

PLYMOUTH CITY COUNCIL

Subject:	Corporate Plan 2014 - 2017
Committee:	Co-operative Scrutiny Board
Date:	29 May 2013
Cabinet Member:	Councillor Evans
CMT Member:	Tracey Lee, Chief Executive
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Ref:	
Key Decision:	Yes
Part:	I

Purpose of the report:

The Council and its partners have set out a clear vision to be 'One of Europe's most vibrant waterfront cities where an outstanding quality of life is enjoyed by everyone'. This Corporate Plan 2014-7 clearly articulates our contribution in the next phase of Plymouth's developments towards this goal. The Plan has been informed by a strong evidence base including needs data and resident feedback. It spells out Co-operative Council objectives that will catapult the city forward in terms of its regional and national profile as well as tackle the disadvantages felt in some of our most vulnerable communities.

The Council's overriding commitment to become a Brilliant Co-operative Council has shaped the development of this Plan, at its heart is a co-operative approach to engagement, co-production and delivery of services that puts people in control of their own communities and the services they receive. This Plan describes a new vision for the Council – 'Creating a fairer Plymouth where everyone does their bit' and introduces shared co-operative values that will cement relationships between members, officers and the communities we serve.

In preparing this Corporate Plan we have been mindful of prospective budget cuts but are not diluting our ambition for the Council, especially in relation to how we serve citizens. More detail will be provided in the developing Medium Term Financial Plan. This will take into account the significant budget cuts that will come into force over the next three years, against a backdrop of increasing demand on our services due to welfare reform and demographic changes. There will be difficult decisions to follow around resource allocation; nevertheless the Plan commits us to an ambitious transformation programme that will make the Council a more commercial, flexible and innovative organisation and will act as a buffer to the tightening financial constraints.

We have defined a number of Transformation Programmes that will enable us to continue to deliver services to the citizens of Plymouth with significantly reduced resources.

With strong support, leadership – and high expectations – from members, the Corporate Management Team and Senior Management Team the Transformation Programme is in a strong position to succeed. The programmes agreed to date are:

- Customer Transformation Programme
- ICT Transformation Programme including ICT Shared Services

- Accommodation Programme
- Adult Social Care Transformation
- Procurement and Efficiency

This Corporate Plan 2014-17 provides citizens, through the Council's scrutiny function, with a robust framework around which to measure and challenge our progress over the next three years. It is a shorter, more focused document than in previous years, sets out our vision, values and objectives and outlines the plans and resources required to achieve them. These are attached in the accompanying report to the Co-operative Scrutiny Board.

In light of changes to the Council scrutiny arrangements, this is an opportune time for the Co-operative Scrutiny Board to consider its future role in testing Council decisions on the delivery of one of the core elements of the Council's Policy Framework. This includes, but is not limited to ensuring;

- the views of citizens are heard in the design and delivery of services;
- robust corporate and service planning and resource allocation;
- appropriate allocation of resources (capital/revenue, people and assets) that supports the delivery of the Council's objectives and the vision for the city;
- on-going oversight of service plans to assure performance against targets.

Corporate Plan 2012-2015:

The previous Corporate Plan covered 2012-5 with a recent update published December 2012. This new Corporate Plan revises the Council direction in light of major budget challenges and the need to dramatically improve and transform our services. It connects the Council to the City Priorities and the emerging Plymouth Plan; and will be cascaded into service plans and ultimately individual appraisal objectives.

Implications for Medium Term Financial Plan and Resource Implications: Including finance, human, IT and land

The Council continues to face the impact of the on-going economic downturn and needs to address a series of very challenging issues into the medium term. The tightening financial constraints are having a drastic impact on its ability to provide the same level of services to local people and to support the city's economic growth. To achieve a three year balanced budget the Council must reconcile increasing spending pressures **and** increasing budget pressures with reducing income and reduced central Government funding. This means the Council must make some difficult decisions over the next three years and radically change shape.

The Corporate Plan sets out the strategic direction and necessary focus for the Council. This will become the driver for future resource allocation. A supporting Medium Term Financial Plan will set out resource allocation in more detail. To support decisions the financial framework has been overhauled to achieve a more long term focus to our strategic and financial planning:

- No longer looking at one budget year in isolation
- Unprecedented levels of financial planning
- Commitment to produce a 3 year balanced budget to be signed off by Full Council February 2014, with a plan for the following 2 years

- Better alignment between Medium Term Financial Plan (which includes both revenue and capital) and Corporate Plan
- Full visibility of the Council's budget, now showing the full "Gross Budget" rather than the traditional "Net Budget"

Other Implications: e.g. Child Poverty, Community Safety, Health and Safety and Risk Management:

One of the objectives, Caring Plymouth, commits the Council to promote a fairer, more equal city by investing in communities, putting decisions at the heart of decision making, promoting independence and reducing health and social inequality. By embedding this commitment within the Corporate Plan the Council is acknowledging the importance of ensuring all communities have an opportunity to thrive. The plans and resources that support the delivery of this include the Child Poverty Action Plan, Community Safety Plan, and other plans that support diverse communities.

Equality and Diversity

Has an Equality Impact Assessment been undertaken? Yes. An EIA has been undertaken on the vision, values and objectives. The plans to support the delivery of the objectives will be subject to EIAs in the future.

Recommendations and Reasons for recommended action:

This Co-operative Corporate Plan should bind together members and officers to create a fairer Plymouth where everyone does their bit. We want to test whether we have the right measures and key actions to deliver our objectives and vision for the Council.

1. The Board is asked to provide their feedback on whether these are the correct measures and key actions.

The Co-operative Scrutiny Board is in a unique position to test the delivery of the vision, values and objectives of the Corporate Plan.

2. The Board is asked to digest the components of the Plan and to agree their future role. Specifically, the Board is asked to:
 - a. Agree the Co-operative Scrutiny Board's future role in scrutinising the Council's decision making and performance in the context of the strategic direction as set out in the Corporate Plan;
 - b. Provide a democratic conduit for the voice of citizens and to provide assurance that the voice of citizens is heard within service design, strategic and financial planning;
 - c. Understand the values and the objectives as set out in the Corporate Plan and take them into account in their own roles when challenging decision making and assuring performance;
 - d. Identify and agree how the Board will deploy co-operative review groups to scrutinise the delivery of the plan;
 - e. Agree the Co-operative Scrutiny Board's approach to scrutinising a 3 year budget rather than the previous one year cycle as part of the annual budget scrutiny process.

Alternative options considered and rejected:

The Corporate Plan is a key decision within the Policy Framework. Members of the Cabinet, with support from CMT, have developed key components of the plan; notably the vision, values and

objectives for 2014-17. Following pre-decision scrutiny with the Co-operative Scrutiny Board on 29th May 2013 the Corporate Plan 2014-7 is expected to be adopted at Full Council on 22nd July 2013.

The recommendations engage the Co-operative Scrutiny Board early in the development of the Council's strategic direction. Each of the recommendations sustains that level of engagement throughout the municipal year. As a Brilliant Co-operative Council, the engagement of stakeholders in the co-design and co-production of our services is essential. Producing the Corporate Plan without prior engagement of the Co-operative Scrutiny Board would undermine our values.

Published work / information:

- [Plymouth Report](#)
- [Listening Plymouth](#)
- [The View From You, Staff Survey 2012](#)

Background papers:

Title	Part I	Part II	Exemption Paragraph Number							
			1	2	3	4	5	6	7	

Sign off:

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Originating SMT Member Tracey Lee, Chief Executive													
Has the Cabinet Member(s) agreed the contents of the report? Yes													