

SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

REPORT TO: Leader and Cabinet

10 September 2009

AUTHOR/S: Chief Executive

COUNCIL ACTIONS 2010/11

Purpose

1. The purpose of the report is:-
 - a) Enable the Cabinet to approve Council Actions for 2010/11 for the purpose of service planning
 - b) Give financial guidance for the preparation of service plans.

Background

2. Last year the Council replaced the Corporate Objectives with a Vision, Values and the 3As, which comprised –
 - 5 Aims
 - 25 Approaches
 - 32 Council Actions for 2009/10
3. The 5 Aims and 25 Approaches (given in **Appendix 1**) have provided a good basis for the development of services; they provide a robust framework for service development over the medium term. The Aims are reflected in the Council Vision. They are consistent with the Sustainable Community Strategy and the LAA.
4. The Council Actions for 2009/10 have been incorporated into the Corporate Plan and service plans. Achievement of the actions is being monitored through inclusion in CorVu and appropriate reporting to EMT, Cabinet and portfolio holders.

Review the Vision, Aims and Approaches?

5. Members are invited to consider whether to review the Vision, Aims and Approaches for 2010/11. There is a strong argument for maintaining year on year consistency of the Council's high-level policy framework (ie the Vision, Aims and Approaches) while achieving progress and responding to change through the annual rolling forward and development of Council Actions.

Review of Council Actions for 2010/11

6. The current set of Actions set specific targets or actions to be achieved in 2009/10 and will need to be rolled forward or new Actions set for 2010/11.
7. A number of factors are important in considering Actions for 2010/11:
 - (a) The Medium Term Financial Strategy makes no financial provision for new money to finance Council Actions in 2010/11 and 2011/12 – hence any resource requirements will need to be found from existing budgets or through moving resources.

- (b) The consistent advice in relation to the CAA is that councils should focus on achieving outcomes – ie measurable improvements in services or quality of life experienced by the public.
 - (c) Local Area Agreement – the current three year LAA will continue until 2010/11. It is important to build Council Actions around LAA targets in order to gain the support and contributions of partners to achieve the Council's aims.
 - (d) There are a number of current and future issues affecting the Council - including the need to review the Housing service following the tenants' ballot; national policies to address climate change; supporting businesses during the economic downturn; Place Survey results etc
8. With these factors in mind, draft Council Actions for 2010/11 are given in **Appendix 2**. These have been discussed between Cabinet Members and officers and are felt to be realistic and to reflect the priorities of the Council and the needs of the district. In most cases, further work is required on the Actions in order to identify in more detail how the Actions will be achieved, the consequent costs and other practical issues. These matters will be addressed in the service plan process.

Financial Implications

- 9. While the Council's financial position has been taken into account in developing the Actions, there are some financial implications arising from them, which will need to be firmed up.
- 10. It is expected also that the process of service planning will identify other unavoidable costs. Services have been instructed to meet additional costs wherever possible within their budgets, but it is very probable that inescapable expenditure will be identified which cannot be met by services within existing resources.
- 11. The costs of the Actions together with other inescapable costs will be reported to Cabinet in November following the review of the Medium Term Financial Strategy.

2009/10 Council Actions

- 12. In the case of the current year Council Actions, a number are one-off improvements; some will be absorbed into or continued by the proposed Council Actions for 2010/11; and some will continue as part of the core business of the Council - these will include Actions such as:-
 - Continuing to work with hard to reach/ vulnerable groups
 - Holding advice events
 - Various community safety actions
 - Initiatives to increase participation in exercise.
- 13. For these Actions, continuation into 2010/11 where appropriate will be considered during the service plan process.

Recommendations

- 14. Cabinet is recommended to:
 - a) approve continuation of the current Vision, Aims and Approaches as the Council's strategic policy framework,

- b) approve the 12 draft Actions for 2010/11 given in **Appendix 2** for the purpose of service planning and subject to more detailed costings,
- c) advise services that there will be no bidding process this year for resources for service development; only in exceptional cases will requests for additional resources for inescapable commitments be approved,
- d) request services, wherever relevant, to continue current year Council Actions into the service planning process for incorporation into the Council's core business from 2010/11 onwards, and
- e) agree to review and confirm the Council Actions at their November meeting in the light of costs and other emerging financial commitments and the review of the Medium Term Financial Strategy.

Background papers: The following were used in the preparation of this report:

- Place Survey
- LAA targets
- Assessments of the draft Actions

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