



<u>Committee and Date</u>
Council
15 December 2016
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DRAFT SHROPSHIRE COUNCIL CORPORATE PLAN 2016/17 TO 2018/19

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Summary

This report presents Council with the redrafted Corporate Plan 2016/17 to 2018/19, including the Strategic Action Plans. The redrafted plan has been updated by taking account of feedback from Council staff and Members, the development of the Strategic Action Plans and the observations and recommendations of the Financial Strategy Task and Finish Group.

The Corporate Plan and Strategic Action Plans will be reviewed each year alongside the Financial Strategy, and be subject to a complete review and rewrite every three years. This allows the plan to flex in response to nationally and locally driven changes, including the opportunity to revisit the plan and areas of focus for the coming years following the local elections in May 2017.

Recommendations

- A. That Council agree the Corporate Plan 2016/17 to 2018/19
- B. That the Corporate Plan is refreshed annually alongside the Financial Strategy and is subject to a complete review and rewrite every three years simultaneously with the Financial Strategy.
- C. That the Plan, if approved by the Council, is a working document and any necessary additions or amendments prior to annual review will be brought to a future meeting of full Council for approval.

Report

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.

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.

Background

1. This redraft of the Corporate Plan, attached at Appendix 1, has been updated and added to taking account of feedback received and further work being completed on plans for the coming years. Three key examples are:
 - Feedback from staff and Members during the summer who highlighted a range of topics and priorities which they identified as missing from the draft plan or that needed to be strengthened.
 - The development of Strategic Action Plans during the autumn which has confirmed the medium term outcomes and objectives for the next 12 to 18+ months, the high-level actions that will be taken to deliver them, and the measures of success.
 - The Financial Strategy Task and Finish Group who considered the feedback from staff and Members, reviewed the redrafted context and high-level outcomes sections, went through the draft strategic actions

plans, and in completing this work challenged whether the Corporate Plan and strategic action were ambitious enough. The findings of the Task and Finish group were reported to Cabinet on the 30 November 2016.

2. A significant piece of work contributing to the Corporate Plan, and illustrating the Council's ambition, has been the development of the Strategic Action Plans. These plans provide a clear view of the high-level priority work areas to deliver the Council's outcomes, setting out the actions that will be taken and how progress and impact will be measured. The actions set out in these plans give a focus for directorates and teams, forming the basis of service planning and team planning for in 2017/18 and beyond. The Strategic Action Plans can be found in pages 19 to 27 of the redrafted Corporate Plan
3. Measuring the progress and impact of delivering the Strategic Action Plans and therefore the Council's high-level outcomes will be the focus of the Council's Corporate Performance Management Framework from April 2017. Ensuring the delivery of the actions and achieving the levels of performance required goes beyond a reporting exercise; it will also need to inform an understanding of the degree to which the Council is preparing for the future and therefore the development of the next Financial Strategy 2019/20 to 2021/22 and corresponding Corporate Plan.
4. Many of the measures are already established, and where new measures have been identified they are being worked on to be clearly defined, have accountable officers confirmed, and baselines set. Where it's not possible to provide the exact match, measures which provide relevant evidence of progress and impact will be identified. The Strategic Action Plans and Corporate Performance Management Framework also include milestones based on the delivery of key projects.
5. The Corporate Plan and Strategic Actions Plans set the direction for the Council, and as such need to be able to respond and flex with changing requirements, whether driven by local or national developments. Therefore there will be ongoing adjustment to the Corporate Plan as necessary including annual refresh along with the Financial Strategy, and a complete review and rewrite every three years simultaneously with the Financial Strategy.
6. The reviews and refreshes will be informed by a range of different information and documents, including new strategies and strategic plans, changes driven by national policy and legislation, and local intelligence and feedback from communities and customers including through Big Conversation engagement activity. The Big Conversation engagement work currently underway will help to inform any adjustment to the Corporate Plan and Strategic Action Plans next year.

Conclusion

7. This redrafted Corporate Plan has taken account of the feedback received from staff and Members, with amendments and additions made throughout the document.
8. The time since the original draft was presented to Council on the 21 July 2016 has also provided the opportunity to establish the medium term outcomes and objectives set out in the Strategic Actions Plans, and in doing so provide greater clarity of the ambition and direction of the Council over the next 12 to 18 months, and beyond.
9. The changes that have been made to the draft Corporate Plan have made it a more robust document that establishes the context that the Council is operating in, and the work that will be progressed to help achieve the high-level outcomes. It provides the direction to be included in service plans and team plans, but gives sufficient scope for service areas to be innovative and enterprising in how they design and deliver their services.

<p>List of Background Papers (This MUST be completed for all reports, but does not include items containing exempt or confidential information)</p>
<p>Financial Strategy – Budget 2017/18 – 2018/19 (Cabinet, 18 May 2016)</p>
<p>Draft Corporate Plan 2016/17 to 2018/19 (Council, 21 July 2016)</p>
<p>Cabinet Member</p>
<p>Cllr Malcolm Pate, Leader of the Council and Portfolio Holder for Strategy, Financial Strategy, Budget and Business</p>
<p>Local Member</p>
<p>All</p>
<p>Appendices</p>
<p>Appendix 1 – Redrafted Shropshire Council Corporate Plan 2016/17 to 2018/19</p>