

COUNCIL ITEM COVERING SHEET PROFORMA

AGENDA ITEM:

REPORT TO COUNCIL

25th MARCH 2009

**REPORT OF CORPORATE
MANAGEMENT TEAM**

COUNCIL DECISION

CORPORATE MANAGEMENT AND FINANCE - Lead Cabinet Member – Councillor Laing

COUNCIL PLAN AND SERVICE IMPROVEMENT PLANS 2009-2012

1. Summary

The purpose of this report is to provide members with the draft Council Plan and Service Improvement Plans for 2009-12. The Council Plan sets out Stockton-on-Tees Borough Council's key improvement plans to contribute to the Borough's Sustainable Community Strategy. Both the Council plan and the Service Improvement Plans are available on E Genda and the intranet under Performance Management section.

The first part of the 2009-2012 Council Plan provides information about the Council and its work for local people. The second part is an action plan setting out how we will achieve our objectives and how success will be measured.

The Service Improvement Plans provide more detail on how the objectives will be achieved and link priorities to resources.

2. Recommendations

Members are asked to approve the draft Council Plan and Service Improvement Plans for 2009-12.

Members are asked to delegate final approval of the Council Plan and Service Improvement Plans to the Chief Executive in conjunction with the Leader of the Council

3. Reasons for the Recommendations/Decision(s)

The Council Plan and Service Improvement Plans set out how the Council will improve its services and contribute to community objectives. The plans are based on the objectives and outcomes already set in the Sustainable Community Strategy and the targets within the Local Area Agreement, but provide focus on the key objectives we need to achieve authority wide, and which need to be monitored by Corporate Management Team and the Cabinet.

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SUMMARY

The purpose of this report is to provide members with the draft Council Plan and Service Improvement Plans for 2009-2012.. The Council Plan sets out Stockton-on-Tees Borough Council's key improvement plans to contribute to the Borough's Sustainable Community Strategy. The Council Plan is supported by Service Improvement Plans which provide more detail on how key objectives and priorities will be met. Both the Council plan and the Service Improvement Plans are available on E Genda and the intranet under Performance Management section.

RECOMMENDATIONS

- Members are asked to approve the draft Council Plan and Service Improvement Plans for 2008 – 2011.
- Members are asked to delegate final approval of the Council Plan and Service Improvement Plans to the Chief Executive and the Leader of the Council.

BACKGROUND

1. The Council Plan sets out how the Council will contribute to community objectives. The plan is based on the objectives and outcomes already set in the Sustainable Community Strategy, but provides focus on the key objectives we need to achieve authority wide, and which need to be monitored by Corporate Management Team and the Cabinet.
2. The principle underlying the development of the Council Plan is that it should be a business plan for the organisation, focusing on key corporate priorities for change, rather than summarising all activities that the Council undertakes. This approach is vital to ensure a clear focus on improvement, but means that some significant service areas do not feature in the key objectives and outcomes. The focus of the plan shifts each year as our key improvement priorities alter over time; it is a three year rolling plan which is updated on an annual basis.
3. Service Improvement Plans support the Council Plan by setting out how key priorities and objectives will be delivered, and their resource implications. The plans also include information about each service area and its achievements.

2009-2012 COUNCIL PLAN

4. The 2009-2012 Council Plan contains two main parts. The first is a narrative explaining about the Borough, the Council, its achievements and future plans. This is supported by the second main part – an action plan which sets out how the objectives and priorities of the Council will be delivered.

5. The objectives within the 2009-2012 Council Plan have changed from the 2008-2011 one to take account of new and emerging national policy, legislative requirements and the development of the Efficiency, Improvement and Transformation Programme.

6. The plan has been developed in partnership with:

- Councillors – through seminars on the budget and Council Plan and through “drop in” sessions for Members to discuss the plan with officers
- Corporate Management Team, Heads of Service and Policy Officers through joint working to develop the plan

The plan also takes into consideration the results of recent consultation and engagement with local people including the 2008 independent residents survey.

