

DECISION-MAKER:	CABINET		
SUBJECT:	CORPORATE PLAN 2010/11		
DATE OF DECISION:	5 th JULY 2010		
REPORT OF:	ASSISTANT CHIEF EXECUTIVE (STRATEGY)		
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STATEMENT OF CONFIDENTIALITY			
None.			

SUMMARY

The Corporate Plan forms part of the Council's overall Policy Framework and it must be approved by Full Council following consideration by the executive and scrutiny. It is a cross cutting document which covers all aspects of the Council's activities. The plan demonstrates the organisation's commitment to securing best value in all areas of service delivery. It also reflects the leadership role of Cabinet Members in securing the delivery of the Council's key policy objectives, value for money and service improvements for the benefit of residents and businesses in the city.

This report outlines the progress made to date in the development of the 2010/11 Corporate Plan to ensure that it reflects local priorities, as well as national policy and budgetary changes which have a significant impact on the city. The Council remains fully committed to delivering its planned medium term aspirations and key projects, however progress over the next few years will be partially dependent on the availability of national and local resources. The original intention in drafting this year's Corporate Plan was to ensure that it contained a 3 year medium term financial and policy perspective. However, given the Government's focus on reducing the public sector budget deficit and the forthcoming national Comprehensive Spending Review in the Autumn, it will not be possible to conclude this work until later in the year for inclusion in next year's Corporate Plan. In the meantime this report seeks delegated authority to the Chief Executive, following consultation with the Leader of the Council, to amend the Plan as necessary to ensure that it reflects member feedback and aligns with the Council's approved 2010/11 operating budget as well as any new significant national, regional or local developments which will impact on the Council's activities.

RECOMMENDATIONS:

- (i) To note the comments received from the Overview and Scrutiny Management Committee as set out in the consultation section of the report.
- (ii) To endorse the draft 2010/11 Corporate Plan and refer it to Full Council for approval as part of the council's overall Policy Framework
- (iii) To delegate authority to the Chief Executive, following consultation with the Leader of the Council, to amend the draft plan as necessary to ensure that it reflects member feedback and aligns with any new budgetary or policy developments which will have a significant impact on the council's activities in 2010/11.

REASONS FOR REPORT RECOMMENDATIONS

1. In accordance with Section 4 of the Council's Budget and Policy Framework Procedure Rules as a Policy Framework document the Corporate Plan must be formally considered by the Executive prior to its submission to Full Council for approval.

CONSULTATION

2. The draft Corporate Plan reflects the Council's six approved priorities and the 2010/11 budget approved by Full Council in February, which were both formulated following extensive consultation with local residents and stakeholders. The plan also incorporates key service improvements contained within directorate and divisional Business Plans, which have been developed in conjunction with staff.
3. On the 17th June a draft of the 2010/11 Corporate Plan was considered by the Overview and Scrutiny Management Committee. The linkages between the draft Corporate Plan and the Government's emerging policy and budget priorities were explored at the meeting. A number of issues were raised by scrutiny members concerning the number of residents participating in feedback surveys, the longevity of the National Indicator Set, the optimum time for the submission of this plan, the scope for making in year adjustments, the importance of highway improvements in the city and the need to ensure (via a proposed priority traffic light system) that the content of the final version of the plan reflects the Council's primary objectives rather than policy aspirations, which may not be forthcoming as a result of future reductions in public sector expenditure.
4. With the exception of the proposed "priority traffic light system", where appropriate, these issues have been addressed in the latest draft of the Corporate Plan, the document has also been aligned with the proposals set out in the "Changes to Existing Revenue and Capital Budgets" report presented elsewhere on this agenda to ensure that the commitments contained within the document are deliverable within the known resource constraints at this point in time. Delegated authority is also being sought to enable the plan to be amended by officers as necessary, following consultation with the Leader of the Council, to reflect any changes required at the decision making meeting as well as new national policy or budgetary changes which will have a significant impact on the city.

ALTERNATIVE OPTIONS CONSIDERED AND REJECTED

5. None, since the Corporate Plan is a Policy Framework document.

DETAIL

6. The Corporate Plan sets out the Council's approach to securing overall business efficiencies, value for money and service improvements for the benefit of local residents. The commitments set out in the plan reflect the Council's agreed priorities and the operating budget for the year, the City of Southampton Strategy as well as any council led actions contained within approved partnership plans. The published version of the Corporate Plan will also include final 2009/10 performance and financial information.

