

## **CORPORATE PLAN 2012/13 TO 2014/15**

**Submitted by:**            **Head of Business Improvement and Partnerships**

**Portfolio:**                **Customer Services and Transformation**

**Ward(s) affected:**    **All**

### **Purpose of the Report**

To consider the Corporate Plan 2012/13 to 2014/15

### **Recommendation**

**That Members approve the adoption of the Corporate Plan for 2012/13 to 2014/15**

### **Reasons**

The Corporate Plan underpins the whole planning structure of the Authority. The Corporate Plan should be the document which clearly informs the organisation and should act as the major driver behind any budget proposals, longer-term strategic plans and also the service planning process.

#### **1.     Background and Issues**

- 1.1 Cabinet adopted a new style Corporate Plan for the period 2010/11 to 2012/13 last November and the refresh is routine at this point.
- 1.2 Consultation on the priorities and values are covered in the next section.
- 1.3 The priorities are proposed as:
  - Promoting a cleaner, safer and sustainable Borough,
  - Promoting a Borough of opportunity,
  - Promoting a healthy and active community and
  - Transforming our Council to achieve excellence.
- 1.4 The values, that are the key ideas underpinning everything that the Council does in delivering its priorities, were also reconfirmed as:
  - Putting people first,
  - Delivering excellent and sustainable services, and
  - Making the best use of our resources
- 1.5 The draft plan attached at **Appendix A** incorporates the information from both Cabinet and the public and has been reviewed to check for Plain English.

#### **2.     Review of the Corporate Plan**

- 2.1 Officers have reviewed the Corporate Plan, its contents, targets and layout. This was to ensure that
  - the overall ambition of the council is reflected;
  - the context set out for the Plan is still relevant;

- the Council's vision is clearly articulated;
- that the four key priorities remain relevant and meaningful;
- the current state of the partnerships agenda is reflected;
- the measures and targets presented in the Plan are the right ones.
- the Corporate Plan sets out the Council's commitment in a number of key cross-cutting issues – equalities and diversity; climate change; value for money; .

2.2 The conclusions made about the existing Plan include the following:

- The Plan format agreed in 2010 , which is shorter and less detailed, is easy to read
- The sequence of sections based on Portfolios is helpful
- The conclusion was that it would still be useful to have a single mission or vision
- The presentation of the Corporate Plan allows for effective monitoring of progress.

2.3 Members have expressed a wish to retain a vision statement for the Council, which is found on page three of the attached draft. This statement – “our vision is to make the Borough a better place to live, work and invest” is recommended.

2.4 The Plan explores the drivers for change but at the same time reaffirms the council's values and principles. The Plan has been written to reflect these developments.

2.5 The overall priorities of the council remain as set out previously and are a good basis for stating concisely what the council intends to achieve. It provides a clear focus for planning activity and resource allocation.

### 3. **Consultation and other influences**

3.1 Both the priorities and the values have been considered at a Cabinet Away Day. The Portfolio Holders confirmed the general political direction, including the broad priorities.

3.2 The council has carried out a number of detailed surveys over time, with the User Satisfaction Survey 2010 / 11 which was administered and analysed by the Borough Council Communications Section between November 2010 and March 2011 being the most recent. These type of surveys have in the past been undertaken regularly. Also services undertake satisfaction surveys in-house on a regular basis to inform the management of service delivery.

3.3 A draft of the plan was sent to a number of partner agencies who attended the recent focus groups on the Performance Management Review for their comments.

3.4 Demographic and other “profile” data, and changes observed that suggest trends, are covered in the section of the plan entitled “key drivers for change”. These drivers can be summarised as:

- Our area and its people;
- The public sector funding review;
- The Government agenda;
- Rising expectations and demands;
- Rising energy costs and reducing the carbon footprint;
- Local political priorities;
- Consultation feedback.

#### 4. **Options, Proposal and Reasons for Preferred Solution**

4.1 Effective strategic planning benefits from a single document outlining issues and assumptions and stating the general direction for the organisation in question.

4.2 The Corporate Plan should be the document which clearly informs the council and should act as the major driver behind any budget proposals, longer-term strategic plans and also the service planning process.

#### 4.3 **Option 1: Accept the draft layout as provided**

This is the recommended option, albeit with further modifications and additions to be made as required by Cabinet

#### 4.4 **Option 2: Request significant further changes**

Cabinet may wish to propose significant changes to the document.

4.5 **Option 3: no change to previous plan.** While this is an option, it neglects the opportunity to reflect some changes in our political and economic environment.

#### 5. **Outcomes Linked to Sustainable Community Strategy and Corporate Priorities**

5.1 This document identifies the corporate priorities of the Authority aligned to those of the Sustainable Community Strategy, linked to expected outcomes.

#### 6. **Legal and Statutory Implications**

6.1 Officers have drafted this Plan in line with current codes and legislation.

#### 7. **Equality impact**

There are no differential impacts in this report.

#### 8. **Financial and Resource Implications**

8.1 The plans in this report are to be considered against the overall Budget Strategy of the Council.

#### 9. **Major Risks**

9.1 The plans in this report are to be considered against the overall Risk Strategy of the Council. This is done as part of the Service and Financial Planning process.

#### 10. **Key Decision information**

10.1 This report is in the Forward Plan.

#### 11. **Earlier Cabinet/Committee Resolutions**

Cabinet Agenda: November 2010 Corporate Plan 2011/12-2013/14

#### 12. **List of Appendices**

Appendix A - Draft Corporate Plan

13. **Background Papers**

Corporate Plan 2012/13 files