7. The intended audiences for the Council plan are:

- a. The authority itself including elected members and officers (primary audience)
- b. The Government, because the plans contain essential information enabling it to monitor performance (secondary audience)
- c. The public in order that there is visibility and transparency about what the Council’s objectives and targets are
- d. Key partners, to facilitate joined up approaches to making a difference to the lives of local residents where appropriate.

8. Full copies of the plan will be provided to members, senior managers and key partners. A summary version of the Council Plan will also be prepared for all staff. We will ensure that the Council Plan is available in public places and that copies can be provided to the public when requested. Full and summary versions are also available via the Internet.

9. The measures that are included in the Local Area Agreement are also included in the Council Plan to provide officers and members with a joined up local performance framework. At this stage we are able to indicate in the “success measures and outcomes” section of the action plans where there is a link to the Local Area Agreement and other measures in the NIS but in some cases we are not able to provide final targets as data is still being collected against emerging definitions and guidance and some targets are in the process of being re-negotiated with Government. Subject to endorsement of the refreshed Local Area Agreement by Stockton Renaissance on the 17th March and approval by Cabinet on 19th March the refreshed LAA will be submitted, via Government Office North East, to central government for ministerial ratification. Once targets are formally agreed, the Council Plan will need to be updated.

SERVICE IMPROVEMENT PLANS 2000-12

10. The service planning framework was reviewed in 2005 and a revised framework put into place to focus on changes and improvements and to bring service and resource (finance, human resources, ICT, procurement) planning closer together. SIPs include the key changes, improvements and priorities which will require significant attention from heads of service to deliver. Core business in each service is covered in business unit plans which sit beneath the SIPs.

11. The service improvement plans support the delivery of the Council Plan and Sustainable Community Strategy. Plans are structured to include

- a. an introduction outlining the strategic direction of the service and key achievements from the previous year;
- b. action plans linked to the eight themes of the Sustainable Community Strategy and a theme of organisational development. The action plans include links to other plans,

identify actions and milestones, responsible officers, success measures and targets, and risks. In addition where actions will have resource implications these are identified.

- c. The medium term financial plan for the service
- d. A performance indicator table including both measures and targets.

12. Plans have been developed to cover all service areas. In some areas it has been sensible to develop combined SIPs covering more than one head of service's remit e.g. Children's Services. Performance against SIPs will be monitored and reported to Members twice a year, alongside Council Plan monitoring.
13. Available at Performance Management Section on the intranet are abridged and full versions of the draft SIPs, focusing on key elements of the action plans. Once agreed, plans will be published in both electronic and hard copy with a set of hard copy plans lodged in the members library.

FINANCIAL AND LEGAL IMPLICATIONS

Financial

14. The development of the draft Council Plan and Service Improvement Plans has been closely linked to the medium term financial planning process, to ensure that resources are in place to deliver the key objectives and outcomes set out.

Legal

15. There are no specific legal implications arising from this report.

RISK ASSESSMENT

16. All of the objectives within the Council Plan have been subject to risk assessments and received risk ratings, which form part of the quarterly monitoring. None of the risks have been identified as significantly high.

SUSTAINABLE COMMUNITY STRATEGY IMPLICATIONS

17. The Council Plan sets out the Council's contribution to delivering the Borough's Sustainable Community Strategy

EQUALITY IMPACT ASSESSMENT

18. An Equality Impact Assessment has been carried out on the Council Plan. The assessment demonstrated that delivery of the Council Plan will have a positive impact on the borough's diverse communities. Further details are available on the Council's website

CONSULTATION INCLUDING WARD/COUNCILLORS

19. Extensive consultation evidence has informed these plans (see paragraph 6), including:
 - Consultation with the public via Residents Satisfaction Surveys and focus groups
 - Consultation with elected members
 - Consultation with staff.

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Background Papers

Community Strategy 2005-2008
Sustainable Community Strategy 2008-2021
Local Area Agreement 2008-2011
Council Plan 2007-2010.
Council Plan 2008-2011
Medium Term Financial Plan

Ward(s) and Ward Councillors:

The Council Plan and Service Improvement Plans are not ward specific, although they include objectives and outcomes which relate to neighbourhood regeneration.

Property

The Council Plan and Service Improvement Plans includes economic regeneration objectives, including the revitalisation of town centres.