

PART A

Report to: Cabinet
Date of meeting: 6 March 2017
Report of: Managing Director
Title: Review of Corporate Plan 2020: revised for 2017/18

1.0 **Summary**

1.1 This report presents the council's revised Corporate Plan 2020.

1.2 Last year, the council undertook a fundamental review of its corporate framework including its vision, priorities and values. The revised vision, priorities and values underpinned a refreshed Corporate Plan, which established the council's direction and corporate programme of work to 2020.

1.3 Over the last year, the council has focused on progressing work identified within the Corporate Plan and reviewed progress on what it set out to achieve during year 1 of the plan - 2016/17. It has also considered emerging challenges and opportunities, in order to ensure the plan continues to reflect the council's ambitions for the town and the organisation to 2020.

1.4 Through this process, a number of new areas for inclusion in the corporate work programme have been identified. These are now reflected in the draft Corporate Plan 2020 for next year – attached at Appendix A, which is presented for consideration and approval.

2.0 **Recommendations**

2.1 To note the revised draft Corporate Plan 2020 and recommend it to Council (Appendix A).

2.2 To note that the corporate work programme within the plan will underpin service plans and staff's individual work programmes as set out in their annual performance development reviews.

2.3 To note the corporate work programme set out in the plan will be monitored

through the year.

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Report approved by:

Manny Lewis, Managing Director

3.0 **Detailed Proposal**

As part of its business planning cycle, the council undertakes an annual review of its corporate planning framework (the organisation's vision, priorities and values) and its Corporate Plan. Through this process the council reviews, and agrees, what is important for the town and the organisation over the medium-term and where it should focus resources to deliver good quality services to our community and real improvements to the borough.

The Corporate Plan is, therefore, the council's key planning document, which underpins its corporate programme of work and by which it can measure its achievements. From the plan the council develops its service plans which, in turn, inform the work programme of each team within the council and the individual objectives of each member of staff, identified through our annual performance development review process.

3.1 **Corporate Plan 2020 – reviewed for 2017/18**

3.1.1 A revised council vision, priorities and values were agreed last year to provide direction for the organisation to 2020 – see pages 6-7 of Appendix A. These shaped the Corporate Plan for the medium term (the next four years) but with acknowledgement that an annual review of the plan needs to be undertaken to identify:

- what has been achieved (and can, therefore, be removed from the corporate work programme)
- work that is still in progress and needs to be carried forward (with appropriate updates to reflect the milestones achieved during the past 12 months)
- new areas of work, based on the emerging challenges and opportunities for the council, that should be included in the revised corporate work programme.

3.1.2 One new area of work set out in next year's plans is the Watford 2020 transformation programme – see page 5. This was initiated during 2016/17 and five distinct work streams are now established to support the overall transformation that is the underlying ambition of the programme. Each of the work streams (Digital Watford, Service Innovations, Commercialism, Accommodation Review and effective supporting strategies – such as ICT and HR) is now identified in the corporate work programme.

3.2 **Delivery and monitoring**

3.2.1 To support the implementation of the Corporate Plan a detailed delivery plan is

being developed. This delivery plan 'sits beneath' the plan and sets out how the projects and development areas within the plan will be delivered in the short-term (2017/18). It contains quarterly milestones, identifies the key staff resources that will be required to ensure effective project delivery and outlines how the organisation will measure success at the end of 2017/18. This delivery plan informs service planning and quarterly monitoring and is, therefore, adaptable across a number of the council's business planning and monitoring processes.

- 3.2.2 The council has also established a range of governance procedures to support the monitoring of its corporate work programme. These include Portfolio Holder reviews, Programme Management Board (PMB), Digital Watford Board and the Finance Review Board.

4.0 **Implications**

4.1 **Financial**

- 4.1.1 The importance of securing the council's financial future is a priority within the Corporate Plan and work to achieve this is outlined under this priority, including the council's drive to develop a more commercial approach through an agreed commercialisation strategy. The council has developed a Medium Term Financial Strategy, which supports the synergy between its financial and corporate planning and identifies how the council will make sure it links its financial decisions to the delivery of the Corporate Plan.

4.2 **Legal Issues** (Monitoring Officer)

- 4.2.1 The Head of Democracy and Governance comments that the Corporate Plan is one of the policy framework documents listed in the constitution that has to be approved by Council. The current plan will be presented to Council in March.

4.3 **Equalities**

- 4.3.1 An EIA has been developed and addresses the council's public sector equality duty under s149 of the Equality Act 2010
The Corporate Plan is informed by the Watford context, including an understanding of the demographic make-up of the borough's community and feedback from local people on the issues that are important to them. An overall equality impact analysis has been undertaken on the Corporate Plan and impact analyses will be undertaken on specific projects/programmes where relevant.

4.4 Risks

4.4.1	Potential Risk	Likelihood	Impact	Overall score
	<i>The council's corporate plan and its Medium Term Financial Strategy work together to achieve outcomes identified within the plan. Failure to link the two effectively might result in insufficient financial resourcing for areas of work identified or failure to meet financial targets.</i>	1	4	4
	<i>The council has acknowledged the importance of the organisation taking ownership of its corporate planning framework to ensure there is commitment to delivery and that targets are achieved. Failure to achieve this 'buy-in' could delay projects and programmes and impact on overall deliver. A full communications plan is being developed to engage and communicate with staff.</i>	2	4	8
	<i>The Corporate Plan represents a significant programme of work. The organisation needs to understand the interdependencies of the areas of work identified and their call on time / resources. Failure to do so effectively would risk delivery.</i>	2	4	8
	<i>The Corporate Plan represents a significant programme of work. There is potential for slippage and failure to meet milestones without robust project and programme management.</i>	2	4	8

4.5 Staffing

4.5.1 The Corporate Plan is a key document for staff and provides an important part of the council's performance framework that supports services to develop their own delivery plans, which in turn inform individual staff objectives and outcomes. The corporate values, which form part of the corporate planning framework, provide staff with clear expectations on the way we work and the behaviours we expect.

An 'at a glance' version of the plan will be developed to promote easy access by

staff and to build greater understanding and ownership.

Appendix A: Corporate Plan 2020 (revised: 2017/18)