



To: The Leader and Executive Councillor for Strategy and Transformation: Councillor Lewis Herbert

Report by: Andrew Limb

Relevant scrutiny committee: Strategy & Resources Scrutiny Committee 18/1/2016

Wards affected: Abbey Arbury Castle Cherry Hinton Coleridge East Chesterton King's Hedges Market Newnham Petersfield Queen Edith's Romsey Trumpington West Chesterton

## **CORPORATE PLAN 2016-19**

### **Key Decision**

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#### **1. Executive summary**

- 1.1 The Corporate Plan sets out the strategic objectives for Cambridge City Council for the years 2016-19. It replaces the seven separate portfolio plans that have been used in previous years.
- 1.2 The plan sets out the key activities the Council will undertake in order to achieve its strategic objectives and deliver its vision. Success measures and key performance indicators (KPIs) are shown, as are lead Executive Councillors and officers.

#### **2. Recommendations**

- 2.1 The Executive Councillor is recommended:

To approve the Corporate Plan 2016-19.

#### **3. Background**

- 3.1 In recent years, a portfolio plan has been developed for each of the City Council's portfolios. These have set out the strategic objectives for the portfolio for the year ahead, described the context in which the portfolio is being delivered and detailed the activities required to deliver the outcomes and the vision.
- 3.2 While an annual report illustrating achievement against the objectives in the portfolio plans has been produced each year as part of the annual statement of accounts, Executive Councillors and officers have come to the view that the portfolio plan process was too disjointed and

cumbersome to achieve the levels of coherence, succinctness, transparency and accountability that were desired.

- 3.3 Hence this Corporate Plan has been developed with the intention of creating a single document that captures the key strategic objectives and priority activities for the Council in the three years ahead. This should make it easier to capture cross-cutting themes that might otherwise be missed. A further benefit of this process has been in streamlining the amount of effort and resources that has gone into its production compared to the Portfolio Plans.
- 3.4 By bringing the objectives and priorities together in one document, it is intended that this will be simpler for councillors, residents and other stakeholders, and staff, to refer to. It translates the vision into strategic objectives, from which operational plans and personal objectives are derived.
- 3.5 Some effort has been put into making the language of this document more accessible too, acknowledging that on some issues there is a recognised technical/professional form of words that has a more defined meaning. Overall the intention is that it is more transparent than the individual portfolio plans. It is also intended to aid accountability, as it should be possible to track progress against the KPIs and report these in the future.
- 3.7 By adopting a three year time frame for the Corporate Plan, it should align better with the emerging multi-year budget-setting strategy. It could be said that the Corporate Plan summarises “what” the Council will do, and the Budget Setting Report sets out “how” that will be financed. Once approved, it is envisaged that the Corporate Plan will become an appendix to the BSR.
- 3.8 It is envisaged that the plan could be updated each year within the three years it covers, but that this would be a less resource-intensive process than starting from scratch each year. The Corporate Plan could also form the basis for the Annual Statement that is adopted at Full Council each May, again ensuring greater coherence and streamlining processes.
- 3.9 This Corporate Plan process is an approach adopted in broad terms by a number of other councils, including our near neighbours in South Cambridgeshire District Council, with whom a number of our services are increasingly shared. Having a similar approach to business planning seems a sensible further step of alignment.

- 3.10 The Corporate Plan does not seek to cover all areas of activity, or go into excessive detail. Each service will still have an operational plan which is much more comprehensive in describing the full suite of activities it will undertake. This Corporate Plan sets out to capture the higher level, strategic objectives, and the priority activities associated with those.

## **4. Implications**

### **(a) Financial Implications**

There are no direct financial implications of producing this Corporate Plan.

### **(b) Staffing Implications** (if not covered in Consultations Section)

The Corporate Plan has been produced within existing staff resources using existing officer time (less time overall than taken to produce the individual portfolio plans in previous years).

### **(c) Equality and Poverty Implications**

An Equality Impact Assessment has not been produced, as the plan in itself does not contain new or different policy priorities – those are decided on by individual decisions, many following scrutiny at committee. Impact Assessments are produced for each decision with significant impacts.

It is worth noting that one of the key outcomes of the actions set out in the Corporate Plan is to reduce inequality and promote diversity at all levels within the Council and the city more broadly as part of the work to achieve the Council's vision of "One Cambridge – Fair for all".

### **(d) Environmental Implications**

The decision to approve this plan does not in itself have any environmental implications. The Plan incorporates a number of activities whose environmental impact will have been assessed separately.

### **(e) Procurement**

Not applicable.

### **(f) Consultation and communication**

The Corporate Plan will be published on the website once approved, and communicated by way of press release and through other channels as appropriate.

(g) **Community Safety**

Not applicable.

**5. Background papers**

None

**6. Appendices**

Appendix A – Corporate Plan 2016-19

**7. Inspection of papers**

To inspect the background papers or if you have a query on the report please contact:

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