

# CHESHIRE EAST

## Performance and Capacity Advisory Panel

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**Date of meeting:** 17<sup>th</sup> September 2008  
**Report of:** Carol Haydon  
**Title:** Cheshire East Interim Corporate Plan 2009/10

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### **1.0 Purpose of Report**

- 1.1 To explain the rationale behind the development of the Cheshire East Interim Corporate Plan 2009/10

### **2.0 Decision Required**

- 2.1.1 Members are requested to confirm that the rationale behind the development of the Corporate Plan is appropriate
- 2.1.2 That the draft plan continues to be developed to include the targets for 2009/10.

### **3.0 Financial Implications for Transition Costs**

- 3.1 None, the Interim Corporate Plan has been completed by existing staff involved in the LGR Corporate Development Workstream. The objectives and priorities within the Corporate Plan will drive the budget setting process for the 2009/10 service year ensuring that the Council's key objectives and priorities are appropriately resourced

### **4.0 Financial Implications 2009/10 and beyond**

- 4.1 .The objectives and priorities within the Corporate Plan will drive the budget setting process and the Medium Term Financial Strategy ensuring that the Council's key objectives and priorities are appropriately resourced. The objectives and priorities within the Corporate Plan will drive the MTFS and the two plans will be developed in tandem. .

### **5.0 Risk Assessment**

- 5.1 The New Cheshire East Council must have a Corporate Plan to enable the budget setting process to commence and to reflect the required resources for the Council's identified priorities to be delivered. By setting out the Council's priorities and objectives individual services will be able to develop service delivery plans which will enable staff to understand their key priorities and

actions. This then ensures that the Council delivers on its stated objectives and key priorities.

## **6.0 Background and Options**

6.1 The Corporate Plan 2009/10 has been developed as an interim Corporate Plan to allow Cheshire East to set the budget for 2009/10. The budget must fund the identified priorities and commitments of the Council and these must be reflected in the budget setting and planning processes. The Corporate Plan has been developed by mapping the priorities and objectives of the four organisations which will come together to form Cheshire East. These priorities have been published by each organisation and have been developed based on consultation with communities and partners. The priorities have also been taken from the new Sustainable Community Strategy which sets out the community priorities for Cheshire East and the Local Area Agreement (LAA), which is the plan, which details how the Sustainable Community Strategy will be delivered. The 35 agreed LAA priority indicators are also reflected in the Corporate Plan to ensure that the Council fulfils its part in achieving the priorities identified.

6.2 The Corporate Plan has been developed in two parts:

**Section 1** is broken down into the themes that encompass the Local Area Agreement (LAA). This is because it is important to have a community focus to the plan but also because these themes also tie in well with the themes within the four existing corporate plans of the organisations coming together to create Cheshire East.

Within each LAA theme is a list of indicator(s) which have been taken from the current Sustainable Community Strategy (16 priorities in total). It was felt that this was the best approach because these priorities largely encompass the existing priorities from the four authorities but also it puts Cheshire East firmly ahead when it comes to the Comprehensive Area Assessment (CAA). As part of the CAA, the Council will have to show a real commitment to supporting the community priorities with partners. It is also acknowledged that the process in bringing together these community strategy priorities has been a more rigorous one and these community priorities do accurately reflect community needs and aspirations. These priorities also tie in with the 35 agreed LAA priority indicators.

Under this, are a number of bullet points for each theme that shows how the Council will contribute to these priorities.

There is also a list of KEY indicators within each of these themes. These are the 35 priority LAA indicators that have been identified as

part of the LAA. A longer list of indicators that support each theme is available in section 2.

The final theme relates to the Council and is not a LAA theme. This then begins to link the Council's support for the community themes and the things we will do in building an excellent authority

**Section 2** contains a complete list of indicators (all 198 of the new national Indicator set NIS)) broken down into each theme and grouped into People, Places, Performance and Capacity.

The reason behind allocating the indicators to the service blocks is to begin to allocate the community themes to specific departmental responsibilities. Whilst it is recognised that each theme is very much crosscutting, it is important that the strategic and service directors begin to take ownership of particular themes, priorities and indicators. This will also make in-year and outturn reporting easier and more clearly defined and will help the Council to clarify to the Audit Commission what the Council's priorities are.

The children and young people theme is broken into the 5 outcomes articulated in 'Every Child Matters'.

The adult health and well being theme is broken into the seven outcomes articulated in 'Our Health, Our Care, Our Say' and in the White Paper 'Health, Wellbeing and Choice'.

The other themes are broken down into subsections using the people and places business case, draft organisational structures and current corporate plans.

This second section also allows the Council to set its own local performance indicators for each theme or department (if necessary). Although, Members may just want to focus on the 198 NIS.

- 6.3 The attached draft Corporate Plan will require targets to be set for attainment in 2009/10. These targets will be taken from the LAA and the Sustainable Community Strategy as appropriate. The National Indicator Set targets are currently being developed by the Performance Workstream and will be incorporated into the Corporate Plan for approval by Cabinet and Council.

## **7.0 Overview of Day One, Year One and Term One Issues**

- 7.1 A new Corporate Plan will be developed in the summer of 2009 once the Sustainable Community Strategy and Local Area Agreement have been reviewed and agreed. At this time the Corporate Plan will be developed to be a three-year rolling plan spanning the period 2010-2013.

Embedded within and integral to the Corporate Plan, will be the Medium Term Financial Strategy (MTFS). The MTFS will also be a three-year rolling plan and will span the same period of time as the Corporate Plan providing the funding for the Council to deliver its stated objectives. The objectives and priorities within the Corporate Plan will drive the MTFS and the two plans will be developed in tandem.

The Corporate Plan will set out the Council's top priorities, bringing together the responsibilities around the Community Strategy, the Local Area Agreement, key regional and national priorities and our aim to deliver excellent services to the people and communities of Cheshire East. The Corporate Plan will be published in two parts and provide a clear statement of the Council's priorities and objectives.

- **Part 1** of the Corporate Plan will provide an overview of the Council's direction and specific improvement priorities, and how they will contribute to the Community Strategy aims. This will explain why the Council has identified these improvement priorities, the key measures of success and how the Council will focus on delivering them.
- **Part 2** of the Corporate Plan will be the Council's annual Performance Plan. It will set out the detailed performance against the Council's corporate performance measures, looking at past performance and future targets. Local key performance measures can be developed to be included in this section.

Both part 1 and part 2 of the Corporate Plan will be refreshed and updated each year to ensure that new priorities and objectives are reflected to enable the Council to be responsive to emerging issues and community views. Part 2 will explain how well the Council performed against the key measures of success and how we will target improvement for the future.

Engagement activity with staff will take place, both to raise awareness of the priorities, and to gather thoughts on outcomes and actions – including how services will contribute towards the achievement of the priorities. Key stakeholders including partners; will also be consulted.

Further mapping will take place to show how the Council's priorities fit with the emerging Comprehensive Area Assessment requirements and take account of national priorities to create Strong and Prosperous Communities.

Service Plans will be expected to detail how the Corporate Plan will be delivered – in terms of actions taken against Corporate Priorities.

## **8.1 Reasons for Recommendation**

- 8.1 The New Cheshire East Council must have a Corporate Plan to enable the budget setting process to commence and to reflect the required resources for

the Council's identified priorities to be delivered. The Corporate Plan will facilitate the development of service delivery plans and will also ensure that employees understand the Council's priorities and their role in achieving them.

***For further information:***

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***Background Documents:***

*Cheshire East Sustainable Community Strategy*

*Documents are available for inspection at:*

*Westfields*

*Middlewich Road*

*Sandbach*

*CW11 1HZ*