

To the Chair & Members of Council

CORPORATE PLAN 2016-17 REFRESH & MONITORING

Relevant Cabinet Member(s)	Wards Affected	Key Decision
Mayor Ros Jones	All	Yes (Rule 15)

EXECUTIVE SUMMARY

1. The Councils Corporate Plan is a 3 year plan running from 2014/15-2016/17. Each year the council undertakes a refresh of the underpinning performance indicators, measures and risks to ensure that all remain appropriate, to review targets and local aspirations and revise strategic risks associated with the delivery of the plan – these are contained within appendix A.
2. How we monitor the content of the corporate plan is outlined in the report with a more fundamental review in Q1 16/17 to coincide with the new measures and risks identified as part of the corporate plan refresh for 2016-17.

RECOMMENDATIONS

3. The Council are asked to consider and approve the refreshed Corporate Plan.

WHAT DOES THIS MEAN FOR THE CITIZENS OF DONCASTER?

4. This report relates to the refresh of the performance indicators, measures and risks that underpin the Corporate Plan and that will measure progress towards delivery of Council Objectives and the Council Budget, the implications of the contents may ultimately affect the delivery of services to the people of Doncaster. The final revised Corporate Plan will give a clear, coherent and reflective assessment of the things that need to change to enable us to deliver the outcomes that Doncaster needs.

BACKGROUND

5. The Councils Corporate Plan is a 3 year plan running from 2014/15-2016/17 and is now on its final year. Outcomes and Objectives contained within the Corporate Plan are directly linked to the council's contribution towards delivery of the Borough Strategy, which is the partnerships strategic plan for the borough. This refresh serves to ensure that we focus on the right Objectives and measures to achieve our Outcomes. Discussions have taken place with Executive Board, Portfolio holders and directorate management teams.
6. The draft Corporate Plan was considered at an informal workshop meeting of the Overview & Scrutiny Management Committee, which was open to all Members, on 27th June. The Chair of the Overview & Scrutiny Management Committee has

written to the Mayor with a series of recommendations. The Mayor will provide a verbal response to the OSMC recommendations at Council, as well as a full written response to the Chair.

CORPORATE PLAN REFRESH 2016-17

7. A “light touch” review of the Corporate Plan has been undertaken with clear direction to keep the existing Outcomes and Objectives. However as we have gone through this process three minor amendments have been proposed to the Objectives, although the wording has changed the focus remains unchanged;

2015-16 Wording	2016-17 wording
When in need of care and/or support it is personalised, flexible and appropriate	People will have choice and control
Vulnerable adults and children are safe and supported.	People are healthy and safe, especially when in urgent need or crisis
People are supported to remain independent with good health and wellbeing	People can lead independent lives in strong and sustainable communities

8. These changes have come out of discussions to align the corporate plan with the Adults Health and Well-being transformation plan.
9. The refreshed indicators underpinning the Objectives also include a greater focus on cleaner, greener and safer measures – a ‘gap’ that was previously identified. As part of the review, detailed discussions have taken place with Directorate Leadership Teams and with Heads of Service. Underpinning performance measures, whole borough indicators and strategic risks were reviewed along with a refresh of targets and local aspirations.
10. The latest version of the refreshed Corporate Plan for 2016/17, with associated whole borough indicators, performance measures and risks, is attached as an Appendix.
11. Service Plans have been developed, alongside the PDR process. These plans include the elements directly linked to the Corporate Plan, but will also include the additional indicators or measures that are not at the strategic level of the Corporate Plan, but are of significance to the Directorates. These processes are directly connected and will conclude at the same time. The Service Plans will form the mechanism for delivery of the Corporate Plan.

CORPORATE PLAN MONITORING AND TRANSPARENCY

12. Monitoring of the plan will be undertaken through the finance and performance quarterly cycle, following the corporate performance management framework. This includes quarterly Directorate Challenge and reporting to Directors, Executive Board, Cabinet and Overview and Scrutiny Management Committee. We will seek feedback and act to improve the quarterly finance and performance process each cycle as part of our commitment to provide the high quality information.

IMPACT ON THE COUNCIL’S KEY OUTCOMES

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

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

REASONS FOR URGENCY

14. As notice of 28 days was not given this item is to be considered urgent business for Council on 14th July. It is important to be considered at this meeting to allow formal monitoring of the corporate plan to take place in July and August 2016.

RISKS AND ASSUMPTIONS

15. This refresh of the Corporate Plan in fact serves as an action to mitigate the risk of the monitoring of inappropriate underpinning indicators, measures and risks. A strategic risk report associated with the Corporate Plan forms part of the quarterly monitoring cycle.

16. 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, Heads of Service plans will capture Directorate objectives which may be escalated to a Corporate Plan level if appropriate.

LEGAL IMPLICATIONS

17. Whilst there are no legal implications arising out of this particular report, the individual components which make-up the finance and performance report will require specific and detailed legal advice as they develop further. The Corporate Plan forms part of the budgetary and policy framework and therefore was approved by full Council.

FINANCIAL IMPLICATIONS

18. There are no specific financial implications arising from this report; however any costs incurred in the delivery of the plan must be contained within approved revenue and capital budgets. Where specific initiatives arise in response to the contents of the report, which necessitate the incurring of costs, these will be reported separately.

HUMAN RESOURCES IMPLICATIONS

19. There are no human resource implications arising from this report.

TECHNOLOGY IMPLICATIONS

20. There are no technology implications arising from this report.

EQUALITY IMPLICATIONS

21. 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 Outcomes and Objectives within the 3 year Corporate Plan remain mostly unchanged and the Plan in fact draws together a diverse range of activities at a strategic level, a due regard statement is not required. All the individual components that underpin the Plan may require a due regard statement to be completed and reported as and when appropriate. The ongoing governance of the Corporate Equality and Inclusion Plan forms part of the quarterly reporting process associated with the monitoring of the Corporate Plan.

CONSULTATION

22. During the review of the Corporate Plan, consultation has taken place with:
 - Portfolio Holders and Directors
 - Directorate management teams
 - Executive Board
 - Leadership Team
 - Overview & Scrutiny Management Committee

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