

Item 8

REPORT TO COUNCIL

29 JUNE 2007

REPORT OF CHIEF EXECUTIVE

All Portfolios

CORPORATE PLAN 2007-2010

1 SUMMARY

- 1.1 This report outlines the development and communication process for the Corporate Plan for the period 2007-2010. It sets out how the Plan was prepared, the key quality of life and performance issues identified, proposed changes to the Council's aims, objectives and priorities and activity planned in pursuit of these objectives. It sets out how the Corporate Plan will be communicated to stakeholders and local communities.
- 1.2 The proposed 2007-2010 Corporate Plan is attached at Appendix 1. Five Delivery Plans support the Plan, one for each of the Council's four ambitions and another for values and governance. These supporting delivery plans will be monitored by Strategic Working Groups and will be made available on the Council's website.
- 1.3 A Medium-Term Financial Plan and an Organisational Development Plan support the Corporate Plan. The current Medium-Term Financial Plan will be revised following Comprehensive Spending Review 2007 and will be informed by the aims, objectives and priorities set out in the Corporate Plan.

2 RECOMMENDATIONS

It is recommended that the Council...

- 2.1 Adopts the Corporate Plan 2007-2010.

3 CORPORATE PLAN 2007-2010

Background

- 3.1 The Council's approved Corporate Planning Framework commits it to the development of a three-year Corporate Plan, refreshed annually, and approved by Full Council. The Corporate Plan quantifies the Council's contribution to the shared vision for the Borough set out in the Community Strategy 2004-2014 by setting out its ambitions and priorities for the mid-term at a strategic, tactical and operational level. It also outlines how the Council will meet national performance targets and how it will continue to progress towards organisational excellence.

- 3.2 Through freedoms and flexibilities allocated to Councils rated 'Good' or 'Excellent' through Comprehensive Performance Assessment, the Corporate Plan effectively serves as the Council's Best Value Performance Plan. Accordingly, it must be published by 30 June annually.
- 3.3 The Corporate Plan is supported by five delivery plans, one for each of the Council's ambitions (Healthy, Prosperous, Attractive and Strong Communities) and another for its values. Each Delivery Plan provides a detailed assessment of progress against aims, objectives and targets, explains any change and sets out the key activity the Council will undertake during the next three years to improve performance. These supporting delivery plans are monitored by the Council's Strategic Working Groups.
- 3.4 Detailed information on service facilitation and delivery is set out in an array of supporting strategies and plans, including a suite of three-year Service Plans, which are owned and monitored at the service, directorate and portfolio level.
- 3.5 A Medium-Term Financial Plan (MTFP) is developed in parallel to Corporate Plan and defines the resources available to deliver priorities and how they will be deployed. The current MTFP will be revised following Comprehensive Spending Review 2007 (CSR07) and will be informed by the aims, objectives and priorities set out in the Corporate Plan. An Organisational Development Plan (ODP) complements and enhances the financial resources identified within the MTFP by ensuring that the Council has...*"the right people, in the right place, with the right skills at the right time"*.

Development process

- 3.6 In line with the approach used in previous years, a series of workshop sessions were held during April and May with Management Team, Heads of Service and senior managers from across the Council to...
- Consider quality of life statistics and community views
 - Review performance in 2006/2007 against targets
 - Review progress against key actions outlined in the 2006/2007 iteration of the Corporate Plan and identify the Council's key achievements
 - Review the Council's aims, objectives, priorities and targets in light of this information
 - Identify key activity for the period 2007-2010 to improve performance
- 3.7 The material gathered builds on the budget/service development process that began in November 2006 and has formed the basis of the proposed 2007-2010 Corporate Plan, which follows essentially the same structure as previous plans...
- Review of 2006/2007
 - Identification of future aims, objectives, priorities and targets
 - Actions for 2007-2010
- 3.8 The proposed 2007-2010 Corporate Plan was been signed off by the Council's Cabinet at its meeting of 21 June 2007.

- 3.9 The approved 2007-2010 Corporate Plan will provide direction for the development of the MTFP and for service plans post-CSR07.

Key quality of life issues

- 3.10 The LSP Data Management Group reports that key quality of life issues for the Borough remain as follows...

- Poor health (highest priority)
- Low incomes, social inclusion
- Low value jobs, employability issues
- Competitiveness of town centres
- Housing Market Renewal
- Anti-social behaviour, community cohesion

- 3.11 The proposed 2007-2010 Corporate Plan sets out findings from the recent Best Value User Satisfaction Surveys on subjective views on local quality of life provided by local residents. Local people consider the following to be most in need of improvement in Sedgefield Borough.

