

CITY OF PLYMOUTH

Subject: Draft Corporate Plan 2010-2013

Committee: Cabinet
O & S Management Board

Date: 9 February 2010
15 & 17 February 2010

Cabinet Member: The Leader, supported by Councillor Ricketts and Councillor Bowyer

CMT Member: Assistant Chief Executive, supported by Director for Corporate Support.

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Ref:

Part: I (one)

Executive Summary:

The council's vision is to be excellent by 2012 as part of its contribution towards the vision for the city described in the Sustainable Community Strategy.

The corporate improvement priorities set out in the attached draft Corporate Plan are those topics on which the council must focus in order to make the most progress towards both the vision for the city and for the organisation.

Listed below is a suite of documents that work together setting out the intended strategic approach to the deployment of physical, natural, financial and human resources to ensure delivery on those priorities, improve performance and meet customer expectations.

- The draft Corporate Plan 2010-2013 (as part of this report)
- Updates of the People, ICT and Accommodation Strategies (presented as a separate agenda item)
- The Asset Management Plan (presented as a separate agenda item)
- The 2010/11 Budget (Revenue and Capital) Report (presented as a separate agenda item)
- The Treasury Management Strategy Statement (presented as a separate agenda item)

These documents are being presented to Cabinet as part of the same overall agenda as collectively they provide a view of what the Council plans to do to meet its objectives and how it will deploy its resources in support of these goals.

More detailed actions to support the corporate and city goals will be embedded into business plans across the organisation and in plans from the partnership theme groups.

Corporate Plan 2010-2013

The draft Corporate Plan is a three-year plan updated on an annual basis. This is the third year of the current three year cycle. Attached is the revised Plan for 2010-2011, which builds on the previous year and sets out continued activity to deliver on the priorities first set out in the 2008-11 plan. The plan also sets out the intent to review and potentially revise the structure of the plan next year at the outset of the next three year cycle.

**Implications for Integrated Revenue and Budget Report and Resource Implications:
Including finance, human, IT and land**

The draft Corporate Plan 2010-2013 sets out the vision for the Council and states the corporate improvement priorities, including outline plans for how these will be delivered within available resources.

Decision makers should have regard for the agreed priorities and strategies when making any future decisions about the allocation of financial, physical and human resources.

Other Implications: e.g. Section 17 Community Safety, Health and Safety, Risk Management, Equalities Impact Assessment, etc.

Risks, health and safety and inequalities have been actively considered in developing the corporate improvement priorities and supporting strategies. Where issues have been identified the documents and any supporting action plans set out how they will be addressed.

Recommendations & Reasons for recommended action:

It is recommended that cabinet:

- Endorse the integrated strategic approach to delivering on priorities that is set out here.
- Commend the draft Corporate Plan to full council for adoption subject to minor amendments and editorial changes being delegated to the Chief Executive and the relevant portfolio holder.
- When subsequently considering adoption of the related reports and strategies to do so in the context of this aligned framework.

Alternative options considered and reasons for recommended action:

The Corporate Plan sets out the strategic direction the Council will take for the next 3 years. It highlights those areas where we still need to make step change in our performance. It also sets the context for the Council's budget, therefore it is not feasible to consider the option of not producing a Corporate Plan.

Background papers:

- Updates to the People, ICT and Accommodation Strategies
- Asset Management Plan
- 2010/2011 Budget (Revenue and Capital)
- Treasury Management Strategy Statement
- Corporate Plan 2009-2012.
- Securing the Future for Generations Ahead (Sustainable Community Strategy 2007-20)
- Existing Medium Term Financial Strategy
- Audit Commission: use of resources key lines of enquiry. <http://www.audit-commission.gov.uk/useofresources/downloads/UoR2009OverallApproach.pdf>
- Audit Commission: Corporate Area Assessment - joint inspectorate proposals for consultation (summer 2008.) <http://www.audit-commission.gov.uk/caa/downloads/CAAConsultation08.pdf>

Sign off:

Head of Fin	DN Corp 900013	Head of Leg	DVS 1098.	Head of HR		Head of AM		Head of IT		Head of Strat Proc	
Originating SMT Member: Giles Perritt, Head of Policy, Performance and Partnerships											