

20 March 2014		ITEM: 6
Corporate Overview & Scrutiny Committee		
Year 2 Delivery of the Corporate Plan		
Report of: Cllr John Kent, Leader of the Council		
Wards and communities affected: All	Key Decision: No	
Accountable Head of Service: Karen Wheeler, Head of Strategy		
Accountable Director: Steve Cox, Assistant Chief Executive;		
This report is public		
Purpose of Report: To note the Delivery Plan for Year 2 of the Corporate Plan 2013-16		

EXECUTIVE SUMMARY

The Corporate Plan is the Council’s strategic planning document which sets out the Council’s vision, principles and five strategic priorities for three years. The Corporate Plan cascades the Community Strategy into the Council’s corporate strategic planning process. The Corporate Plan was agreed at Cabinet and Council in February 2013.

This report and associated appendix lays out the detail about what the Council is going to deliver in the second year and how it will monitor progress against those objectives.

1. RECOMMENDATIONS:

That Corporate Overview & Scrutiny Committee:

- 1.1 Note the Year 2 Corporate Deliverables as detailed in Appendix 1**
- 1.2 Notes the addition of the theme “a well run organisation” which represent the cross cutting themes of Finance & Governance, Staff and Customer which underpin the organisation.**

2. INTRODUCTION AND BACKGROUND:

2.1 The Corporate Plan is a three year strategic plan which was approved at Cabinet and Council in February 2013. The Corporate Plan is the Council's core strategic planning document which outlines the Council's vision, principles and strategic priorities.

2.2 The vision for Thurrock is set out in the Community Strategy:

Thurrock: A place of opportunity, enterprise and excellence, where individuals, communities and businesses flourish

Within this there are five strategic priorities:

- **Create** a great place for learning and opportunity
- **Encourage** and promote job creation and economic prosperity
- **Build** pride, responsibility and respect to create safer communities
- **Improve** health and well-being
- **Protect** and promote our clean and green environment

2.3 These five priorities are further defined by three related corporate objectives, which translate into service plans and other specialist strategic documents and plans.

2.4 A new theme has been added this year called "well run organisation" to represent the cross cutting themes of finance & governance, staff and customer which underpin the organisation.

2.5 Please note that under Priority 4, the deliverables which relate to Adult Social Care and Public Health are provisional subject to agreement by Cabinet in March and then final submission to NHS England for approval.

2.6 The Corporate Plan is supported by a Delivery Plan (Appendix 1) and a Corporate Scorecard which is currently being refreshed for 2014-15 and will be presented to Cabinet shortly.

2.7 The Corporate Scorecard 2014-15 will be the main form of monitoring the key performance indicators and the delivery of the Year 2 key deliverables will be monitored through a mid-year progress report.

3. ISSUES, OPTIONS AND ANALYSIS OF OPTIONS:

3.1 The Year 2 Delivery Plan (Appendix 1)

The Council's Corporate Plan 2013-16 identifies the priority outcomes and actions for three years against the five Community Strategy priorities. This delivery document identifies the key deliverables (actions) that will be taken during 2014-15 (Year 2) to support the delivery of these ambitions. It should, however, be recognised that the delivery plan does not attempt to map out all the services (both statutory and non-statutory) which the Council delivers. The detail for this will be found in individual service plans.

3.2 How the Delivery Plan has been developed

Each Head of Service identified the key activities, within their own service areas, which were planned for 2014-15, which will enable the Council and our partners to meet the aims and objectives of the Community Strategy/ Corporate Plan by 2016. The relationship between the Delivery Plan and the relevant corporate priority and objective is shown at Appendix 1.

3.3 Monitoring Delivery and Reporting Performance

The Corporate Scorecard will be reported to Cabinet on a monthly basis and to Corporate Overview and Scrutiny every quarter. This will follow challenge and scrutiny at officer-level through the Performance Board and Directors Board.

