

BRECKLAND DISTRICT COUNCIL

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

To: Council – 22nd February 2018

Author: Greg Pearson - Corporate Improvement & Performance Manager

Subject: Annual Refresh of the Corporate Plan 2018-19

Purpose: To seek adoption of the Corporate Plan Annual Refresh 2018-19 by Council, and to provide an update on progress made against the plan's objectives in 2017-18.

Recommendation:

- 1) That the contents of the report are noted and the Annual Corporate Plan Refresh 2018-19 is adopted by Council.

1.1 BACKGROUND

1.2 The Corporate Plan 2015-19 was adopted in February 2015 and became a live document from April 2015. 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 (Appendix A). As this is a four year plan, there have been minimal changes to the existing plan. These changes reflect the changing national political agenda and the further development of some of our plans such as the continued development and delivery of our 'Moving Forward' Transformation and Growth Programmes.

1.6 Key Achievements of 2017-18

1.7 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 2017-18. 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:

1.8 **'Moving Forward' Programme:** Our change programme (Moving Forward) has delivered £956,000 worth of income and savings in the year so far.

1.9 **Development of a Market Towns Initiative:** We have worked closely with the five town councils to develop an initiative that will look to ensure that each town is; economically vibrant; sustainable; has a distinct identity; and is an attractive and popular destination for all.

1.10 **Co-Location of Department of Work and Pensions:** Last year we successfully co-located the Department of Work and Pensions in to our head office in Dereham, following on from this we have agreed a further co-location at our Breckland House offices in Thetford. This create greater benefits for our residents as this is also where the Anglia Revenues Partnership is located.

1.11 **Received National Recognition on our approach to Commercial Assets:** We have received the prestigious award for Commercialism in the Property Estate from the Municipal Journal. This recognises the innovative way in which the council uses and manages its commercial assets to generate income and has brought us significant national recognition.

1.12 **£9.95 Million Central Government Funding:** We have secured funding from the Homes and Communities Agency's Housing Infrastructure Fund (HIF) and will be used to improve infrastructure at the Thetford Strategic Urban Extension. The money will be spent on constructing a new primary substation and connecting it to the electricity grid as well as making improvements to the site's water supply.

2.1 OPTIONS

2.2 Do Nothing.

2.3 That the contents of the report are noted and the Annual Corporate Plan Refresh 2018-19 is adopted by Council.

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 ambition.

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 year of the current plan's 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.

5.14 Transformation Programme

5.14.1 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

Lead Contact Officer

Name and Post: Greg Pearson - Corporate Improvement & Performance Manager
Telephone Number: 07500-030900
Email: greg.pearson@breckland-sholland.gov.uk

Key Decision: No

Exempt Decision: No

This report refers to a Mandatory Service / Discretionary Service (delete as appropriate)

Appendices attached to this report:

Appendix A Corporate Plan Refresh 2018-19
Appendix B Corporate Plan Key Achievements Summary 2017-18