	REPORT TO CABINET TO BE HELD ON 12 APRIL 2016
	Key Decision Yes Forward Plan Ref No
Corporate Priority All	Cabinet Portfolio Cllr A Holder Jenkinson

REPORT OF THE DIRECTOR (LD) – 16/92

WARDS AFFECTED: ALL

SUBJECT: THE COUNCIL'S CORPORATE PLAN

RECOMMENDATION :

Cabinet is asked to recommend that Council approve the Corporate Plan as set out within Appendix 1.

REASON FOR RECOMMENDATION:

The Council's current Corporate Plan covers the period 2011-2016. The Corporate Plan is a key document which sets out a framework and context for the work of the Council over a 5 year period. The current Plan was due to be completed by 31 March 2016 and a new plan covering the period 2016 onwards is now required.

HIGHLIGHTED RISKS: Without a Corporate Plan in place, the Council has no strategic framework document which articulates its overall aims and ambitions, and provides a focus for its future activities

1. INTRODUCTION

- 1.1 The Corporate Plan is the Council's key strategic planning document, which articulates the Council's overall aims and ambitions, and also serves to be a focus for setting key targets for the Council.
- 1.2 The Council's current Corporate Plan was produced in 2011, and covered the period 2011-2016. A new plan is therefore required to cover the period 2016 onwards and on 15 December 2015 Cabinet approved a new draft Plan for

consultation. This consultation is now complete and this report is to advise Members of the comments received and to seek approval for the final version of the Corporate Plan, a copy of which is attached at appendix 1.

2. CORPORATE AIMS/PRIORITIES

2.1 This Corporate Plan sets out the Corporate Aims and priorities for the Council.

3. BACKGROUND AND ISSUES

3.1 The Corporate Plan is a key document and its development should take into account a number of factors including:-

- Issues which have emerged through consultation, including the identification of the priorities of Stakeholders.
- The priorities of residents
- National targets and priorities
- The policies and strategies of the Council
- Changes in legislation

3.2 The Corporate Plan should be focused, and not simply be a description of every activity the Council does.

3.3 Taking these factors into account , together with an assessment of the current Corporate Plan, a number of principles were established with regard to the format and content of the proposed Plan including:

- it should be simple and concise
- it should reflect the priorities of stakeholders and residents
- it should reflect the Council's Policies and Strategies
- the document should be updated annually in terms of the targets for the forthcoming year – this can be done through the development of an Annual Report and Improvement Plan (ARIP)
- progress and outcomes should be monitored through the ARIP and the Council's Corporate Performance Management Framework

3.4 The new Corporate Plan has been developed take into account the principles outlined above and is attached at **Appendix 1**.

4. CONSULTATION

4.1 Consultation on the draft Plan has been undertaken with a wide range of organisations, including North Yorkshire County Council, Parish Councils, partner organisations, and also with local residents who are members of the Council's Residents' Panel. The document was also made available for consultation via the Council's website.

- 4.2 180 Responses were received to the consultation and there was broad agreement for the priorities which had been identified. The results of the consultation exercise are attached at appendix 2.
- 4.3 In addition, Resources Scrutiny Committee were consulted on the Plan, at their meeting of 12 January 2016, and their comments have been taken into account in the final document.

5. ASSESSMENT

- 5.1 The revised Corporate Plan is a concise document, focused on setting out the key priorities for this Council. These priorities focus on the delivery of improved services for the community, continued progress towards the regeneration of the Borough, and ensuring the internal working of the Council is as effective as possible.
- 5.2 The Corporate Plan is titled 'Towards 2030', with a simple Vision/ Mission Statement of 'Towards a prosperous Borough, with a high quality of life for all'.
- 5.3 The Corporate Plan contains 4 key aims to reflect key priorities of Residents and Stakeholders as defined through the wide range of consultation which has been undertaken.
- **People** – to have a safe, happy, healthy population with people who feel valued and included
 - **Place** - to protect and improve our environment, now and for the future
 - **Prosperity** – to develop a prosperous and innovative Borough, with a highly skilled and aspirational workforce
 - **Council** – to be an efficient and effective council which is financially sustainable for the future.
- 5.4 The aims can articulated as the 4 key words, ie, People, Place, Prosperity and Council, which are easy to remember and provide a focus for the work of the Council.
- 5.5 In response to issues raised through consultation, some minor amendments have been made to the wording attached to the priorities under each aim.
- 5.6 A further issue raised through the consultation relates to the monitoring of the delivery of the Corporate Plan. What should be noted is that the Corporate Plan is one of a suite of documents which contribute to the Council's Service and Business Planning Framework. The Plan is supported by an Annual Report and Improvement Plan (ARIP), which is the key mechanism by which progress against delivery of the Corporate Plan is measured.
- 5.7 The ARIP provides the detailed information on the range of performance indicators and targets used to measure progress against each of the aims and priorities in the Corporate Plan and is presented to Cabinet in September each year for approval. Quarterly monitoring against these Performance

Indicators takes place, with reports being presented to Cabinet and matters being referred to Scrutiny where appropriate.