1. Activities for teenagers 54.2% (2003 Rank = 3, up 15%)
2. Shopping facilities 52.1% (2003 Rank = 1)
3. Level of crime 41.7% (2003 Rank = 2)
4. Job prospects 28.7% (2003 Rank = 5)
5. Clean streets 28.2% (2003 Rank = 4)

- 3.12 The Council has balanced this information along with consideration of national and regional policies, the long-term vision of the Community Strategy and the plans of partners and partnerships in developing the forward programme set out in the proposed Corporate Plan.

Performance in 2006/2007

- 3.13 The proposed Corporate Plan contains a comprehensive analysis of performance in the last year. The key points are as follows...

- Actual performance is improving in the round, with a majority of indicators on or exceeding target
- Performance targets need to be justified in light of current performance, improvement activity and the level of investment
- The Council has achieved 86% of the activity set out in the 2006/2007 Corporate Plan
- The Best Value User Satisfaction Surveys have seen the Council perform at top quartile for satisfaction with the majority of services and for overall satisfaction with the way the authority runs things
- Complaints were down by 35% on 2005/2006
- National efficiency targets are being exceeded

Proposed changes to aims, objectives and priorities

- 3.14 The proposed 2007-2010 Corporate Plan sets out minor changes to the Council's aims, objectives and priorities, in the light of the future role(s) of local government and consideration of the local evidence-base. These are as follows...

Healthy Borough

Aim: Improved public health

Objectives: Safeguard the local environment
Support young people and their families
Work with partners to reduce health inequalities (Priority)
Develop leisure opportunities for local people

Aim: Increased independent living

Objectives: Jointly commission with partners range of services to promote independent living for vulnerable groups (Priority)

Prosperous Borough

Aim: Improved business and employment opportunities

Objectives: Promote the right conditions for economic growth
Enhance the vitality of town centres (Priority)
Improve the employability of local people (Priority)
Improve rates of new business formation in deprived areas
Increase the value of tourism to the local economy

Aim: Increased skills levels of local people

Objectives: Increase the number of local residents qualified to NVQ Level 2 and to Level 4

Aim: Reduced social exclusion

Objectives: Ensure prompt access to benefits
Work with partners to narrow the gap in quality of life experienced by the most disadvantaged groups in the Borough (Priority)

Attractive Borough

Aim: A cleaner, greener, sustainable environment

Objectives: Sustain the cleanliness of the local environment
Improve the quality of open and green space in the Borough
Reduce waste and increase recycling rates (Priority)
Promote sustainability across the Borough (Priority)

Aim: Improved design and environmental quality of towns and villages

Objectives: Secure effective planning policy and delivery
Improve the design and environmental quality of local settlements

Aim: Increased involvement in cultural activities
Objectives: Develop the cultural agenda within the Borough

Strong Communities

Aim: Quality, affordable and sustainable housing
Objectives: Achieve excellence in the delivery of Council Housing Services (Priority)
Work with partners to identify and address housing needs
Work with partners to regenerate older private sector housing (Priority)

Aim: Safer neighbourhoods
Objectives: Work with partners to reduce crime and the fear of crime
Work with partners to reduce anti-social behaviour (Priority)

Aim: Increased democracy and inclusion
Objectives: Encourage greater participation in local democracy
Support the development of cohesive communities (Priority)

Activity programme

- 3.15 The proposed 2007-2010 Corporate Plan outlines headline activity planned to deliver on the above aims and objectives, linked to a revised set of key performance indicators. Further information on planned activity is set out in the supporting delivery plans.

Communicating the Corporate Plan

- 3.16 Once approved by Full Council, the Corporate Plan and its supporting delivery plans will be made available on the Council's website and its intranet.
- 3.17 Hard copies of the Corporate Plan will be distributed to all members, Management Team and Heads of Service, key partners, the Audit Commission and Government Office for the North East.
- 3.18 Each Head of Service will be briefed on the content of the revised Corporate Plan and any resulting changes required at a service planning level.
- 3.19 To communicate key information to local people, as in previous years the Council will prepare an Annual Report in Plain English, summarising key achievements in the last year and outlining future plans. The Annual Report will also provide a summary of the Annual Accounts Statement.

4 RESOURCE IMPLICATIONS

- 4.1 Costs will be incurred in printing the required number of copies of the Corporate Plan. Such costs can be met from approved budgets.

