

Corporate Scrutiny Sub-Committee

3 April 2007



Corporate Plan 2007-10

Report of Ann Campbell, Head of Corporate Policy

Purpose of the Report

1. To outline the format for the Council's Corporate Plan for 2007-10.

Background

2. In previous years the Council has prepared a combined Corporate and Best Value Performance Plan. The Plan has been published in June in order to meet the statutory requirement to produce a Best Value Performance Plan and include the year end out turn figures for the Best Value Performance Indicators (BVPIs).
3. For authorities that are categorised as 4, 3 or 2 star, the Government will accept their annual corporate plan as meeting the statutory requirement to prepare a Performance Plan, providing it is identified as such and contains outturn data for Best Value Performance Indicators (BVPIs) and targets for three years, which can be produced as an Appendix to the Corporate Plan.
4. It is suggested that in future years, starting with 2007/08, we should aim to produce our Corporate Plan in March, following agreement of improvement priorities for the coming year. The Corporate Plan should be a forward-looking plan covering a three year period. In order to meet our Best Value requirements we will produce an end of year performance report against BVPIs and other KPIs and publish it as an appendix to the Corporate Plan in June.

Corporate Plan 2007 - 2010

5. The Corporate Plan will be forward looking and capture as simply as possible the Council's medium term strategy within the longer term Vision for the County. It will clearly set out our improvement priorities and the outcomes that we want to achieve. It will also show the link between our budget plans and improvement plans.
6. The proposed content of the Corporate Plan is:
 - **Strategic Context** – Which aspects of the County Vision will we be driving? Where do we see the main challenges for the Council over the next three years? How do we see the Local Area Agreement developing? Confirmation of our aims, objectives and values and our medium term improvement priorities.
 - **Summary of Achievements** – Brief overview of main achievements over the last year, particularly those that reflect our corporate priorities.

- **Our Forward Plans (by corporate aim)** – This will set out actions to address our corporate priorities for improvement and provide an overview of other service related priorities. A standard template will be used for each of the outcomes associated with the Council's improvement priorities (copy attached). Outcome measures will be included in the corporate scorecard.
- **Managing Our Resources** – This will give an overview of the financial strategy (Medium Term Financial Plan), the strategic approach to VFM, asset management, risk management and workforce development. Measures will be included in the corporate scorecard.

Performance Management

7. It is suggested that by end of June services should provide an Annual Performance Review for the previous year. This will include the final outturn for BVPIs and will be published collectively as an Appendix to the Corporate Plan to meet the statutory requirement to publish BVPI outturn figures and targets.
8. The quarterly integrated finance and performance management reports to CMT, Cabinet and Overview and Scrutiny will track progress against the Corporate Plan and our improvement priorities through the corporate scorecard. The information from the templates on key actions can also be tracked through Performance Plus.

Recommendations

9. The Sub-Committee is recommended to note the proposals for the preparation of the Corporate Plan.

Contact: Ann Campbell Tel: 0191 383 3929

Appendix 1: Implications

Finance

Information on financial management and relevant BVPIs is included in the Corporate Plan format

Staffing

Information on workforce planning and relevant BVPIs is included in the Corporate Plan format

Equality and diversity

Our approach to equality and diversity and our performance against relevant BVPIs is included in the Corporate Plan

Accommodation

N/A

Crime and disorder

N/A

Sustainability

N/A

Human rights

N/A

Localities and rurality

Service business plans will include information on plans for rural proofing and rural service standards which will be summarised in the Corporate Plan.

Young people

N/A

Community engagement and consultation

Service business plans will include information on plans for consultation and community engagement, which will be summarised in the Corporate Plan.

Health

N/A