

# **Report to the Overview and Scrutiny Committee**

**Date of meeting: 10 February 2015**



**Portfolio: Leader (Councillor C. Whitbread)**

**Subject: Corporate Plan 2015 – 2020**

**Responsible Officer: B. Copson (01992 564242)**

**Democratic Services Officer: A. Hendry (01992 564246)**

---

## **Recommendations/Decisions Required:**

- 1) That the Committee considers and provides comment on the Council's proposed new Corporate Plan for 2015/16 to 2019/20; and**
- 2) That the Committee considers and provides comment on the proposed Key Action Plan for 2015-2016.**

## **Executive Summary:**

1. The Corporate Plan 2011 to 2015 is the authority's current key strategic planning document. The Plan is largely based around the Council's medium term priorities for that period, and includes the Council's Key Objectives for 2011- 2012.
2. As the lifetime of the current Corporate Plan comes to an end on 31 March 2015 a new Corporate plan has been developed to take the authority forward over the period from 2015/16 to 2019/20.
3. The Council's main areas of focus for the five year lifetime of the new Plan have been captured in a new set of Corporate Aims. In addition a new five year set of Key Objectives has been developed to support the Aims. These Corporate Aims and Key Objectives replace the existing Medium Term Aims and Key Objectives. A separate annual Corporate Key Action Plan for 2015-2016 has been developed to deliver the work towards the achievement of each objective during that year.

## **Report:**

### **Corporate Plan 2015 to 2020**

4. The Corporate Plan is the Council's highest level strategic document. It sets the strategic direction for the authority for the lifetime of the plan, and as such informs all other plans produced by the Council. The Corporate Plan does not cover everything that the authority does, focusing instead on a number of key areas that it needs to focus on over the lifetime of the Plan. These include issues arising from the financial context within which the Council operates, things that matter most to our residents, and local challenges arising from the social, economic and environmental background of the district. Therefore as a strategic document, the Corporate Plan does not contain specific information on the wide range of services that the authority provides, or how it

delivers statutory duties or enforces legislation.

5. The Corporate Plan is an important element in the Council's Performance Management Framework and corporate business planning processes. It provides a framework for the development of detailed annual directorate business plans and other detailed service plans which in turn provide details of service provision and how the work by directorates and services directly contributes to the achievement of the Council's aims and objectives. The Corporate Plan also provides the policy foundation for the authority's Medium-Term Financial Strategy and helps in the prioritization of resources to provide quality services and value for money.
6. As the lifetime of the current Corporate Plan comes to an end on 31 March 2015 a new Corporate plan has been developed to take the authority forward over the period from 2015/16 to 2019/20. The draft new Corporate Plan is attached at Appendix 1 to this report.
7. The new Plan includes many of the sections found in the organisation's previous Council Plans including an overview of the district, a vision for the district, together with the Corporate Aims and Key Objectives pertinent to the life of the Plan. The most significant change to the structure of the Plan is the exclusion of the Key Cabinet Objectives Action Plan. The Action Plan, because it changes annually and will be published on the Council's website, will instead be accessible from the Corporate Plan via a hyperlink. This will enable the Action Plan to be updated more easily without affecting the structure of the Corporate Plan.
8. The Corporate Aims and Key Objectives are a central element of a Corporate Plan and as such the new Corporate Plan has been developed around them in a focused and interrelated way. The new Plan is a forward looking and organised document, shorter than the existing Corporate Plan, and whilst directed internally, it is written in plain English and is easily understandable to members of the public.
9. Like the existing Corporate Plan, and to minimise expenditure associated with the production of the new Plan, it will only be available via the Council's website.

### **Corporate Aims and Key Objectives**

10. The strategic themes identified by Cabinet members and the Council's Management Board, for the authority for the next five years, have been refined into a set of three Corporate Aims. Additionally a new set of more specific Key Objectives to support the Aims has been developed with the input of all members of the Council's Leadership Team. These Corporate Aims and Key Objectives, have been considered by Cabinet members at Joint Management Board / Cabinet Member meetings in November 2014 and January 2015. The Plan and proposed aims, together with an outline of the key objectives, have been communicated to all staff and feedback invited.
11. The proposed Corporate Aims and Key Objectives are set out within the Corporate Plan at pages 6-9, attached at Appendix 1, and also in the Key Action Plan 2015 -2016 at Appendix 2 to this report.

### **Key Action Plan**

12. Key Action Plans will continue to be set annually. Every year during the lifetime of the Key Objectives, the Key Action Plan will be updated and agreed between January and April, with actions to be undertaken over the following year to work towards the achievement of the Key Objectives. New actions will reflect the progress already achieved against the Objective and emerging priorities.
13. The Action Plans will be closely monitored as at present, and performance will continue to be reported quarterly to Cabinet and Overview and Scrutiny Committee. It should be

noted that the target dates currently shown against individual actions on the attached Action Plan could be subject to change between consideration by Members and prior to publication.

14. The Overview and Scrutiny Committee is requested to consider and provide comment on the draft Corporate Plan 2015 – 2020 and the Key Action Plan 2015 -2016.
15. The new Corporate Plan will be further considered by Cabinet in March 2015 before submission to Council for formal adoption in April 2015.

#### **Resource Implications:**

The design and production costs of the new Corporate Plan can be met from within the existing budget of the Performance Improvement Unit. Resource requirements for any specific key objective set out in this report will need to be identified by the relevant service director and reflected in the Council's Budget process.

#### **Legal and Governance Implications:**

There are no legal implications or Human Rights Act issues arising from the recommendations in this report, which ensure that the Council sets appropriate corporate priorities, and monitors progress and reports against the achievement of these priorities.

#### **Safer, Cleaner and Greener Implications:**

There are no implications arising from the recommendations in this report for the Council's commitment to the Nottingham Declaration for climate change, the corporate Safer, Cleaner and Greener initiative, or any Crime and Disorder issues within the district.

#### **Consultation Undertaken:**

The new Corporate Plan is a strategic planning document for the Council and which is directed internally. It is not considered that consultation with customers or external organisations is required. The Plan will be considered by the Cabinet and Overview and Scrutiny during its development. Employees have received a presentation on the Plan, aims and objectives.

#### **Background Papers:**

None

#### **Impact Assessments:**

The respective service director will have identified any risk management issues arising from proposals for the Council's Key Objectives for 2015/16-2019/20, as set out in this report.

#### **Equality and Diversity**

There are no equality implications arising from this report. Service Directors will have identified any equality issues arising from the proposed Key Objectives 2015/16 – 2019/20.