



<u>Committee and Date</u>	<u>Item</u>
Performance Management Scrutiny Committee	
14 September 2016	<u>Public</u>

## **CORPORATE PLAN 2016/17 – 2018/19**

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### **1. Summary**

- 1.1 This paper presents the Performance Management Scrutiny Committee with the draft Corporate Plan which was discussed at Council on the 21 July 2016. Feedback and comments have been received from staff and Members and these are being taken into account as the Plan develops, such as including more on climate change which has been developed during August.
- 1.2 Work is continuing on the Corporate Plan over the autumn, with the Corporate Plan coming back to Council in December 2016. The Corporate Plan is a pivotal document which brings together the different strategies of the Council and provides the direction that the Council is taking, informing the shape and design of services directly delivered by the Council or commissioned from others. This direction therefore runs through the Council and shapes the work being delivered at directorate, service area and team levels, as well as providing the basis for staff work planning and appraisals.

### **2. Recommendations**

Performance Management Scrutiny Committee are asked to:

- A. Consider the feedback received from staff and Members that would make material changes to the draft Corporate Plan and make evidence based recommendations to Cabinet on changes they believe should be made.
- B. Request the Financial Strategy Task and Finish Group consider the strategic action plans (currently being developed) in their work during October and November 2016.

## **REPORT**

### **3. Risk Assessment and Opportunities Appraisal**

The Corporate Plan is an essential component of the Council's Strategic Planning, Governance Assurance Framework and the Opportunity Risk Management Strategy. The plans need to link up, and together support and provide direction for the Council to achieve its objectives, including delivering a balanced budget. Failure to do so and fully implement the changes required will put the Corporate Plan at risk.

Regular performance reporting against delivery of the Council's objectives established in the Corporate Plan, including through Strategic Risk Reporting will in turn provide assurance to Members and Officers that the Council is achieving against its plan and that strategic risks are being monitored and managed, or on an exception basis activity for improvement is identified. This in turn will provide reflection on and assurance as to the strength of the governance environment.

All Committee reports to Members will continue to report on opportunities and the associated risks and these in turn should be linked to the delivery of the Council's outcomes as set out in the Corporate Plan.

### **4 Financial Assessment**

Although there are no financial implications directly related to this paper, there is a significant relationship between the Corporate Plan and the Financial Strategy. The Corporate Plan sets out the Council outcomes and objectives which will achieve the requirements of the Financial Strategy, and as such its delivery.

### **5. Developing the Corporate Plan**

- 5.1 The Draft Corporate Plan has been developed using findings from the Big Conversation engagement carried out earlier in 2016 and through engagement with staff members. The draft Corporate Plan is attached at Appendix 1.
- 5.2 Following Council on the 21 July 2016 all Members and staff were written to and invited to share their thoughts and feedback on the Draft Corporate Plan by the end of August. A range of feedback has been received and is being reviewed. Some identify corrections that need to be made and some suggest material changes or additions to the draft plan. The suggested material changes will be presented to the Committee for consideration and discussion.
- 5.3 The timeline for completing the Corporate Plan was circulated to all Members in early August. Work began in March and April 2016 with workshops involving Cabinet and Directors to set out key strategic aims and ambition (Mission, Objectives, Strategy, Tactics). Staff were engaged on these elements of the Corporate Plan and their feedback used to shape them. The Corporate Plan was produced as a draft document for feedback

from Members, being presented to Council on the 21 July 2016, followed by the request for feedback from staff and Members referred to in paragraph 5.2. The timeline ends with Corporate Plan being proposed to full Council on the 15 December 2016.

- 5.4 The Corporate Plan has been developed to provide:
- clarity of purpose through the Council’s vision, mission and values;
  - consistency through High Level outcomes and associated measures; and
  - a flexible framework within which the Council can set annual and medium term outcomes and objectives to respond to the challenges related to changes to Government funding and increasing demand e.g. from our aging population.
- 5.5 Reflecting this flexibility and responsiveness, there will be ongoing adjustment to the Corporate Plan as necessary through December 2016 to March 2017. The medium term outcomes and objectives and the related strategic action plans will be refreshed annually along with the Financial Strategy. There will be a complete review and rewrite of the Corporate Plan every three years simultaneously with the Financial Strategy.
- 5.6 Taking account of this timeline for completing the Corporate Plan, there is an opportunity for Financial Strategy Budget Setting Task and Finish Group to consider the strategic action plans that are currently being developed during their work in October 2016. The strategic action plans will set out the work that will be completed over the coming 12 to 18 months to deliver the high level outcomes and in doing so the Financial Strategy, as well as other strategies of the Council. The findings of the Task and Finish Group on the strategic action plans can be fed back to Cabinet and inform the Corporate Plan as it progresses to Council in December

<p><b>List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)</b></p> <p>Draft Corporate Plan - Council 21 July 2016</p>
<p><b>Cabinet Member (Portfolio Holder)</b></p> <p>Cllr Michael Wood</p>
<p><b>Local Member</b></p> <p>All</p>
<p><b>Appendices</b></p> <p>Appendix 1 – Draft Shropshire Council Corporate Plan</p>