year Business Strategy</p>
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Report of Head of Transformation

This report is public

Purpose of report

To review the Council's draft five year Business Strategy and emerging priorities for the annual business plan.

1.0 Recommendations

The meeting is recommended:

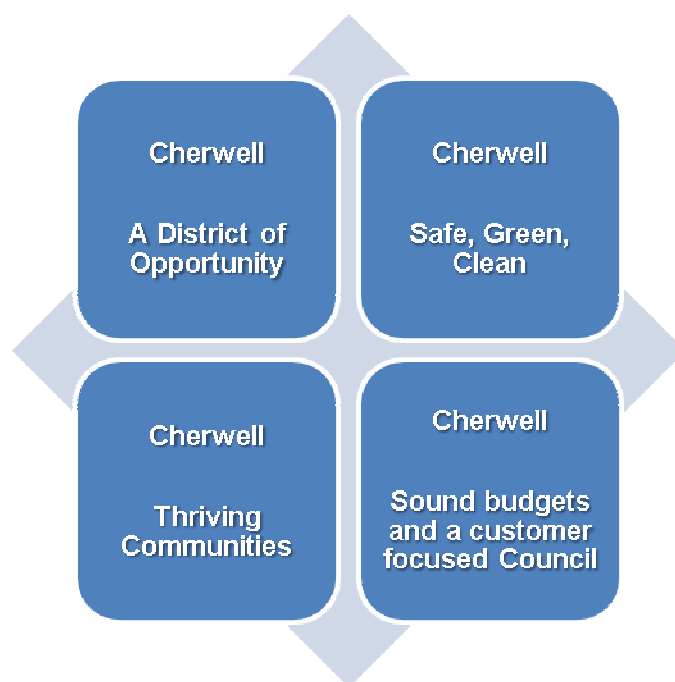
- 1.1 To review the draft strategic priorities and make any recommended changes or amendments to Executive.
- 1.2 To identify any specific items, projects or measures for consideration by Executive to be included in the year one business plan.

2.0 Introduction

- 2.1 Each year the Council updates its business plan and medium term financial strategy and these documents set out service priorities, major projects and performance objectives and the annual budget of the Council.
- 2.2 To bring the business planning approach in line with the Council's medium term financial planning approach Executive have decided to adopt a 5 year business strategy to sit alongside the medium term financial strategy.
- 2.3 This document will set out the high level strategic priorities of the organisation. It will be reviewed annually and, along with the annual budget, an annual business plan will be developed. This annual plan will form the foundation of the Council's performance management framework.
- 2.4 The five year business strategy and medium term financial strategy will also be refreshed on an annual basis.

3.0 Report Details

- 3.1 During October 2013 the Executive undertook a review of the Council's current objectives and refreshed the medium term financial strategy. As a result of this work a set of high level strategic priorities have been developed.
- 3.2 The priorities will be underpinned by a more detailed set of performance measures, key projects and targets that will make up the Council's annual plan. Again, the committee is invited to suggest any specific issues for inclusion in this annual plan.
- 3.3 The Council's four strategic priorities are highlighted in the diagram below. The key objectives that underpin these priorities are attached at Appendix 1 and the committee is invited to review them.



- 3.4 The key issues and challenges that have informed the refresh of the priorities are:

- **Managing growth:** delivering appropriate economic development and its relationship to financial sustainability. The growth and delivery agenda will have high profile over the coming five years and both town centre Masterplans need to be included in this priority. Business regulation that supports business development is essential as is planning performance. Affordable housing and appropriate housing development also fall within this priority.
- **Service delivery:** getting our core services (i.e. what matters to local residents) right. This includes recycling and waste, street cleansing, dealing with anti-social behaviour and community safety.
- **Supporting communities:** making sure the health, leisure, culture and community development we deliver (or commission), delivers four outcomes
 - 1) Prevents problems emerging (e.g. homelessness, joblessness)
 - 2) Protects vulnerable people (e.g. older/disabled/welfare reform)
 - 3) Supports the wider health and well being agenda (e.g. older people)

4) Delivers sustainable communities (places where people want to live)

- **Strong financial management and a continued focus on customers:** a financial strategy that delivers income generation through appropriate development, asset management and lower cost service delivery models (of all types). A Medium Term Financial Strategy that moves the Council to a long term position of financial sustainability. The delivery of high quality enabling services to support our core services (e.g. legal) and ensuring that we effectively communicate with and respond to customer need.

4.0 Conclusion and Reasons for Recommendations

- 4.1 The development of the five year business strategy has been informed by public consultation specifically via the citizens' panel. This consultation included a representative survey which asks for people's service priorities and views on their local area. The survey also asks residents whether they would be prepared to pay more council tax to increase services.
- 4.2 In addition to the survey two public workshops were held (one in Bicester and one in Banbury) to further explore local residents' priorities, expectations and views about the Council.
- 4.3 These consultations have directly informed the development of the business strategy and are refreshed every year to ensure the Council has high quality data by which to inform decision making. The draft business plan and budget will be subject to further consultation in December 2013.
- 4.4 The five year business strategy is therefore based on public consultation and directly links into the Council's medium term financial strategy. It sets out medium term objectives for the Council and provides the framework upon which performance targets and annual budgets will be set.

5.0 Consultation

Cherwell Citizens Panel June 2013	Annual Satisfaction Survey
Cherwell Citizens Panel August 2013	Budget consultation workshops
Planned December 2013	Draft Budget and Business Plan consultation

6.0 Alternative Options and Reasons for Rejection

- 5.1 The following alternative options have been identified and rejected for the reasons as set out below.

Option 1: The Committee could choose to recommend a fundamental reassessment of the business priorities rather than scrutinise the current draft. This approach is not recommended as the draft priorities are based on customer feedback and the strategic challenges facing the Council. They also link closely with the Council's medium term financial strategy.

7.0 Implications

Financial and Resource Implications

- 7.1 The five year business strategy and annual plan is developed in line with the Council's medium term financial strategy. The plan sets out the Council's priorities one of which is around delivering sound and well managed budgets.

Comments checked by: Tim Madden, Head of Finance and Procurement,
Tel: 0300 003 0106, E-mail: tim.madden@cherwellandsouthnorthants.gov.uk

Legal Implications

- 7.2 There are no specific legal implications arising from this report,

Comments checked by: Kevin Lane, Head of Law and Governance,
Tel: 0300 0030 107, Email: kevin.lane@cherwellandsouthnorthants.gov.uk

Risk Implications

- 7.3 Failure to deliver against the Council's priorities could impact on the Council's reputation or financial position. This is mitigated via effective performance management.

Comments checked by: The author of the report is responsible for risk management.

Equalities Implications

- 7.4 The Council's Annual Plan will be subject to an equalities impact assessment.

Comments checked by: The author of the report is responsible for equalities policy.

Wards Affected

All

Links to Corporate Plan and Policy Framework

Sets out future Corporate Plan priorities

Lead Councillor

Councillor Nicholas Turner
Lead Member for Customers and Performance

Document Information

Appendix No	Title
1	Draft 5 year Business Strategy and options for the annual business plan
Background Papers	
<ul style="list-style-type: none"> • Medium Term Financial Strategy • Executive Papers 4 November 2013 – annual satisfaction survey results 	
Report Author	Claire Taylor, Corporate Performance Manager
Contact Information	Tel: 0300 0030113 Email: claire.taylor@cherwellandsouthnorthants.gov.uk