CABINET MEETING – 11th February 2009

EXECUTIVE SUMMARY SHEET – PART I

Title of Report:
Corporate Improvement Plan 2009/2010 to 2011/2012

Author(s):
Chief Executive and City Treasurer

Purpose of Report:
The report submits for consideration the Corporate Improvement Plan 2009/2010 to 2011/2012. The revenue budget and capital programme elements of the Corporate Improvement Plan are the subject of separate reports under this item.

Description of Decision:
Cabinet is requested to consider the contents of the Corporate Improvement Plan 2009/2010 to 2011/2012 and refer it to full Council for approval.

Is the decision consistent with the Budget/Policy Framework? Yes

Suggested reason(s) for Decision:
Production of the Corporate Improvement Plan is required under the council's Constitution, as an Article 4 Plan.

The Corporate Improvement Plan is considered to be the optimum statement of the service and financial planning arrangements of the council.

Alternative options to be considered and recommended to be rejected:
The Corporate Improvement Plan is an Article 4 Plan as defined within the council's Constitution and is prepared in accordance with current guidance. No alternative options have been considered.

Is this a "Key Decision" as defined in the Constitution? Yes/~~No~~ **Is it included in the Forward Plan?** ~~Yes~~/No	**Relevant Review Committee:** Policy and Co-ordination

Cabinet **11th February 2009**

CORPORATE IMPROVEMENT PLAN 2009/2010 to 2011/2012

Report of the Chief Executive and City Treasurer

1.0 Purpose of the Report

1.1 This report submits for consideration the Corporate Improvement Plan (CIP) 2009/2010 to 2011/2012.

2.0 Description of Decision

2.1 Cabinet is requested to consider the contents of the CIP 2009/2010 to 2011/2012 and refer it to full Council for approval.

3.0 Purpose of the Corporate Improvement Plan

3.1 The CIP is the main corporate plan of the council and details how council services are being improved and how improving services contribute to the achievement of the council's Corporate Improvement Priorities (the Sunderland Strategy 2008-2025 Strategic Priorities and the council's Corporate Improvement Objectives (CIOs)). To achieve this it collates detailed information about the council, its policies, services, plans, and budget allocations. It reports on performance during 2008/2009 and establishes performance targets for 2009/2010 to 2011/2012.

3.2 The CIP demonstrates how the council's policies, services and activities contribute towards achieving improvements in the quality of life for the people and communities of the city. It is the only single plan that focuses solely on the activities of the council and as such is the overarching service plan for the council. It is supported and strengthened by detailed operational plans at directorate, service and team levels.

3.3 The CIP articulates the council's approach to improvement over the coming year, including how areas for improvement will be addressed, opportunities exploited and better outcomes delivered for local people.

3.4 One of the CIP's key strengths is its ability to promote and increase the understanding of current and potential issues that impact on the council and its services. As such, it is the key document that links together the council's strategic planning processes.

4.0 Structure of the Corporate Improvement Plan

4.1 The CIP begins with a guide for users of the document. An Introduction provides an explanation of the basis and purpose of the CIP.

4.2 Chapter One provides a summary of the full CIP and outlines the council's strategic roles and responsibilities, and the context in which it operates.

Following consideration by Cabinet, a financial overview will be included prior to submission to council which will provide a background commentary to the issues the council will consider in setting the budget and in the context of the Medium Term Financial Strategy.

4.3 There are nine Portfolio chapters. Each chapter starts with an overview of the Portfolio followed by the services comprising it. It details the context in which the Portfolio operates, an analysis of its past performance (based on last year's CIP). It establishes key actions for service improvement and for the year ahead.

4.4 Individual service pages expand in greater detail on the information contained at the beginning of each Portfolio chapter. The service pages describe the overriding aim of each service, a table of key performance information, and key actions for service improvement.

4.5 Financial analysis is provided for each service, with information covering details of actual expenditure and income for 2007/2008, the revised forecast budget for 2008/2009, and an estimate of service costs for 2009/2010. The financial analysis is broken down into subjective headings i.e. Employees, Premises, Transport, Supplies and Services etc. Income is identified separately against each service. The Total Budget represents the net cost of each particular service. The analysis is further broken down into delegated and non-delegated items to reflect the council's budget management arrangements. Full-time equivalent staff numbers relevant to each of the financial years are shown relative to each service budget.

4.6 The Capital Programme provides an analysis by Portfolio of planned expenditure on an individual scheme-by-scheme basis for capital expenditure from 2008/2009 to 2012/2013, as well as expenditure incurred on those schemes up to 31st March 2008. A summary is provided at Portfolio level of total planned expenditure and how this is to be funded.

4.7 The level of detail contained within the CIP is appropriate for the management of council services and for ensuring accountability for performance.

4.8 This year, the improvement actions contained within the CIP are summarised within Chapter One thereby removing the need to prepare a full CIP Summary as in previous years. Instead, an overview document will be produced which will outline the council's key improvement priorities and signpost readers to the CIP for further information. In addition, for the first time the CIP will be supported by the formal publication of Directorate Improvement Plans.

5.0 Performance Management Arrangements

5.1 The CIP articulates the council's performance management arrangements including achievement against National Indicator (NI) targets (including the Local Area Agreement 2008-2011 targets) and the targets for NIs in the current and subsequent two years as well as locally developed indicators. This approach ensures that improvement planning within the authority is integrated with the corporate strategic service planning arrangements.

6.0 Reasons for Decision

6.1 Production of the CIP is required under the council's Constitution, as an Article 4 Plan.

6.2 The CIP is considered to be the optimum statement of the service and financial planning arrangements of the council.

7.0 Alternative Options

7.1 As the CIP is an Article 4 Plan as defined within the council's Constitution and is prepared in accordance with current guidance, no alternative options have been considered.

8.0 Consultation

8.1 The CIP is an internal document and is not subject to external consultation requirements. Internal consultation activity consists of a survey of Members and officers, which provides useful feedback in order to continuously improve the CIP each year.

8.2 Once completed, the CIP will be made available on the Intranet and widely distributed across all directorates. As in previous years in line with current requirements for producing and publishing summary performance information a summary of the council's plans and target performance will be provided with the Council Tax Bills the Council Tax Leaflet in March. This is the subject of separate report to Cabinet.

8.3 The views of the Policy and Co-ordination Review Committee will be sought.

9.0 Financial Implications

9.1 The costs for printing and distributing the CIP are provided for within the council's base budget.

Background Papers
Strategic Planning Guidance 2009/2010