7. In previous year the document has been presented to Full Council in May and included planned improvement measures as well as financial forecasts for the current and next two financial years. However, given recent significant national policy and budgetary changes the submission of this year's plan to Council has been delayed to enable the document to reflect key in-year policy and budget changes.
8. The Council remains fully committed to securing its planned medium term aspirations and major projects. However in practice their successful delivery will be partially dependent on the availability of national and local resources over the medium term. In the Autumn there will be a new national Comprehensive Spending Review, which will determine departmental public expenditure levels for the next 3 years against a backdrop of reducing the current level of public sector debt. Whilst a revised high level financial forecast has therefore been devised to respond to the Government's June Interim Budget and 2010/11 grant announcements a new medium term financial strategy has not been included in the 2010/11 Corporate Plan. This will be developed later in the year as the likely levels of future local government settlements become clearer.
9. The 2010/11 Corporate Plan is much shorter than previous year's documents to ensure that it focuses only on the key improvement areas and major projects to be delivered by the Council over the twelve months within known resource constraints. In addition the document has been split into two parts. The first part provides a summary of the key challenges facing the Council over the medium term as well as the proposed actions that will be taken by the executive in 2010/11 to address them. The second part of the document is a technical appendix, which sets out indicative three year targets for the key performance measures and national indicators currently in place, to enable the Council to demonstrate its commitment to securing "continuous improvement" within existing resource levels to fulfil its Best Value obligations.
10. Where appropriate the Plan includes a number of service improvement and efficiency proposals to ensure that value for money is secured for local residents. The technical appendix also includes customer feedback information as well as appropriate benchmarking information and comparative data.
11. In practice the Corporate Plan provides an integrated framework for the delivery of services across the Council to ensure that they provide value for money and are being delivered to local residents and businesses in the city in line with members' priorities. The content of the plan therefore provides the basis for the Council's quarterly corporate performance management arrangements by ensuring that agreed actions by members are delivered within required timescales and to expected standards.

12. Before the publication of the final version of the Corporate Plan its content will be refined as necessary to ensure that it reflects any new budget announcements that could have a significant impact locally. In addition in light of the discussion at the Overview and Scrutiny Management Committee delegated authority is sought to enable officers to amend the plan as necessary, following consultation with the Leader of the Council to reflect any new major budgetary or policy changes that take before the end of the financial year.

FINANCIAL/RESOURCE IMPLICATIONS

Capital

13. There are no additional capital implications arising from the proposals outlined in this report.

Revenue

14. There are no additional revenue implications arising from the approval of the report's recommendations. The targets and commitments contained within the Plan will be met from the resources allocated to Portfolios through the 2010/11 budget setting process. The approved revenue budgets for each Portfolio are included in the appropriate sections of the draft Corporate Plan.

Property

15. None as a consequence of the recommendations contained within this report.

Other

16. None.

LEGAL IMPLICATIONS

Statutory power to undertake proposals in the report:

17. The duty to undertake overview and scrutiny is set out in Section 21 of the Local Government Act 2000.

Other Legal Implications:

18. The statutory powers for producing this plan can be found in the Local Government Acts 1972, 1999 and 2000. The Council has a statutory duty to secure continuous improvement and value for money in all of its activities. The production of the Corporate Plan demonstrates that the council has an integrated and planned approach to securing this objective.

POLICY FRAMEWORK IMPLICATIONS

19. The Corporate Plan 2010-13 is a policy framework document which Full Council will be invited to approve on 14th July 2010.

SUPPORTING DOCUMENTATION

Appendices

	None
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Documents In Members' Rooms

	Draft Corporate Plan 2010-13 (Part 1) Draft Corporate Plan – Technical Appendix (Part 2)
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Background Documents

Title of Background Paper(s)	Relevant Paragraph of the Access to Information Procedure Rules / Schedule 12A allowing document to be Exempt/Confidential (if applicable)
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	None.	
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FORWARD PLAN No: N/A

KEY DECISION No

WARDS/COMMUNITIES AFFECTED: None at this stage.