

## SOUTH CAMBRIDGESHIRE DISTRICT COUNCIL

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**REPORT TO:** Policy, Improvement and  
Communications Portfolio Holder  
**AUTHOR/S:** Policy and Performance Manager

12<sup>th</sup> March 2009

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### CORPORATE PLAN 2009/10 – 2011/12 - OUTLINE

#### **Purpose**

1. To agree the outline and programme for the preparation and approval of the Corporate Plan for 2009/10 to 2011/12

#### **Background**

2. The Corporate Plan is the culmination of the Council's annual policy and financial planning process. The earlier stages are:-
  - Setting the overall Council service delivery objectives (3As) – June/July
  - Preparing draft service plans to deliver those objectives (September to November)
  - Assessing the resource implications of service plans through the revision of the Medium Term Financial Strategy (October/November)
  - Approval of the budget, Council Tax and rents (February)
  - Finalisation of service plans (March)
3. The purpose of the Corporate Plan is to provide a narrative on the issues facing the Council, its objectives and the main plans and targets for the year ahead and subsequent years.

#### **Draft Plan for 2009/10**

4. An outline of the Corporate Plan is attached. As can be seen, this is a skeleton at this stage. Further work will be required to -
  - Provide narrative for the Forward and sections on the Context and Performance in the last year.
  - Provide a summary of plans to deliver the Aims, Approaches and Actions
  - Provide a summary of the plans of the Council in 2009/10 to improve capacity to deliver its objectives and respond to Improvement
  - Complete Appendix 1 by adding in key LAA targets, other performance indicator targets and service improvements from service plans, as they are completed.
5. This work will continue over the next month with a view to final versions of the Corporate Plan going for approval to Cabinet and Council in April. At that stage it will be necessary to delegate the approval of the final version when end of year performance indicator information is available.
6. Appendix 2 is based on the draft Improvement Plan approved by the Improvement Board on 28<sup>th</sup> January 2009.

### **Implications**

7. The Corporate Plan is based on the financial and staffing implications in the Medium Term Plan and Workforce Plan. There are no other new implications as the Corporate Plan draws together plans already approved.

### **Consultations**

8. The portfolio holder and SMT/EMT will be requested to comment on the draft Corporate Plan at key stages as it is developed.

### **Effect on Aims, Approaches and Actions**

9. As can be seen from the outline the principal purpose of the Corporate Plan is to deliver the Council's 3As.

### **Recommendations**

10. The Policy, Improvement and Communications Portfolio Holder is recommended to –
  - (a) consider and comment upon the outline Corporate Plan
  - (b) approve the further work envisaged for the preparation of final plan for presentation to Cabinet and Council

**Background Papers:** the following background papers were used in the preparation of this report:

Draft service plans

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# **CORPORATE PLAN 2009/10 – 2011/12 - OUTLINE**

## **1. Forward**

To be added – from Leader and Chief Executive

## **2. Our Corporate Plan**

The Corporate Plan is a high level plan setting out our Council priorities and demonstrating our commitment to achieve them in 2009/10 and beyond. The plan brings together proposals in various plans – including the Improvement Plan, Service Plans, the Sustainable Community Strategy, Medium Term Financial Strategy and other strategies and policies.

Each year the Council carries out an annual business planning cycle, starting with setting high level objectives in June/July; then continuing with service planning and budget planning in the Autumn; and ending with the final approval of budgets and service plans in February/March. The Corporate Plan is revised and rolled forward at the end of that process and reflects all the planning that has taken place before.

## **3. Our Aims, Approaches and Actions**

Summary of Council Vision and 3As – to be added

## **4. Context of the Corporate Plan**

Add sections on –

- LSP and Sustainable Community Strategy
- LAA
- CAA
- Growth
- Housing Options
- Economic Downturn and Financial Position
- Place Survey results and any other customer satisfaction results
- Community Engagement Strategy
- Equalities
- Service First

## **5. How have we performed?**

Add sections on -

- PI summary
- Direction of Travel summary
- Key achievements in the last year
- Use of Resources
- Change in national indicator set
- Progress since CGI re-inspection
- Improvement Board

## **6. Delivering our Council Aims**

Appendix 1 sets out in detail our plans for delivering each of our Council Aims in 2009/10 and a summary is given below.

### **Aim A: We Are Committed To Being A Listening Council, Providing First Class Services Accessible To All**

Summary of plans for this aim

### **Aim B. We Are Committed to Ensuring that South Cambridgeshire Continues to be a Safe And Healthy Place for You and Your Family**

Summary of plans for this aim

### **Aim C: We are Committed to Making South Cambridgeshire a Place in which Residents can Feel Proud to Live**

Summary of plans for this aim

### **Aim D: We are Committed to Assisting Provision of Local Jobs for You and Your Family**

Summary of plans for this aim

### **Aim E: We are Committed to Providing a Voice for Rural Life**

Summary of plans for this aim

## **7. Enhancing our Capacity to deliver our Council Aims**

### **Improvement Plan**

Appendix 2 sets out our improvement plan to respond to the CGI re inspection in 2008 and enhance our capacity to deliver the aims of the Council

Summary of actions

### **Workforce Plan**

Summary of Workforce Plan actions – to be added

### **Use of Resources**

Summary of new requirements and plans

Add other relevant plans and strategies – eg ICT, Comprehensive Equalities Policy, approach to risk etc