

PART A

Report to: Cabinet
Date of meeting: 16 February 2015
Report of: Managing Director
Title: Draft Corporate Plan 2015-19

1.0 SUMMARY

- 1.1 This report presents the council's draft Corporate Plan 2015-19. 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 in 2013 and, through this, developed a revised set of medium-term priorities to underpin its corporate and service planning and help shape the direction and content of its annual Corporate Plan. These are set out clearly in section 2. Whilst the plan is reviewed annually, it retains a medium term (four year) perspective. This allows for effective planning and allocation of resources and provides both continuity and resilience to the delivery of the corporate work programme. A progress update for the current areas of work identified in the Corporate Plan 2014-18 is attached as Appendix II. An overview of achievements is outlined in section 3 of the draft plan.

2.0 RECOMMENDATIONS

Cabinet to:

- 2.1 Note the current draft of the Corporate Plan 2015-19, propose any amendments 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 in section 11 of the draft Plan
- 2.3 Note the current progress update for the work identified in the Corporate Plan 2014-18. This will be finalised at the end of the financial year. (Appendix II)

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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, which underpins its programme of work and by which it can measure its achievements against the outcomes it had identified as important to Watford. From the 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 development review process.

3.1 Corporate Plan 2015 – 19

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 2015-19. 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 2018/19.

3.1.2 Whilst the plan ensures that areas of work identified in the previous plan are retained for 2015-19, there is scope to include emerging projects and areas of work and to update those which have a longer-term focus. This is particularly appropriate for the major projects with which the council is engaged. These, by their very nature, have a delivery timescale beyond the four years of the plan and, therefore, a review of the plan presents an opportunity to update on their progress and set new milestones for their delivery.

- 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 2015-19, 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 (2015/16). 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 2015/16. This delivery plan informs service planning and quarterly reviews and is, therefore, adaptable across a number of the council's business planning processes. It also underpins project and programme management, which, as highlighted within the plan, will be an area for focus in 2015-9 (project area Cor46).

4.0 **IMPLICATIONS**

4.1 **Finance**

The drive to operate the council efficiently & effectively is a priority within the Corporate Plan, which reflects the importance to the council of using its resources effectively, providing value for money and sustaining a focus on delivery and meeting project milestones. 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 (Appendix i) 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 Council. The current draft document will be updated for approval at Council in March 2015.

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 (Appendix III).

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. The plan is communicated in a number of ways to staff – see 4.5 below for proposal to improve communication in 2015-19.</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. This is addressed in the plan (area of work = Cor 44)</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. This is addressed in the plan (area of work = Cor 44)</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. For 2015-19, there will be a 'Corporate Plan in brief' publication developed and a face to face 'corporate and service planning' session will be held on 19 February to share the draft plan.

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 2015-19
- II. Progress update on Corporate Plan 2014-18
- III. Equality Impact Analysis

Background papers

- Corporate Plan 2014-18