



Report To: Leader and Cabinet
Lead Officer: Executive Management Team

11 February 2016

CORPORATE PLAN 2016 - 2021

Purpose

1. This report proposes a refreshed Corporate Plan, prepared following consultation, and requests a Cabinet recommendation to Council that the plan be approved.

Recommendations

2. That Cabinet:
 - (a) recommend to Council that the Corporate Plan setting out the Council's vision, objectives and actions for 2016–2021, be approved as set out at **Appendix 1**, subject to consideration of any recommendations by the Scrutiny and Overview Committee,
 - (b) endorse the indicative performance measurements set out in the draft plan and authorise the Executive Director, in consultation with Portfolio Holders, to prepare a detailed suite of Key Performance Indicators for subsequent agreement (in April 2016), and
 - (c) Authorise the Chief Executive to make any minor wording changes required to final drafts, in consultation with the Corporate and Customer Services Portfolio Holder.
3. This is a key decision as it involves the development of a revised policy framework containing actions which will affect customers throughout the district. It was first published in the October 2015 Forward Plan.
4. This report will be submitted to the Scrutiny and Overview Committee for consideration at its meeting on 4 February 2016. The Committee's recommendations will be reported to Cabinet.

Background

5. The Corporate Plan attached at **Appendix 1** is the document that sets out the Council's vision and strategic objectives.
6. The Council's current Corporate Plan, agreed in February 2015 for 2015-2020, set out an approach to strategic delivery based around:
 - Our Vision for the district;
 - Three Strategic Aims setting out how the Vision will be achieved, delivered through 12 key Objectives;
 - What we will do to achieve each objective, and what success will look like;
 - Key performance measures.

7. The Corporate Plan informs the subsequent agreement of annual service plans setting out service, team and individual objectives, aligned to the Vision and Corporate Aims. Progress against plan objectives is monitored through quarterly reports to senior management and Members.

Considerations

8. The Corporate Plan needs to reflect the needs and aspirations of our communities, taking account of the local and national context of increasing demand on core services and diminishing central government funding.
9. Cabinet, in November 2015, taking account progress towards current Corporate Plan objectives, emerging national policies, demographic trends and the anticipated financial settlement, agreed the following priority themes for consultation:

Living Well

Creating healthy, sustainable and resilient communities. To include addressing the needs created by an ageing population and early intervention to support improved mental health and emotional wellbeing.

Homes for our Future

Securing the delivery of a wide range of housing to meet the needs of existing and future communities. To include a broad range of tenures, self-build, direct delivery and more consumer choice.

Connectivity

Ensuring connectivity, collaboration and infrastructure delivery to support our world class economy. To include digital and transport infrastructure.

An Entrepreneurial Council

Adopting a commercial and business-like approach to delivering the best possible services for residents at the lowest possible cost. To incorporate maximising opportunities for external funding and income generation, whilst minimising demands on local council tax payers.

10. The priority themes have been developed into a final draft plan, which is recommended for Cabinet endorsement and subsequent Council approval, at **Appendix A attached**. The plan retains the four priority themes as objectives, refocussing 'Entrepreneurship' as 'An Innovative and Dynamic Organisation' to reflect business efficiency as well as commercialisation and income generation aims, and to align with the Council's Corporate Values.
11. We have set out key actions under each objective, intended to provide a strategic focus on the issues of greatest significance to the Council, residents and businesses in the district and key partners. Many of the priorities are ongoing but, this year, have been articulated to provide more focus on outcomes for our communities around health, transport and strategic housing. As in previous years, we have set out what success will look like under each objective, and identified indicative performance measures which, subject to Cabinet endorsement, will be worked up for presentation as a suite of strategic Key Performance Indicators for subsequent agreement and publication.

12. The Corporate Plan does not exist in isolation. The Medium Term Financial Strategy (also subject to a recommendation to Council on this agenda), Strategic Risk Register (set out in the Position Report on this agenda), and People and Organisational Development Strategy (revised draft under development) also support the delivery of the Council's priorities and the allocation of resources. The significant financial constraints faced by the Council make it even more important that there is a priority-led approach to spending in order to make sure the Council focuses its resources in the right areas.
13. Actions and outcomes are expressed in necessarily general terms within a strategic document, but will be developed into realistic, achievable and measurable projects and actions as part of the service planning process. Delivery of key actions and performance against key indicators will be closely monitored via quarterly Position Reports to Scrutiny and Overview Committee, providing opportunities for the Council to be held publicly to account.
14. Due to the cross-cutting nature of plan actions, it is proposed that Cabinet and Executive Management Team (EMT) assume collective responsibility for ensuring the delivery of strategic objectives.

Consultation

15. The draft plan was available for comment between 1 December 2015 – 25 January 2016 on the council's website, intranet, councillors' bulletin and in paper copy, publicised through press releases and an article in the Winter 2015 edition of the residents' magazine. Members of the Consultation Panel, were contacted and workshop sessions held with the Youth Council to hear young people's views. We also communicated our priority themes to key partners and held an internal staff event at the monthly managers' briefing.
16. 73 completed consultation questionnaire responses were received. Feedback was broadly supportive of the proposed priority themes. Many issues raised around housing availability and affordability, congestion, public transport, local amenities and health reflect, and therefore endorse, the themes themselves, although a number of concerns were expressed about the perceived negative longer term impacts of housing, business and associated infrastructure growth upon the character and environment of the district.
17. Whilst many of the Corporate Plan proposals for 2015-2016 are expressed in general terms at this stage, the Council continues to undertake specific engagement on service proposals with communities who will be affected by them. For example, we have recently completed consultations on City Deal transport infrastructure themes and proposed modifications on our Local Plan, and have Locality 'Patch' officers in place for specific segments of the district to facilitate the identification and delivery of local priorities.

Options

18. Cabinet may recommend the Corporate Plan to Council as presented, or agree changes.

Implications

Financial

19. The priorities in the Corporate Plan are reflected in the Medium Term Financial Strategy 2016-2021 and Budget for 2016-17.

Legal and Staffing

20. There are no direct legal and staffing implications arising from this report and recommendations.

Risk Management

21. The risks in the Strategic Risk Register have been taken into account in developing the draft Corporate Plan. Without such a plan in place, the risk of failing to deliver for our stakeholders increases.

Equality and Diversity

22. The draft plan has been subject to an initial screen, as a precursor to updated and new impact assessments which will be required as part of the implementation of Council Actions during 2016-2017. By continuing to support more vulnerable sections of our community through initiatives such as Localised Council Tax Support and Community Transport, it is anticipated that the plan will provide a number of positive equality impacts in pursuance of its Statutory Public Sector Equality Duty.

Climate Change

23. The Council's Vision commits us to maintaining residents' quality of life in an exceptionally beautiful, rural and green environment. This will be delivered through a combination of strategic growth projects focussing on quality design, community-led initiatives and 'business as usual' responsibilities for environmental protection and enhancement.

Effect on Strategic Aims

24. The Corporate Plan will enable effective delivery of the Council's Vision and strategic objectives.

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Background Papers:

Available from the Contact Officer:

- (1) Strategic Risk Register
- (2) Equality Impact Assessment of the Corporate Plan: Screening Tool
- (3) People and Organisation Development Strategy
- (4) Consultation response summary