

**To the Chair & Members of Council**

**CORPORATE PLAN 2017-18**

<b>Relevant Cabinet Members</b>	<b>Wards Affected</b>	<b>Key Decision</b>
Mayor Ros Jones	All	Yes

**EXECUTIVE SUMMARY**

1. The Council's current Corporate Plan expires at the end of 2016/17. On the 15<sup>th</sup> September 2016 Full Council agreed that the Plan would be updated as part of the Council's annual 'Define and Deliver' cycle. An updated 2017/18 Corporate Plan is presented at **Annex 1** to provide clear direction for the work of the Council for the next year. In doing so, it brings together the plans and delivery programmes that are already shaping how we work – for example the One Doncaster Action Plan, Doncaster Urban Centre Masterplan, Early Help Strategy and the Place Plan.
2. The Council has already made significant progress is modernising and integrating services whilst delivering significant budget savings. With a £24million gap in the Council's budget in 2017/18, which is set to reach £67million a year in 2020/21, the next stage of the improvement journey requires an even greater focus on the things that matter most for Doncaster and its residents.
3. The updated Corporate Plan includes 4 outcomes which are supported by 20 objectives. It shifts the balance from monitoring indicators and service measures to driving delivery, underpinned by a focus on achieving inclusive growth - which means local people are able to benefit from the employment opportunities being created. Corporate performance monitoring for quarter 1 2017/18 will reflect this updated outcomes framework. Further detailed work will be undertaken to define delivery programmes and the accompanying service measures.

**EXEMPT REPORT**

4. This report is not exempt.

**RECOMMENDATIONS**

5. It is recommended that the Council consider and approve the updated Corporate Plan.

**WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?**

6. The Corporate Plan is the Council's key strategic document for directing its work towards achieving its purpose – which is to ensure Doncaster and its people thrive - ensuring value for money is at the heart of everything we do.

## BACKGROUND

7. The Corporate Plan sets out the Council’s contribution to the Borough Strategy. The Council’s current Corporate Plan is due to expire at the end of 2016/17. Updating it is the key stage in the Council’s annual ‘Define and Deliver’ cycle, which links together the analysis of need (State of the Borough assessment), strategic planning and resources (Corporate Plan update and agreement a budget), delivery and performance monitoring. The Council’s Overview and Scrutiny Management Committee fully support the new cycle and welcome the opportunity to consider undertaking reviews into thematic areas in support of the State of the Borough assessment.

## CORPORATE PLAN UPDATE 2017-18

8. The next stage of the Council’s improvement journey requires an even greater focus on the things that matter most for Doncaster and its residents, including the actions that will have the greatest impact. Ways of working which already guide the work of many Council staff and Members will now need to run through all that we do, in particular:
- Improving the quality and effectiveness of support for the most vulnerable
  - Achieving ‘inclusive growth’ that connects people to opportunity
  - A major shift to prevention and early intervention to reduce demand and costs
  - Harnessing community strengths and assets to build community resilience
  - A whole person, whole life focus
  - Ensuring the Council’s work is guided by the needs of communities
9. The Council and its partners in Team Doncaster have identified four inter-related priority themes to frame the collective effort to improve quality of life for residents: Doncaster Working; Doncaster Caring; Doncaster Living; and Doncaster Learning.
10. These four themes now frame the Corporate Plan and the existing outcomes have been reviewed accordingly. The suggested changes to outcomes are set out below.

2016/17 Outcome	2017/18 Priority Themes	2017/18 Outcomes
1. All people in Doncaster benefit from a thriving & resilient economy	<b>Doncaster Working</b>	Residents benefit from a thriving and resilient economy
2. People live safe, healthy, active and independent lives	<b>Doncaster Caring</b>	Residents live, safe, healthy, active and independent lives
3. People in Doncaster benefit from a high quality built & natural environment	<b>Doncaster Living</b>	Doncaster is a modern, thriving and safe place to live, work and visit
4. All families thrive	<b>Doncaster Learning</b>	Residents have the knowledge and skills for life, creativity & employment
5. Council services are modern and value for money	[Now covered under ‘ <b>Connected Council – ready for the future</b> ’]	
6. Working with our partners we will provide strong leadership and governance	[Now covered under ‘ <b>Connected Council – ready for the future</b> ’]	

11. The Corporate Plan has a page devoted to each of the themes, including the emerging delivering programmes we will need to focus on.
12. The objectives in the Corporate Plan have been reviewed to align to this outcomes framework. The suggested changes are set out in **Annex 2**. The result is that the number of objectives has risen from 17 to 20 partly as a result of coverage now being given to two important areas:
  - Leisure
  - Crime and anti-social behaviour
13. Six of the 20 objectives cover the things we must do as an organisation to deliver the outcomes under the 4 priority themes and form part of the 'Connected Council – ready for the future' section of the Corporate Plan.
14. Overview and Scrutiny Management Committee considered the draft Corporate Plan on the 2<sup>nd</sup> and 15<sup>th</sup> February 2017 and suggested amendments to the Mayor. The table in **Annex 3** captures these suggestions and the Mayor's written response.
15. The updated Corporate Plan shifts the balance from indicators/service measures to actions (delivery programmes). The updated Plan elevates the key 'bellwether' indicators and adds to the them – particularly to place a greater emphasis on measuring overall progress in tackling inequalities and achieving inclusive growth. These will form the basis of an inclusive growth/social mobility index. Service-specific measures have been removed from the Corporate Plan document to allow detailed definitions of programmes and services to be developed. However, they will be monitored from Quarter 1 2017/18 onwards.

