



CABINET REPORT

Report Title

Corporate Plan 2010-2013

AGENDA STATUS:

PUBLIC

Cabinet Meeting Date:	24 February 2010
Key Decision:	YES
Listed on Forward Plan:	YES
Within Policy:	YES
Policy Document:	YES
Directorate:	Chief Executive
Accountable Cabinet Member:	Cllr Brian Hoare
Ward(s)	Abington

1. Purpose

- 1.1 To approve the Council's Corporate Plan 2010-2013 and to recommend the adoption of to Full Council.

2. Recommendations

2.1 Cabinet is recommended to:

- a) Recommend the adoption of the Corporate plan to Full Council (Appendix 1);
- b) Delegate to the Chief Executive, in consultation with the Leader, the authority to finalise the:
 - i) Corporate Plan for presenting to Full Council 25 February in line with the budget decisions, service plans and any other consequent changes
 - ii) Associated set of corporate measures to underpin the Plan by 31 March to be developed alongside the service planning process

3. Issues and Choices

3.1 Report Background

- 3.1.1 The content of the Corporate Plan has been developed in consultation with stakeholder, members and the public.
- 3.1.2 Consultation on the Corporate Plan 20010-13 priorities began 23 November 2009 and from January 2010 we consulted widely upon the Council's budget proposals and priorities. Public consultation formally closed 31 January 2010.
- 3.1.3 External consultation was focused on validating the existing corporate priorities of the Council to ensure they continued to reflect local priorities.
- 3.1.4 To ensure the widest possible participation the consultation approach used a wide range of consultation mechanisms including on-line surveys, focus groups and public meetings. A total of 436 surveys were returned and 150 residents attended the focus groups and public meetings. The response level resulted in a 95% confidence interval, which is statistically sound. The consultation programme was supported by a comprehensive communications plan. A full report on the Corporate Plan and budget consultation results is attached in Appendix 2.
- 3.1.5 An evaluation of responses received supports the assertion that the proposed priorities are still the right ones for Northampton.

Priorities	Still right
1. Safer, greener and cleaner	94%
2. Improved homes, health and well being	86%
3. A confident, ambitious and successful Northampton	76%
4. Strong partnerships and engaged communities	86%
5. An efficient, well managed organisation that puts the customer at the heart of what we do	90%

- 3.1.6 The development of the Corporate Plan has been informed by the consultation feedback and the Plan is presented for Cabinet endorsement.
- 3.1.7 The Sustainable Community Strategy (SCS) for Northampton and the Local Area Agreement (LAA) detail priorities developed with local partners. The Corporate Plan sets out how our shared commitments in the Sustainable Community Strategy for Northampton and the LAA are linked with those of the Council.
- 3.1.8 The Plan will need to be updated and amended following Council decisions on the annual budget on the 25 February 2010. It is recommended that delegated authority to finalise the plan be given to the Chief Executive, in consultation with the Leader.
- 3.1.9 Once the Corporate Plan is adopted a corporate risk review will be conducted to ensure that the service and Corporate Risk Registers are aligned to the new plan.

3.1.10 The Corporate Plan will be formally launched at the end of March, supported by a communications plan.

3.1.11 To support monitoring and delivery of the Council's Corporate Plan priorities, a number of key corporate measures will underpin the Plan. Corporate measures against each priority and the outcomes are currently in development. Detailed targets and measures to deliver the agreed priority outcomes cannot be completed until the next phase of service planning has been completed and budget decisions concluded. It is recommended that delegated authority to finalise the set of corporate measures be given to the Chief Executive, in consultation with the Leader.

3.2 Issues

3.2.1 Cabinet are asked to consider the content of the Corporate Plan in terms of ensuring it reflects the outcomes from the consultation and sets out activities and outcomes that NBC can afford and has sufficient capacity to deliver.

3.3 Choices (Options)

3.3.1 **Approve the Corporate Plan**, subject to the further provisions set out in the report. This is recommended.

3.3.2 **Propose modifications to the version presented.**

3.3.2 **Not approve the draft plan.** This would:

- i) Leave the Council without a Corporate Plan and defined priorities at the beginning of the new financial year, which would impact on the Council's reputation
- ii) Not support the delivery of service plans in that objectives, actions and measures could not be appropriately linked to the Council's priorities
- iii) Be unfavourably viewed by our auditors.

It is therefore not recommended.

4. Implications (including financial implications)

4.1 Policy

4.1.1 The Corporate Plan 2010-2013 sets out the Council's corporate priorities for the next three years with an annual refresh. For each priority outcome a number of actions and projects have been detailed, which once adopted will be a commitment to delivery.

4.1.2 The corporate priorities detailed in the Plan form the framework for the Council's Service Planning process. Delivering the commitments in the Corporate Plan may require review of some policies.

4.2 Resources and Risk

- 4.2.1 The plan needs to be considered alongside the budget, which can be seen as providing the resources to deliver the corporate plan within overall financial constraints. The service area Service Plans will underpin the delivery of the Corporate Plan priorities. All objectives, measures and actions within the Service Plans are risked, assessed and challenged before final approval. The challenge process includes the agreement of targets and the capacity/ability to deliver the plans with appropriate resource set aside to do so.
- 4.2.2 The key risk with the Corporate Plan would be if the Council were unable to deliver its commitments because it underestimates the difficulties, fails to understand its environment, or lacks the necessary resources. In the Council's current financial position it will be particularly important not to promise activities and outcomes that NBC cannot afford or has insufficient capacity to deliver.

4.3 Legal

- 4.3.1 None.

4.4 Equality

- 4.4.1 The plan is clear about the commitments that this Council has made to deliver an equitable service and to support a diverse community.
- 4.4.2 A full EIA on the corporate planning process in terms of content and the consultation approach was undertaken in 2007/8. The findings of the assessment were reviewed to ensure the approach remained inclusive and was followed again this year to ensure that equality was explicitly considered.

4.5 Consultees (Internal and External)

- 4.5.1 Management Board, Directors, Heads of Service and Cabinet have been consulted on the development of the draft Corporate Plan.
- 4.5.2 Partners and all other stakeholders were consulted upon the draft Corporate Plan over the period November 2009 to January 2010, in line with the Consultation Toolkit recommended consultation period. A communication package was developed to support the consultation process with the Communications Team to ensure publicity, awareness and wide community participation. Consultation included a resident survey (postal and on-line) and focus groups with community forums and residents. Consultation methodology and results are fully detailed in appendix 2.

4.6 How the Proposals deliver Priority Outcomes

- 4.6.1 The Corporate Plan identifies priority outcomes and sets a framework for delivering them.

4.7 Other Implications

None

5. Background Papers

5.1 Appendix 1 – Corporate Plan 2010-2013

5.2 Appendix 2 – Corporate Plan and Budget Consultation Results

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