- 5.8 The format and content of the ARIP for 2016/17 is being reviewed and will include three types of Performance Measures.
- **‘Quality of Life’ Indicators** - These PIs have been identified to supplement the range of performance information measured and monitored by the Council. The ‘Quality of Life’ Indicators provide contextual information about life in the Borough, but no targets are set as progress is affected by a wide range of factors and organisations and is therefore not directly in the Council’s control. These measures include life expectancies, overall crime rates, employment rates, average wage rates, etc. Scarborough Borough measurements will be compared to the average for all districts, with history showing direction of travel, and progress will be reviewed annually and reported in the ARIP.
 - **Service Performance Indicators** - these PIs are those which directly measure the performance of the Council’s services, such as processing times for benefits claims, planning applications, etc. Targets for these indicators are set – these are the indicators which are regularly monitored and results of the monitoring presented to Cabinet on a quarterly basis.
 - **Critical Success Factors** – these are measures which reflect the key projects and actions undertaken by the Council’s services, which assist in delivering the Corporate Plan. Targets are set and CSFs are monitored, with results being reported to Cabinet on a six-monthly basis.
- 5.9 The design of the Corporate Plan has been developed, using the themes of ‘a Plan on a Page’ and ‘a Plan in your Pocket’. The ‘Plan on a Page’ will be available through the Council’s website, and the ‘Plan in your Pocket’, will be issued to Members, employees and to members of the public on request.
- 5.10 Cabinet is being asked to approve the attached Corporate Plan for publication.

6. IMPLICATIONS

a) Policy

- 6.1 The Corporate Plan is key to setting out the Council’s overall priorities, which ultimately will affect a number of key strategies.

(b) Financial

- 6.2 There are no direct financial consequences other than the cost of production. However achievement of some of the priorities may require additional investment. In setting the priorities, there has been consideration of the

estimated current and future resources that will be available to the Council, so as not to include significant items which may not be affordable.

(c) Legal

6.3 There are no specific implications.

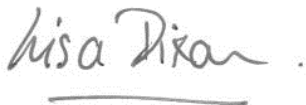
(d) Equality and Diversity

6.4 An Equalities Impact Assessment has been undertaken to identify any issues arising from the Corporate Plan, to ensure that it supports the Council's Equality and Diversity Scheme. No issues have been identified, other than the need to publish the document in large print/black and white format and other alternative formats on request.

6.5 I have considered whether any staffing, planning, crime and disorder, sustainability implications arise from this report and am satisfied that there is no identified implication that will arise from this decision.

7. ACTION PLAN

7.1 Following approval by Council, copies of the document will be made available on the Council's website. A small number of hard copies will be produced and circulated to staff, Members and made available on request.



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Director

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Background Papers:

None

IF YOU HAVE ANY QUERIES ABOUT THIS REPORT OR WISH TO INSPECT ANY OF THE BACKGROUND PAPERS, PLEASE CONTACT PETRA JACKSON ON 01723 383528 e-mail Petra.Jackson@scarborough.gov.uk

Risk Matrix

Risk Ref	Date	Risk	Consequences	Mitigation	Current Risk Score	Target Score	Service Unit Manager/ Responsible Officer	Action Plan
1	April 2016	The Council has no strategic framework document in place which articulates its overall aims and ambitions	The Council does not have a clear overall direction and focus	Corporate Plan developed	B2	A2	Senior Performance and Governance Officer	Plan to be approved By Council
1	April 2016	Council's Corporate Plan not aligned strategically with the Sustainable Community Strategy	Service delivery not aligned to community and stakeholder shared priorities. Potential conflict between the Council and its Partners	Revised Corporate Plan has been developed, which is aligned to shared priorities	B2	A2	Senior Performance and Governance Officer	None
2	April 2016	Council's Corporate Plan not aligned to Financial Strategy	Use of resources not in line with priorities, potential for priorities not to be achieved	New Corporate Plan has been developed which is aligned with the Financial Strategy	B2	A2	Senior Performance and Governance Officer	None

Glossary of Terms

Risk	An event which may prevent the Council achieving its objectives
Consequences	The outcome if the risk materialised
Mitigation	The processes and procedures that are in place to reduce the risk
Current Risk Score	The likelihood and impact score with the current mitigation measures in place
Corporate Objectives	An assessment of the Corporate Objectives that are affected by the risk identified.
Target Risk Score	The likelihood and impact score that the Council is aiming to achieve
Service Unit Manager	The Service Unit or Officer responsible for managing the risk
Action Plan	The proposed actions to be implemented in order to reduce the risk to the target score

Risk Scoring

Impact	5					
	4					
	3					
	2					
	1					
		A	B	C	D	E
	Likelihood					

Likelihood:

A = Very Low
 B = Not Likely
 C = Likely
 D = Very Likely
 E = Almost Certain

Impact

1 = Low
 2 = Minor
 3 = Medium
 4 = Major
 5 = Disaster