5 CONSULTATIONS

- 5.1 The proposed 2007-2010 Corporate Plan has been prepared following detailed consultations with Management Team, Heads of Service and senior managers throughout the Council via a series of workshops.
- 5.2 Following the May 2007 local elections, informal sessions have been held with the Council's Cabinet to present the proposed Corporate Plan, agree priorities and determine the steer on key issues.
- 5.3 A number of comprehensive surveys of local views, such as the recent Best Value User Satisfaction Surveys and the County Durham Local Area Agreement Safer and Stronger Communities Survey, have informed the Corporate Plan. This data has been backed up by focus group work e.g. through the Council Tax consultation process.

6 OTHER MATERIAL CONSIDERATIONS

6.1 Legal and Constitutional implications

There are no new legal or constitutional implications.

6.2 Risk Management

The proposed 2007-2010 Corporate Plan identifies key strategic risks to the achievement of the Council's aims and objectives and signposts the Council's approach to risk identification and action planning. As such it raises the profile of risk management within the Council and emphasises its importance to performance improvement. Strategic Working Groups will be engaged during 2007/2008 in assessing and planning for risks against aims and supporting objectives at a tactical/operational level, informing service plans.

6.3 Value for Money

The proposed 2007-2010 Corporate Plan provides a strategic overview of how the Council will achieve value for money and its efficiency targets, referencing corporate efficiency statements and linking target setting to value for money objectives.

6.4 Sustainability

The proposed 2007-2010 Corporate Plan identifies the promotion of sustainability across the Borough as a priority objective, and sets out key activity for engaging local communities and stakeholders in the sustainability agenda.

6.5 Information Technology

The Council's key customer-focused ICT projects are identified within the proposed 2007-2010 Corporate Plan's supporting delivery plans to emphasise the role played by ICT in business transformation leading to performance improvement and customer satisfaction.

6.6 Human Rights

The future actions set out in the proposed 2007-2010 Corporate Plan are fully compatible with the Human Rights Act 1998.

6.7 Equality and Diversity

The proposed 2007-2010 Corporate Plan identifies the promotion of equality and diversity and community cohesion as key development areas for 2006/2007.

6.8 Social Inclusion

The proposed Corporate Plan identifies the reduction of social inclusion as a corporate aim, bringing together the benefits service with other workstreams on social welfare.

6.9 Neighbourhoods

'Increased democracy and inclusion' is introduced as a corporate aim from 2007/2008 and is supported by a coherent work programme to develop the involvement of local people in decision-making through working at an area and neighbourhood level, driven by the relaunch of the Council's community forums.

6.10 Children and Young People

'Supporting young people and families' is identified as an objective within the Council's Improved Public Health aim. The proposed 2007-2010 Corporate Plan allows for the Council to play a key role in the development of the Local Children's Board for Sedgefield Borough.

6.11 Community Safety, Cohesion and RESPECT

The proposed 2007-2010 Corporate Plan identifies community safety and cohesion as key issues for the Borough. The Council will publish Community Cohesion and Anti-Social Behaviour Strategies for the Borough in 2007/2008.

7 OVERVIEW AND SCRUTINY IMPLICATIONS

- 7.1 The proposed 2007-2010 Corporate Plan will be referred to Overview and Scrutiny in line with the Constitution.
- 7.2 The proposed Plan sets out proposals to improve the involvement of Overview and Scrutiny through the provision of quarterly, by-exception performance update reports in a format agreed with a focus group of Overview and Scrutiny members.
- 7.3 The proposed Plan sets out plans to combine Scrutiny and performance reviews of some services to provide more support to Scrutiny and to optimise service improvement. This proposal will be the subject of a future report to Cabinet and is linked to the Council's Making Change Happen programme.

Appendices

(1) Sedgefield Borough Council Corporate Plan 2007-2010

Contact Officer
Telephone
Email

Brian Allen
01388 816166 ext. 4003
ballen@sedgefield.gov.uk

Wards:

All

Examination by Statutory Officers

		YES	N/A
1	The report has been examined by the Councils Head of the Paid Service or his representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
2	The content has been examined by the Councils S.151 Officer or his representative	<input checked="" type="checkbox"/>	<input type="checkbox"/>
3	The content has been examined by the Council's Monitoring Officer or his representative	<input type="checkbox"/>	<input type="checkbox"/>
4	The report has been approved by Management Team	<input checked="" type="checkbox"/>	<input type="checkbox"/>