

BRECKLAND DISTRICT COUNCIL

Report of: Cllr Sam Chapman-Allen, Deputy Leader & Executive Member for Strategy, Governance & Transformation

To: Council – 23rd February 2017

Author: Greg Pearson - Corporate Improvement & Performance Manager

Subject: Annual Refresh of the Corporate Plan 2017/18

Purpose: To inform the Council of the Corporate Plan Annual Refresh 2017/18, update on progress made against the plan's objectives in year two.

Recommendation:

- 1) That the contents of the report are noted and the Annual Corporate Plan Refresh 2017-18 is adopted.

1.1 BACKGROUND

1.2 The Corporate Plan 2015-19 was adopted in February 2015 and became a live document from April. Corporate planning is a key part of running a successful organisation and ensures:

- a. Everyone in the organisation is working to the same priorities, pulling in the same direction and clear about what they are trying to achieve
- b. It helps ensure that risks are effectively managed
- c. It provides a tool to measure performance, success and hold people to account
- d. It enables the organisation and its managers to plan resource and the budget more effectively

1.3 The Corporate Plan sets the ambition for the organisation under four priorities which underpin all the activities the Council undertakes. They are:

- a. Supporting Breckland to develop and thrive
- b. Providing the right services, at the right time and in the right way
- c. Developing the local economy to be vibrant with continued growth
- d. Enabling stronger, more independent communities

1.4 These priorities are supported by a series of Critical Activities which detail further what the Council will do to deliver the Corporate Plan which is set out under each priority in the 'we will' section. Delivery of these is tracked through the Corporate Delivery Plan and further detailed in Service and Team level delivery plans which are now all built into the Council's online performance management system. Progress is monitored through the monthly Performance Board meetings.

1.5 The Corporate Plan sets out the direction for a 4 year period but annually is refreshed to ensure that the organisation is adapting to the needs of the Community, the direction of the Council's Governing Parties including the Breckland Conservative Party Manifesto and

relevant Central Government Policy. The refreshed Corporate Plan 2015-19 sets out these changes alongside the commitments adopted in 2015 (Appendix A).

1.6 Amendments made to the Plan

- 1.7 As this is a four year plan, it is not a fundamental re-write, but a minor refresh to ensure that the strategic direction of the corporate plan is still fit for purpose and will deliver the Council's vision. These changes reflect the changing national political agenda and the further development of some of our plans such as the continued development of our 'Moving Forward' Transformation Programme. There have been minimal changes to the existing plan and these are set out below.
- 1.8 The critical activities that sit under the Council's priority 'Enabling stronger, more independent communities' have been refocused to support the work being undertaken to regenerate and make our Market Towns sustainable; to support health priorities and the early intervention/prevention agenda.
- 1.9 A new critical activity has been created under the Council's priority 'Providing the right services, at the right time and in the right way' which focuses on reviewing the Council's commercial assets to ensure that we are gaining the maximum return on our investment.
- 1.10 Under the Council's priority 'Developing the local economy to be vibrant with continued growth' amendments have been made to the last two critical activities in order to further support the work that is being undertaken to improve employment opportunities in the district; and to highlight the importance for the District in influencing emerging local and national proposals.

1.11 Key Achievements of 2016-17

- 1.12 As part of the refresh, it is important to track our achievements to date to ensure that the council is on target to achieve its strategic ambition by 2019. In Appendix A under each corporate priority the 'we have' sections have been updated to reflect some of the key achievements in 2016-17. Appendix B sets out in greater detail some of our key achievements made to date against the Corporate Plan. As we are not yet at the end of the financial year a full year-end achievements report will be included as part of the Council's Quarter 4 Performance report made to both Overview and Scrutiny Commission and Cabinet. However it is worth briefly noting the following key achievements:
- 1.13 **'Moving Forward' Programme:** Our change programme (Moving Forward) has delivered £923,000 worth of income and savings so far.
- 1.14 **Riverside Development:** We have successfully delivered the £8 million regeneration project at the Thetford Riverside; which includes 5 food and retail units, 62 hotel bedrooms, 3 cinema screens and will result in 75 new jobs being created.
- 1.15 **Co-Location of Department of Work and Pensions:** We have successfully co-located the Department of Work and Pensions (DWP) into our offices at Elizabeth House in Dereham. It has been identified that many residents needing to access DWP services, also need to access Council services so this allows residents to access both organisations in one place creating greater efficiency for our Residents. We are looking to establish a similar arrangement at our Breckland House offices in Thetford.
- 1.16 **Early Help Hub:** We have established an Early Help Hub situated at Breckland House in Thetford with a number of key partners including Children's Services, Norfolk Constabulary and Flagship Housing. The hub aims to work together with partners to provide an early intervention approach to ensure a better quality of service for children, young people and families in Breckland. We are looking to create a similar hub at Elizabeth House in Dereham.