## IMPACT ON THE COUNCIL'S KEY OUTCOMES

16. The Corporate Plan will detail and co-ordinate all the council's key objectives.

Outcomes	Implications
All people in Doncaster benefit from a thriving & resilient economy. <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Creating Jobs and Housing</i></li> <li>• <i>Mayoral Priority: Be a strong voice for our veterans</i></li> <li>• <i>Mayoral Priority: Protecting Doncaster's vital services</i></li> </ul>	The Corporate Plan is the mechanism on which the Council prioritise and monitors the key things that deliver the mayoral priorities.
People live safe, healthy, active and independent lives. <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Safeguarding our Communities</i></li> <li>• <i>Mayoral Priority: Bringing down the cost of living</i></li> </ul>	
People in Doncaster benefit from a high quality built and natural environment. <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Creating Jobs and Housing</i></li> <li>• <i>Mayoral Priority: Safeguarding our Communities</i></li> <li>• <i>Mayoral Priority: Bringing down the cost of living</i></li> </ul>	
All families thrive. <ul style="list-style-type: none"> <li>• <i>Mayoral Priority: Protecting Doncaster's vital services</i></li> </ul>	
Council services are modern and value for money	
Working with our partners we will provide strong leadership and governance.	

## **RISKS AND ASSUMPTIONS**

17. This Corporate Plan update serves as an action to mitigate the risk of monitoring inappropriate underpinning indicators, measures and risks. A strategic risk report associated with the Corporate Plan is prepared and monitored on a quarterly basis.
18. As the Corporate Plan does not detail all the legal duties and objectives of the Council, there is a risk that the performance management process will not highlight areas of underperformance. To reduce the likelihood of this happening, Service Plans will capture Directorate objectives which may be escalated to a Corporate Plan level if appropriate.

## **LEGAL IMPLICATIONS**

19. Whilst there are no legal implications arising out of this particular report, the programmes of activity which will deliver the Corporate Plan will require specific and detailed legal advice as they develop further. The Corporate Plan forms part of the budgetary and policy framework and must also be approved by Full Council.

## **FINANCIAL IMPLICATIONS**

20. The financial implications of the priorities and actions in the Corporate Plan are contained with the Revenue, Capital and Housing Revenue Account budget reports within the Agenda papers.

## **HUMAN RESOURCES IMPLICATIONS**

21. There are no specific HR implications arising from this report. There may be HR implications relating to specific projects which will achieve the objectives detailed in the corporate plan but they will be highlighted in the relevant reports at the appropriate time.

## **TECHNOLOGY IMPLICATIONS**

22. Technology is as ever an evolving key essential enabler to support the delivery of all services together with the outcomes and objectives outlined in the updated Corporate Plan; robust and effective ICT governance arrangements will continue to be needed to ensure the delivery of the key priorities. A four year technology plan (2017-21) aligned with the Council's 4 year Medium Term Financial Forecast has been developed to ensure the resources, expertise and capacity within services is available. This will be monitored and continuously reviewed via the Council's ICT Governance Board.

## **EQUALITY IMPLICATIONS**

23. In line with the corporate approach to compliance against the Equality Act 2011, due regard must be shown across all activity within the Council. As the Corporate Plan brings together key plans and delivery programmes that are already shaping how we work a due regard statement is not required. However as the individual components and programmes that underpin the Plan become further developed, due regard statements will need to be completed and reported as and when appropriate. The ongoing development of the LGA Equalities, Diversity and Inclusion Peer Review

Action Plan forms part of the quarterly reporting process associated with the monitoring of the Corporate Plan.

## **CONSULTATION**

24. Consultation on the Council's next steps in its improvement journey, including placing a greater focus on programme management, has taken place over several months with Directors, Assistant Directors, Heads of Service and Executive Board; this Corporate Plan is a product of these discussions. The Corporate Plan also aligns to other key plans and delivery programmes that are already shaping how we work and have already been consulted upon throughout 2016 -17, e.g. the Doncaster Place Plan and One Doncaster report on education and skills. OSMC considered the draft Corporate Plan on the 2<sup>nd</sup> and 15<sup>th</sup> February 2017.

## **BACKGROUND PAPERS**

25. None.

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