

**PAPER NO. 1**

**REPORT TO THE EXECUTIVE MEETING OF 9 JANUARY 2017**

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**Meeting:** Executive  
**Date:** 9 January 2017  
**Subject:** Corporate Plan and Corporate Delivery Plan, 2017/18  
**Report of:** S. Riley, Head of Corporate Services and Section 151 Officer  
**Portfolio Holder:** Councillor Hallam, Corporate Services

**Status:** For Consideration

**Relevant Ward(s):** N/A

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1 Purpose of the Report

1.1 To consider: the draft Corporate Plan for the 2017/18 year, the draft Corporate Delivery Plan for the 2017/18 year and the draft Strategic Performance Dashboard for the 2017/18 year, as set out at Appendices A to C to this report.

2 Recommendations:

2.1 That the Executive considers the draft Corporate Plan for the 2017/18 year, as set out at Appendix A to this report, and refers the document to the Performance Scrutiny Panel for discussion.

2.2 That the Executive considers the draft Corporate Delivery Plan for the 2017/18 year, as set out at Appendix B to this report, and the format of the draft Strategic Performance Dashboard for the 2017/18 year, set out at Appendix C to this report, and refers the documents to the Performance Scrutiny Panel for discussion.

3 Summary of Reasons for the Recommendations

3.1 The Corporate Plan and Corporate Delivery Plan are documents which outline the Council's Vision, Priorities, Critical Outcomes and associated Key Activities.

3.2 Both of the documents are underpinned by the Council's vision, which is:

“Working with communities in a vibrant, safe and prosperous District.”

- 3.3 Three priorities have been identified for the 2017/18 year. Both the Corporate Plan and the Corporate Delivery Plan are structured around the delivery of these three priorities:
- Working with communities to develop places in which to live and be happy.
  - Enable public services which are effective and deliver value for money.
  - Encourage a vibrant and sustainable business community intent on prosperity, employment and learning opportunities.
- 3.4 The Corporate Plan for the 2017/18 year is the overarching public document that sets out the Council's vision for the District, its ambitions and priorities and how it will work with its partners and the community to ensure that living in, working in, and visiting the District is the best possible experience. It is based on information about the area and customer feedback and identifies how the Council will achieve its vision.
- 3.5 The Corporate Delivery Plan for the 2017/18 year is the Council's annual high-level plan which sets out how it will deliver its vision and priorities through Critical Outcomes and Key Activities during the forthcoming financial year.

#### 4 Key Facts

- 4.1 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.
- 4.2 The number of Key Activities proposed in the 2017/18 Corporate Delivery Plan is currently around 62.
- 4.3 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 target challenge sessions. During the 2017/18 financial year, any proposed changes to the content of the Corporate Delivery Plan, including revisions to targets, will be reported to the relevant portfolio holder, the Executive, and Scrutiny, as appropriate.
- 4.4 Reporting mechanisms for the Corporate Delivery Plan will remain the same during the 2017/18 year. Monitoring of performance will take place through the internal Performance Improvement Board. Performance Reports will be submitted to the Executive and Scrutiny on a quarterly basis.
- 4.5 The proposed Strategic Performance Dashboard is attached at Appendix C. The proposed Strategic Performance Dashboard contains a suite of Key Performance Indicators to provide an overview of the Council's performance in achieving its three priorities.

## 5 Legal Issues

- 5.1 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.

## 6 Resource Issues

- 6.1 The Corporate Plan and Corporate Delivery Plan have been developed in line with the Budget Planning process. The Key Activities set out in these business planning documents are based on the resources set out in the Revenue and Capital Budgets which are recommended to Council elsewhere in these papers.

## 7 Equality Analysis Implications/Outcomes

- 7.1 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 database. Decisions on major changes to service delivery will have an equality impact analysis undertaken before the decision is taken.

## 8. Risk Management Implications

- 8.1 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.

## 9 Consultation

- 9.1 Business Planning workshops were held with portfolio holders and the Corporate Management Team to prepare the draft Corporate Plan and Corporate Delivery Plan.
- 9.2 At its Meeting on 19 January 2017 the Performance Scrutiny Panel will consider the proposals set out in these papers. Following consideration by the Scrutiny Panel, the draft Corporate Plan 2017/18, draft Corporate Delivery Plan 2017/18 and draft Strategic Performance Dashboard 2017/18 will be considered again by the Executive on 14 February 2017 and then by Council on 23 February 2017.

## 10. Options

- 10.1 Option 1: to do nothing. This option is not recommended as it could lead to the Council entering into a new financial year without clearly articulating its vision and priorities and consequently reducing its public accountability.

10.2 Option 2: to agree the Corporate Plan for the 2017/18 year, the draft Corporate Delivery Plan for the 2017/18 year and the Strategic Performance Dashboard for the 2017/18 year and refer these documents to the Performance Scrutiny Panel for discussion.

11 Background Papers

11.1 N/A.

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**Previous report (s): N/A**

**Information Issued Under Sensitive Issue Procedure: N**

**Ward Members Notified: N**

**Appendices:**

**A. Draft Corporate Plan 2017/18**

**B. Draft Corporate Delivery Plan 2017/18**

**C. Draft Strategic Performance Dashboard 2017/18**