

Mayor and Cabinet		
Report Title	Corporate Plan 2007-08	
Key Decision	Yes	Item No. 4
Ward	All	
Contributors	Chief Executive and Executive Directors	
Class	Open	Date:18 April 2007

1. Purpose

- 1.1. The purpose of this report is to inform Members of Mayor and Cabinet on the progress made, and the next steps required to complete the 2007/08 Corporate Plan (previously the Best Value Performance Plan).

2. Policy Context

- 2.1. As Members may be aware, under Statutory Instrument 10/1999, each local authority is required to publish an annual Best Value Performance Plan.
- 2.2. In March 2004, the ODPM published Circular 02/2004, which allows 'good' and 'excellent' CPA authorities to publish a joint Corporate Strategy and Best Value Performance Plan. This Corporate Plan will incorporate the *Community Strategy* priorities and the corporate priorities, together with performance pledges and targets for 2007/08. The document will be published by the statutory deadline of 30th June 2007.
- 2.3. To meet the statutory publication date the completion of the Corporate Plan is timetabled for Full Council on the 23rd May. A later meeting of Full Council is scheduled for 27th June but presenting the Corporate Plan to this later meeting would prevent us from meeting our statutory obligation of publication by the 30th June. Whilst the reporting timetable is acknowledged as being tight it is however necessary. To support the timetable directorates have been asked to bring forward the preparation of their year end outturn data, where possible, to the 10th May so that it can be reported to Full Council on the 23rd May.

3. Recommendations

- 3.1. It is recommended that Mayor and Cabinet:

- agree and refer the attached Corporate Plan to Full Council
- delegate to the Chief Executive power to make any necessary amendments arising out of the production of the Corporate Plan and the need to include comment and commentary on the performance data as it becomes available before the document is sent, in accordance with statutory requirements, to Full Council for 23rd May and publication by 30th June 2007.

4. Producing the Document

- 4.1. As mentioned previously in this report, since 2004 'good' and 'excellent' CPA authorities have had the freedom to publish a joint Corporate Strategy and Best Value Performance Plan. The Council has taken advantage of this freedom in previous years and it is intended that we shall continue to do so for the current year.
- 4.2. As in previous years our intention is to deliver a high quality document whilst realising efficiency savings in the cost of production. We will therefore continue to publish the Corporate Plan as a web based interactive document made available on CD-Rom (there will of course be a smaller number of printed versions available for those who wish to receive a hard copy). Users will be able to access the plan on both the internet and intranet. In addition to the cost savings, the electronic version brings other advantages:
- the Corporate Plan is easier to navigate through the use of text hyper links;
 - a search facility allows the reader to move directly to the areas of interest to them; and,
 - the Corporate Plan will meet accessibility and usability needs.
- 4.3. The Corporate Plan itself will be subject to a full proof read, including further checks for spelling and grammar and to ensure accessible language, from communications professionals before the publication date in June.
- 4.4. The final version of the Corporate Plan will be presented to Full Council on 23rd May.

5. Key sections of the Corporate Plan

- 5.1. A main aim of the Corporate Plan is to report key achievements made over the past year, together with the key proposals for further action over the coming year.

- 5.2. Unlike previous years, where the plan has been structured around directorate structures, this years Corporate Plan is structured around the Council's priorities. As in previous years, the plan will include details of achievements over the past year for each priority and it will also set out the key commitments for the coming year.
- 5.3. The structure has also been amended to bring together all the commentary on achievements and commitments for the coming year and separate out the performance data tables. The draft Corporate Plan is attached as Appendix A.

6. Performance indicators

- 6.1. A key purpose of the Corporate Plan is to report both historical performance and the latest year-end performance data for 2006/07. However, as preparation of the plan starts before the end of the year to which it relates, reporting year end outturn performance data through the development process is not always possible. The requirement to produce outturn performance data as soon as possible after the 31st March is an ongoing challenge that is being addressed. Year-end figures are currently being calculated, which will form the basis for new improvement targets, and these will be incorporated into the Corporate Plan as it progresses through the process.
- 6.2. The data tables attached have been populated with the most up to date performance data available from the Council's management report and from performance data held by each directorate (data as at January in the majority of cases). Whilst these tables do not have the year end outturn data for 2007/08 and the coming years actual targets, which are still being prepared, the performance to date will give members an indication of the likely performance outturn.

7. Comments from Overview and Scrutiny Business Panel

- 7.1. The draft Corporate Plan was presented to Overview and Scrutiny Business Panel on Monday 26th March. Members of Business Panel noted the Corporate Plan and the timetable that was being followed to publish it by the 30th June, in accordance with statutory requirements.
- 7.2. In respect of the performance tables that report the Council's 2006/07 BVPI outturn and compares our 2005/06 outturn against that of neighbouring boroughs, members of Business Panel asked officers to consider options for comparing the Councils 2005/06 outturns to appropriate statistical neighbours. Officers are currently assessing alternative comparators.

8. Next steps

- 8.1. A draft of the Corporate Plan will be presented to Full Council on 23rd May.

- 8.2. Work will continue to refine the Corporate Plan with final outturn data and future targets to ensure that statutory requirements will be met.

9. Legal Implications

- 9.1. Under the Local Government Act 1999, it is a statutory duty of the Council to publish a Best Value Performance Plan.
- 9.2. By virtue of Circulars 03/03 and 02/04, published by the ODPM, the Government has given statutory guidance on Best Value Performance Plans. It explains how authorities might meet the requirements of Part 1 Local Government Act 1999. These circulars simplify the BVPP and take a differentiated approach according to CPA categories. By virtue of paragraph 13 of Circular 02/04; for authorities who are good or excellent, the Government will accept the Corporate Plan as meeting BVPP requirements if it includes:
- outturn data for Best Value performance indicators
 - targets for BVPIs in the current and subsequent 2 years; and,
 - confirmation that the Council adopts the Code of Practice in its approach to workforce matters and contracting.
- 9.3. This information needs only to be annexed to the Corporate Plan. It is intended that all of this information be incorporated in the Corporate Plan by 30th June. The new Corporate Plan and publications procedures have been designed to meet both current legislative requirements and Government guidance.

10. Financial Implications

- 10.1. The cost of the production and distribution of the Corporate Plan will be met from within existing resources.

11. Equalities Implications

- 11.1. The Corporate Plan addresses the Council's commitment to diversity and social inclusion, not only within section 15 (Inspiring efficiency, effectiveness and equity) but throughout all the other priorities and chapters and performance measures. Equity is rooted into service delivery with Best Value Performance Indicators and local performance indicators showing how well the Council is meeting its ambitions to provide services to all its citizens.

12. Environmental Implications

- 12.1. The Corporate Plan incorporates the Council's achievements in respect of environmental improvements made over the past year and plans for future improvements to be made in the following 12 months.

13. Community Safety Implications

- 13.1. Section 117 of the Crime and Disorder Act 1998 requires all local authorities to consider the crime and disorder implications of all their decisions. The Corporate Plan contains a full chapter detailing progress on safety security and a visible presence over the past year and plans to further reduce crime and anti-social behaviour over following 12 months.

Contact

Avtar Kalsi (Policy & Partnerships Unit)

e-mail: avtar.kalsi@lewisham.gov.uk

telephone: 020 8314 7342