

Scrutiny Board

14 June 2016

Report title	Corporate Plan 2016 - 2019	
Cabinet member with lead responsibility	Councillor Roger Lawrence Leader	
Wards affected	All	
Accountable director	Keith Ireland, Managing Director	
Originating service	Organisational Development	
Accountable employee(s)	Charlotte Johns Tel Email	Head of Organisational Development 01902 554240 Charlotte.johns@wolverhampton.gov.uk
Report to be/has been considered by	Cabinet Full Council	29 June 2016 20 July 2016

Recommendation(s) for action or decision:

The Scrutiny Board is recommended to:

1. Endorse the approach to the development of the new 3-year Corporate Plan.

Recommendations for noting:

The Scrutiny Board is asked to note:

1. The contents of the Corporate Plan 2016 - 2019.

1.0 Purpose

- 1.1 The purpose of this report is to set out the approach and progress against developing the new 3-year Corporate Plan for 2016 – 2019.

2.0 Background

- 2.1 A new 3-year Corporate Plan builds upon the simplified priorities as ‘stronger communities’ (People) and ‘stronger economy’ (Place) supported by a ‘Confident Capable Council’ (Corporate). It has been developed around cross-cutting outcomes, which underpin our priorities for the City and steer the organisation to successful delivery of these.
- 2.2 We are achieving this by adopting an outcome based business planning approach.

3.0 Outcome Based Planning

- 3.1 Outcome based planning enables us to understand how people and other resources are being utilised and allows leaders to make decisions based on a single version of the truth, understanding the cause and effect across the organisation. It supports informed challenge to enable us to reform services based on this increased understanding rather than re-size or stop providing them when there are alternative options for transformation.
- 3.2 Services are aligning their delivery and investment outputs as part of their business plans to ensure the council is defining and challenging value based on the degree of their impact on the delivery of corporate outcomes.
- 3.3 This will allow the Council to more clearly target priority services for investment and lesser priority areas for developing alternative operating models for increased efficiency and enable financial colleagues to establish increasingly focussed cost benefit analysis to ensure we are delivering the best value for each public pound being spent.
- 3.4 Outcome based planning is enabling the Council to form an integrated workforce plan and shape development of our people around clear business priorities over the medium term. This will enable the Council to forward plan the shape and nature of the workforce it will need in the future and target development of skills and talent to be able to deliver better with less.

4.0 Format of the Plan

- 4.1 The plan is based on a similar design to the Vision 2030 (Our Vision for the City of Wolverhampton in 2030). This is intended demonstrate the joined-up approach between the two documents.
- 4.2 A final draft of the Corporate Plan is attached.

5.0 Performance Reporting

- 5.1 A 'Wolverhampton Scorecard' will be developed which will enable Councillors, management, employees and the public to drill down from the high level Corporate Plan in to more detail on the performance and progress against the outcomes for each of the objectives.
- 5.2 Performance measures relating to the People and Place outcomes will become the 'City Scorecard' and those measures developed as part of the C3 programme workstreams will form part of the 'Council Scorecard'. Both scorecards will be reported on a quarterly basis to the Cabinet (Performance Management) Panel and Scrutiny Board.
- 5.3 The Performance and Insight Team are exploring the use of Verto to capture this data at source, and ensure that it is easily and readily accessible as part of the web based access to corporate planning and performance information. This will also link to the on-going work around a corporate dashboard/scorecard approach using Qlikview.
- 5.4 Performance measures included in the plans should adhere to the SMART methodology (specific, measureable, achievable, realistic and time-bound), and are governed by an accountability framework, target setting, as well as defined (and documented) methodology.

6.0 Financial implications

- 6.1 The revised Corporate Plan, including the outcome based business planning approach, will enable Councillors and Officers to prioritise and reform services.
- 6.2 Budget efficiencies arising from the implementation of outcome based business planning will be incorporated into the budget setting process and reflected in the Medium Term Financial Strategy.
[MH/06062016/C]

7.0 Legal implications

- 7.1 There are no specific legal implications arising from this report. The Council's statutory responsibilities will be discharged through delivery of the Corporate Plan.
[TS/02062016/S]

8.0 Equalities implications

- 8.1 The Council has a number of equality objectives, which underpin the Corporate Plan. Any policy change or budget decision is subject to an Equality Analysis screening, to understand the potential impact on the nine protected characteristics.

9.0 Environmental implications

- 9.1 There are no direct environmental implications arising from this report. Environmental implications will be in several of the objectives of the Corporate Plan

10.0 Human resources implications

10.1 There are no human resources implications arising from this report. The Future People programme in the Corporate Plan will most significantly address HR implications.

11.0 Corporate landlord implications

11.1 There are no corporate landlord implications arising from this report. The Future Space programme in the Corporate Plan will most significantly address corporate landlord implications.