

PERFORMANCE SCRUTINY COMMITTEE – 10 JANUARY 2019

CORPORATE PLAN 2019-2021

Report by the Chief Executive

RECOMMENDATIONS

1. **The Committee is RECOMMENDED to:**
 - a) **consider the draft Corporate Plan 2019-2022 ahead of its presentation for agreement by Council on 12 February 2019; and**
 - b) **provide any comments on the outcomes and indicators to ensure corporate performance reporting remains effective.**

Executive Summary

2. The Corporate Plan 2019-2021 has been reviewed and updated to ensure it continues to accurately reflect the Council's future direction, strategic priorities, and key outcomes and indicators by which progress can be measured and reported.
3. Performance Scrutiny is invited to consider these changes prior to Cabinet and Council consideration of the plan, with a particular focus on the key outcomes and indicators in Appendix A of the attached draft as these will form the basis of regular performance reporting to this Committee.

Introduction

4. The Corporate Plan is a key document for the council to set out our future strategic direction and how this will be achieved. The Corporate Plan 2018-2021 set out the County Council's overarching strategy for that period. This document was considered and agreed by full Council on the 5th of July 2018. With the Plan recently agreed, a light touch review and update has been undertaken throughout November and December to ensure we have a document which accurately reflects our priorities and where we will be focusing our efforts throughout 2019/20 and beyond.
5. This paper provides the background to the draft Corporate Plan 2019-2021, which is provided in Annex A, and recommends that members consider the plan ahead of its presentation for agreement by Council in February.

Background

6. The Corporate Plan 2018-2021 set out the council's vision and priorities and drew together our vision, values, challenges we face and the key areas of

focus for the current year. To ensure our Corporate Plan accurately reflects our priorities and key areas of focus for the coming financial year and beyond, we have done a light-tough update to the original plan to produce a Corporate Plan covering the period 2019-2022.

7. The intended audience for the Plan is Councillors, staff, partners, inspectors and residents with a specific interest. It is intended to be a predominantly web-based document, linking to more detailed information about specific elements in the Plan.

Drafting the updated Plan

8. The document attached in Annex A continues the same design as its preceding Plan and the existing 'Thriving Communities' branding. Such branding has been used in the publication of the prospectus, Council Tax leaflet and promotional posters.
9. The draft Plan attached in Annex A has been amended to reflect key areas of focus to achieve each of the council's priorities throughout 2019/20, and has been updated with any changes to key facts within the document. The exception to this is the finance information, which will be updated as it becomes available, in time for agreement by Council in February.
10. The draft Corporate Plan 2019-2022 contains the priority outcomes and indicators which we use to monitor progress against the Plan. The outcomes and indicators included in the Plan represent the strategic levels of the Outcomes Framework, by which progress towards the Plan's priorities is assessed and reported on to show how we will know we are making a difference.
11. These are supported by a range of performance measures and targets that are combined to demonstrate overall progress towards the indicators in the plan.
12. The Outcomes Framework, agreed by officers and members in 2018-19, is currently under review to ensure that it continues to reflect our vision and priorities, and accurately demonstrates progress towards achieving them.
13. A cross-party Councillor Working Group was established in April 2018 which met a number of times and steered the development of the original Plan. This Group have also been engaged in this review and update.

Next steps

14. The draft Corporate Plan 2019-2021 will be considered at the same time as budget proposals throughout the scrutiny and decision-making process. This is to allow budget and priorities to be considered in tandem.
15. Performance Scrutiny views are invited to comment on the changes to the plan, and in particular that the overall outcomes and indicators accurately

reflect the priorities from 2019 and beyond and will form the basis of quarterly performance reporting.

16. These comments will also inform the ongoing development of the detailed performance measures and targets that support the outcomes and indicators, and which will be reported to Performance Scrutiny in March 2019.
17. Regular business management reports will focus on progress towards the outcomes and indicators in the Outcomes Framework, with details drawn out from the measures where this aids understanding of performance. It is intended that Performance Scrutiny Committee will continue to use the regular reports as at present.

Financial and Staff Implications

18. There are no direct financial or staffing impacts that have been identified as part of this Plan. Actions required to deliver the Plan have been identified to be in line with the staffing and budget available, as determined through the service and resource planning process.

Equalities Implications

19. The Plan seeks to ensure that all residents are given equal opportunity, and looks to address inequalities where they exist. Where any of the actions involve changes to service or service delivery, they are considered as part of the specific proposals (e.g. through Service and Community Impact Assessments).

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Chief Executive

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