

REPORT TO: CABINET

DATE: 21 JANUARY 2021

TITLE: CORPORATE PLAN

PORTFOLIO HOLDER: COUNCILLOR MARK INGALL, LEADER OF THE COUNCIL

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This is a Key Decision

It is on the Forward Plan as Decision Number I011378

The decision is not subject to Call-in Procedures for the following reason:

The decision stands as a recommendation to Full Council

This decision will affect no ward specifically.

RECOMMENDED that Cabinet recommends to Full Council that:

- A** The Corporate Plan 2020/21, attached as Appendix A to the report, is adopted.
- B** Authority be delegated to the Chief Executive, in consultation with the Leader of the Council, to make minor and inconsequential amendments to the Corporate Plan.
- C** The Chief Executive, in consultation with the Leader of the Council, prepare the proposed delivery programme for 2021-22 and therefore milestones to be monitored through regular Joint Finance and Performance Report quarterly reporting to members.
- D** The review of the Corporate Plan achievements, in future, form part of an enlarged Year End Performance report monitored by Cabinet annually.

REASON FOR DECISION

- A** The Corporate Plan provides the Council with important context for decision making and the allocation of its resources. Approval of the Corporate Plan is reserved to Full Council. There are suggested amendments to the approach to the format of the Corporate Plan to move towards alignment of annual planning cycles from 2021 and the intended earlier reporting of the Medium Term Financial Strategy in subsequent years.

BACKGROUND

1. The Corporate Plan is the corporate strategy for the Council. The Plan needs to be consistent with Medium Term Financial Strategy (MTFS) to ensure that the allocation of budgets is linked to deliver the Council's priorities and principles.
2. The current pandemic will affect targets originally set early in 2020. The quarter 3 and end of year Joint Finance and Performance Reports (JFPR) will set out where movement of milestones has been necessary and the end of year performance.
3. During the financial year 2021/22, a further review will be undertaken of the corporate strategy for the Council, which will align with the MTFS as was originally envisaged for this year.
4. The Council's corporate priorities and principles are set out in Appendix A to this report. Councillors will be aware that the Council approved the establishment of a new Corporate Priority of Resilience and Recovery as a response to the Pandemic. The agreed goals for that priority are reproduced in the Plan document.

ISSUES/PROPOSALS

5. As envisaged within the report to Cabinet last year, the Corporate Plan set goals for a forward three year period. For 2021/22 the plan contains an iteration of last year's plan with updated goals for the year. It is planned that to enable service milestones to have closer alignment to the MTFS and Corporate Plan priorities, work will take place during February and March to ensure all the goals have milestones to achieve them over the remaining term of the plan.
6. Therefore there are some changes to proposed layout and content for the Corporate Plan which:
 - a) Sets out the Council's values, priorities and principles;
 - b) Sets out, for each of the corporate priorities and principles, the Council goals for the remaining plan period and commentary from the Cabinet member.
7. This year it is proposed there be a separate Corporate Plan document and a new delivery plan which will set out the service actions (milestones) for the current year of the plan. Officers will develop the 2021-22 delivery plan between February and 31 March 2021 so that agreed Milestones can be formulated and monitored by members as part of the quarterly JFPR reports.
8. It is intended that the Council move to a position of earlier discussion of the MTFS over the summer with a view to reporting to members in the autumn to help shape future budgets and plans.

9. The narrative on what the Corporate Plan achievements for the year will be aligned to the Council's financial year will form part of an expanded end of year performance report and presented to members at the first Cabinet meeting of the new municipal year.
10. Subsequent service and team plans will be developed during February and March 2020; and will feed into the Personal Performance Plans (PPPs) process for staff from April 2020.

IMPLICATIONS

Environment and Planning (Includes Sustainability)

As contained within the report.

Author: Andrew Bramidge, Head of Environment and Planning

Finance (Includes ICT, and Property and Facilities)

The resources earmarked for delivering the Corporate Plan are detailed within the Medium-Term Financial Strategy.

Author: Simon Freeman, Head of Finance and Property and Deputy to the Chief Executive

Housing

As contained within the report.

Author: Andrew Murray, Head of Housing

Community Wellbeing (Includes Equalities and Social Inclusion)

As contained within the report.

Author: Jane Greer, Head of Community Wellbeing

Governance (Includes HR)

As contained within the report.

Author: Simon Hill, Head of Governance

Appendices

Appendix A – The Corporate Plan 2021/22

Background Papers

None.

Glossary of terms/abbreviations used

JFPR – Joint Finance and Performance Report

MTFS – Medium Term Financial Strategy

PPP – Personal Performance Plans