

PART A

Report to: Cabinet
Date of meeting: 10 March 2014
Report of: Managing Director
Title: Draft Corporate Plan 2014-18

1.0 SUMMARY

- 1.1 This report presents the council's draft Corporate Plan 2014-18. The plan articulates the council's strategic direction in the medium-term and outlines how it will achieve its vision and priorities over the next four years (see Appendix I)
- 1.2 The council undertook a significant review of its priorities last year. This resulted in a revised set of priorities and a refreshed Corporate Plan for 2013-17. A considerable amount of discussion supported the development of the current Corporate Plan, including agreement that it should retain its medium term focus. This means the Plan provides direction for a four year period. Unless subject to significant changes to either the external or internal environment, therefore, there is no rationale for a major refresh of the Plan just a year into its delivery. A progress update for the corporate work programme identified in the Corporate Plan 2013-17 is attached as Appendix III.
- 1.3 For 2014-18, therefore, the recommendation is to undertake a light touch review of the Corporate Plan, ensuring that it reflects any contextual changes.

2.0 RECOMMENDATIONS

Cabinet to:

- 2.1 Note the current draft of the Corporate Plan 2014-18 and recommend it to Council (Appendix I)
- 2.2 Note the key performance indicators identified to support the monitoring of the Corporate Plan and ensure it contributes to the council's aim of continuous development and improvement. These are section 7 of the Corporate Plan and are also attached for reference as Appendix II.
- 2.3 Note the current progress update for the work identified in the Corporate Plan 2013-17. This will be finalised following the end of the financial year. (Appendix III)

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Report approved by: Manny Lewis, Managing Director

3.0 DETAILED PROPOSAL

- 3.1 As part of its business planning cycle, the council undertakes an annual review of its Corporate Plan. Through this process the organisation reviews and agrees what is important and where it should focus resources to deliver good quality services to our community and real improvements to the town.

The Corporate Plan is, therefore, the council's key improvement and planning document. From the Corporate Plan the council develops its service business 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 review process.

Last year, the council undertook a thorough review of its corporate planning. This was in recognition that it had been through a period of significant transformation, which included the development and implementation of a new organisational structure and new service areas. The corporate planning process, therefore, reviewed and reset the council's direction. This ensured that at both the corporate and service level the organisation was effectively aligned and clear on where to focus effort and resources to achieve the outcomes identified as important to Watford.

3.1 Corporate Plan 2014 – 18

- 3.1.1 The medium term focus of our Corporate Plan has meant that there is no need for a significant review and refresh for 2014 – 18. By setting a direction and work programme for a four to five year period the council is clear as to its priorities and the outcomes it wants to achieve to 2017/18.

- 3.1.2 The Corporate Plan 2014 – 18, therefore,:

- Retains the basis of the Corporate Plan developed last year, including the overall framework of the Plan, the context and the approach to identifying priority areas of work and projects – see Appendix I
- Includes the key performance indicators that the council will use to monitor progress in certain areas – see Appendix II

- 3.1.3 To support the delivery of the corporate plan 2014-18, a detailed delivery plan is being developed. This delivery plan 'sits beneath' the corporate plan and sets out how the projects and development areas within the plan will be delivered in the short-term (2014/15). 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 2014/15. This delivery plan informs service planning and quarterly reviews and is, therefore, adaptable across a number of the council's business planning processes.

4.0 **IMPLICATIONS**

4.1 **Finance**

The drive to operate the council efficiently and effectively is a priority within the Corporate Plan, which reflects the importance to the council of using its resources effectively and delivering value for money. The council has developed a Medium Term Financial Plan, 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. To help illustrate this, a section within the corporate plan provides an overview of the council's financial resources and links these to current council expenditure (revenue and capital).

4.2 **Legal**

The Corporate Plan is one of the policy framework documents listed in the constitution that has to be approved by full Council.

4.3 **Equalities**

- 4.3.1 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. The council has identified delivering the requirements of the Equality Act 2010 as an area of work within the Corporate Plan to support the delivery of Corporate Priority 3 - Promoting an active, cohesive & well informed town. Impact analyses are undertaken on specific projects/programmes where relevant. An overall equality impact analysis has been undertaken on the Corporate Plan.

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</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

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.

4.6 **Accommodation**

4.6.1 No implications identified.

4.7 **Community Safety**

4.7.1 Community safety projects will help the delivery of Corporate Priority 1 - Making Watford a better place to live in.

4.8 **Sustainability**

4.8.1 The importance of embedding sustainability across the council and in its partnerships work is addressed through the objective Corporate Priority 1 - Making Watford a better place to live in.

Appendices

- I. Draft Corporate Plan 2014-18
- II. Draft performance indicators to support Corporate Plan 2014-18
- III. Progress update on Corporate Plan 2013-17

Background papers

- Corporate Plan 2013-17