

# REPORT 1

## HARBOROUGH DISTRICT COUNCIL

### REPORT TO THE CABINET MEETING OF 17 AUGUST 2020

PUBLIC REPORT: Y

EXEMPT REPORT: N

<b>Report Title</b>	Revision to the Corporate Plan and Corporate Delivery Plan, 2018/19 to 2020/21
<b>KEY DECISION</b>	No.
<b>Report Author</b>	V. Wenham, Chief Officer Governance and Monitoring Officer
<b>Purpose of Report</b>	To consider revised versions of the three-year (2018/19 to 2020/21) Corporate Plan and Corporate Delivery Plan as set out at Appendices A and B to this report.
<b>Reason for Decision</b>	The Corporate Plan and Corporate Delivery Plan are documents which outline the Council's Vision, Priorities, Critical Outcomes and associated Key Activities for the period 2018/19 to 2020/21. These documents have been revised in response to the Coronavirus Pandemic.
<b>Portfolio (holder)</b>	Councillor Dann, Corporate Portfolio
<b>Corporate Priorities</b>	Your Council: Creative, Proactive and Efficient
<b>Financial Implications</b>	The Council's Corporate Plan and Corporate Delivery Plan feed into the Council's budget-setting process. The budget is set in accordance with the Council's Constitution and the expenditure proposed is within the statutory powers of the Council.
<b>Risk Management Implications</b>	Risks connected to the Key Activities have been identified and incorporated into the Corporate Delivery Plan, and will be included in Team Plans. These will be managed through the Council's performance management database.
<b>Environmental Implications</b>	None arising directly from this report.
<b>Legal Implications</b>	The Council's Corporate Plan and Corporate Delivery Plan feed into the Council's budget-setting process. The budget is set in accordance with the Council's Constitution and the expenditure proposed is within the statutory powers of the Council.
<b>Equality Implications</b>	Matters of equality are considered as part of the business planning process. Details of equality actions relating to Key Activities outlined in the Corporate Delivery Plan are identified in Team Plans, where appropriate, and monitored via the Council's performance management

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	database. Decisions on major changes to service delivery will have an equality impact analysis undertaken before the decision is taken.
<b>Data Protection Implications</b>	None arising directly from this report.
<b>Consultation</b>	<p>Business Planning workshops were held with portfolio holders and the Corporate Management Team to discuss revisions to the Corporate Plan and Corporate Delivery Plan.</p> <p>At its meeting on 17 September 2020 the Performance Scrutiny Panel will consider the proposals set out in these papers. Following consideration by the Scrutiny Panel, the Corporate Plan and Corporate Delivery Plan will be considered by Council on 28 September 2020.</p>
<b>Options</b>	<p>Option 1: to do nothing. This option is not recommended as the work of the Council was affected by the Coronavirus Pandemic. For this reason, it is sensible to revise the Corporate Plan and Corporate Delivery Plan.</p> <p>Option 2: to agree revisions to the Corporate Plan and Corporate Delivery Plan and refer the documents to the Performance Scrutiny Panel for discussion.</p>
<b>Background Papers</b>	None.
<b>Recommendation</b>	<b>Option 2: to agree the revisions to the Corporate Plan and Corporate Delivery Plan set out in these papers and refer the documents to the Performance Scrutiny Panel for discussion.</b>

### 1. Introduction

- 1.1 The Corporate Plan and Corporate Delivery Plan are documents which outline the Council's Vision, Priorities, and Critical Outcomes and associated Key Activities for the period 2018/19 to 2020/21.

### 2 Key Facts

- 2.1 The Corporate Delivery Plan identifies high-level expected outcomes of the Key Activities, which will add depth to what the Critical Outcomes will mean for communities in the District. It also contains the headline performance measures for each Key Activity. The text of the Corporate Plan remains unchanged from when it was approved by Council on 24 February 2020.

- 2.2 The Corporate Delivery Plan was last approved by Council on 24 February 2020 and was due to be implemented on 1 April 2020. Work on implementation of several aspects of the Corporate Delivery Plan was delayed as a result of the Coronavirus Pandemic which began to have an impact in the mid to late March 2020 period.
- 2.3 The number of Key Activities proposed in the revised Corporate Delivery Plan is 33. The original number of Key Activities in the Corporate Delivery Plan was 35 but it is recommended that two of these be deferred until the 201/22 year.
- 2.4 Several other Key Activities were affected by the onset of the Coronavirus Pandemic. A summary of the impact, and consequent suggested revisions is set out in Appendix C.
- 2.5 The Corporate Delivery Plan is a dynamic document and the development of the Key Activities is an iterative process. For this reason, elements of the Corporate Delivery Plan will continue to be developed, and may change as a result of further review and challenge sessions. Any proposed changes to the content of the Corporate Delivery Plan, including revisions to targets, will be reported to the relevant portfolio holder, the Cabinet, and Scrutiny, as appropriate.
- 2.6 Monitoring of performance will continue to take place through the internal Performance Improvement Board. Performance Reports will be submitted to the Cabinet and Scrutiny on a regular basis (as set out in the Performance Management Framework).

### Appendices

- A Corporate Plan (unchanged since being approved by Council on 24 February 2020)**
- B Revised Corporate Delivery Plan (two Key Activities removed and the wording of several others amended)**
- C Table of adjustments made to Key Activities as a result of the Coronavirus Pandemic**