2.1 **OPTIONS**

2.2 Do Nothing.

2.3 That the Corporate Plan Annual Refresh 2017-18 be adopted and note the key achievements to date summary.

3.1 **REASONS FOR RECOMMENDATION(S)**

3.2 To comply with the Policy Framework which requires that we have a Corporate Plan which sets out the Council's strategic vision.

4.1 **EXPECTED BENEFITS**

4.2 A clear direction for the Council is set for the upcoming financial year to assist with delivering the 4 year Corporate Plan.

4.3 Improved transparency and clearer objectives setting available to all employees in line with the Council's direction.

5.1 **IMPLICATIONS**

5.2 **Carbon Footprint / Environmental Issues**

5.2.1 The Corporate Plan sets out the strategic direction regarding environmental issues until 2019.

5.3 **Constitution & Legal**

5.3.1 The Corporate Plan forms part of the Council's Policy Framework and is therefore a matter reserved to Council for approval.

5.4 **Corporate Priorities**

5.4.1 The refreshed Corporate Plan sets out the Council's strategic priorities for the remaining three years of the current plans lifetime.

5.5 **Crime and Disorder**

5.5.1 The Corporate Plan sets out the Council's strategic direction regarding crime and disorder until 2019.

5.6 **Financial**

5.6.1 The Council's budget and medium term plan is fundamentally linked to the corporate plan and the budget supports delivery of that plan. The budget is set for one year at a time with indicative budgets set for future years over the medium term and these are revisited each year and can be adapted to meet the needs of an evolving corporate plan. Timely and successful delivery of the transformation programme will be key to the success of the Council's balanced budget and corporate plan over the medium term. Funding set aside in previous years is being utilised to support the delivery of the Moving Forward change programme (which is underway) and will provide improved customer outcomes and generate on-going revenue savings or income over the medium term.

5.8 Health & Wellbeing

5.8.1 The Corporate Plan sets out the Council's strategic direction regarding health and wellbeing until 2019.

5.9 Reputation

5.9.1 Failure to deliver its strategic ambitions could lead to reputational risk for the Council, this is mitigated through a corporate risk that is closely monitored by the Executive Management team and reported to Governance and Audit Committee.

5.10 Risk Management

5.10.1 The monitoring of all risks relating to Council failing to deliver its corporate priorities are regularly monitored through the Council's internal Performance, Risk and Audit Board. Risk scores and mitigating actions are reported quarterly to Governance and Audit Committee ensure that they are being appropriately managed.

5.11 Safeguarding

5.11.1 The Corporate Plan sets out the Council's strategic direction regarding safeguarding of children and vulnerable adults until 2019.

5.12 Staffing

5.12.1 The Corporate Plan gives all staff a clear understanding of the strategic vision that the Council is working towards. It is linked to every action that officers undertake and delivery of the council's strategic vision and priorities is linked via the golden thread through to individual appraisal objectives.

5.13 Transformation Programme

5.13.1 The Corporate Plan sets out what the Council's Moving Forward programme needs to achieve by 2019.

6.1 WARDS/COMMUNITIES AFFECTED

6.2 N/A

Background papers:- None

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Key Decision: No

Exempt Decision: No

This report refers to a Mandatory Service

Appendices attached to this report:

Appendix A Corporate Plan Refresh 2017-18
Appendix B Corporate Plan Key Achievements Summary 2016-17