In addition to this KPI based report, a “mid-year” progress report will replace the Quarter 2/ Month 6 Performance Report and will be presented to Cabinet in December 2014. This report will take a holistic look at progress against each corporate objective, combining the key performance indicators and the related deliverables/actions/projects as outlined in the Delivery Plan.

This format is recognising that the main monitoring method for the Corporate Plan is the corporate scorecard, which with approximately 50 pieces of data, cannot possibly cover all the work and progress that the council and our partners are making.

4. REASONS FOR RECOMMENDATION:

- 4.1 As a lead partner in the delivery of the Community Strategy, it is vital that the Council is clear about how it will meet its obligations and transparent about how it is progressing. This Corporate Plan/MTFS sets out the Council’s strategic objectives for the next three years and how it will achieve those objectives. The Delivery Plan details the key aims in Year 2.

5. CONSULTATION (including Overview and Scrutiny, if applicable)

- 5.1 This plan has been consulted upon widely amongst officers within the Council.
- 5.2 In addition, the Community Strategy, from which the high level priorities and objectives have been taken, was consulted upon extensively with members, local residents, local businesses, voluntary sector and faith partners.

6. IMPACT ON CORPORATE POLICIES, PRIORITIES, PERFORMANCE AND COMMUNITY IMPACT

- 6.1 The Corporate Plan and MTFS sets out the strategic direction of the Council, and how it contributes to the delivery of the Community Strategy. In addition, it also addresses how the Council will meet the financial challenges in delivering the priorities. These documents set out how the Council will monitor the performance against those objectives in Year 2.

7. IMPLICATIONS

7.1 Financial

Implications verified by: **Mike Jones**
Telephone and email: **01375 652772**
mxjones@thurrock.gov.uk

The Medium Term Financial Strategy provides the Council's financial detail. The new "well run organisation" theme within the Year 2 Delivery Plan summarises the key financial deliverables for Year 2 and will be reported in line with the agreed monitoring method. The Corporate Scorecard includes some key financial indicators which will be monitored throughout the year to ensure the Council is working in line with the MTFS.

7.2 Legal

Implications verified by: **David Lawson**
Telephone and email: **01375 652087**
dlawson@thurrock.gov.uk

There are no direct legal implications arising from this report but such medium term planning will contribute to good corporate and financial governance as well as the prudent management of risk by the authority. The Corporate Scorecard will be monitored monthly at Cabinet and as such, during the year, if any legal implications arise from individual performance indicators, this will be monitored as appropriate at the time.

7.3 Diversity and Equality

Implications verified by: **Teresa Evans**
Telephone and email: tevans@thurrock.gov.uk

The Corporate Plan includes high level objectives to ensure that the Council is addressing issues related to diversity and equality. The five strategic priorities are all relevant to the Council's statutory obligations relating to diversity and equality. The Year 2 Delivery Plan and the Corporate Scorecard contain deliverables and measures that help determine the level of progress with meeting wider diversity and equality ambitions, including sickness, youth employment and attainment, independent living, vulnerable adults, volunteering. etc. The Corporate Scorecard will be monitored monthly at Cabinet and as such, during the year, if any diversity or equality implications arise from individual performance indicators, this will be monitored as appropriate at the time.

7.4 Other implications (where significant) – i.e. Section 17, Risk Assessment, Health Impact Assessment, Sustainability, IT, Environmental

There are no other relevant implications.

BACKGROUND PAPERS USED IN PREPARING THIS REPORT (include their location and identify whether any are exempt or protected by copyright):

- Thurrock Community Strategy - http://www.thurrock.gov.uk/i-know/content.php?page=community_strategy
- Corporate Plan and Medium Term Financial Strategy 2013-16
<http://democracy.thurrock.gov.uk/thurrock/MeetingsCalendar/tabid/70/ctl/ViewMeetingPublic/mid/397/Meeting/1541/Committee/368/Default.aspx>

APPENDICES TO THIS REPORT:

- Appendix 1 - Year 2 Delivery Plan 2014-15

Report Author Contact Details:

Name: Sarah Welton

Telephone: 01375 652019

E-mail: swelton@thurrock.gov.uk