

<b>MEETING:</b>	<b>COUNCIL</b>
<b>DATE:</b>	<b>23 NOVEMBER 2012</b>
<b>TITLE OF REPORT:</b>	<b>COUNCIL CORPORATE PLAN 2013/15</b>
<b>REPORT BY:</b>	<b>ACTING CHIEF EXECUTIVE</b>

## **1 Classification**

Open

## **2 Wards Affected**

County-wide

## **3 Purpose**

To agree proposals for the council corporate plan 2013/15

## **4 Recommendations**

**THAT:**

- (a) **the corporate plan 2013/15 (as set out at Appendix B) be approved; and**
- (b) **authority be delegated to Cabinet to agree in year amendments to outcome measures as necessary.**

## **5 Key Points Summary**

- The corporate plan provides the key strategic policy framework document for the council.
- The proposals within the plan were informed by a situational analysis including policy direction, current performance, financial context and a latest summary of our evidence base including Understanding Herefordshire and the Your Community, Your Say community engagement process.
- The plan has been strengthened from a public health perspective reflecting the transfer of responsibilities to local authorities.
- The plan will provide the context for development of budget proposals, the Medium Term Financial Strategy and 2013/14 service delivery planning.

## **6 Alternative Options**

6.1 Not to revise the plan. The current plan reflects the joint priorities and objectives set by the

council in partnership with NHS Herefordshire in early 2011. Given the changing partnerships with health, and the current evidence base, this plan becomes less meaningful as the prime strategic document for the council.

- 6.2 To amend the proposals. It is open to Council to recommend amendments to the proposals made by Cabinet. However any alternatives should be informed by the evidence base available and the prevailing financial and policy context. Any such amendments would, in accordance with the requirements of the constitution, require a further report to Council from Cabinet before the plan can be implemented.

## **7 Reasons for Recommendations**

- 7.1 The corporate plan forms part of the council's budget & policy framework; approval is reserved to Council.

## **8 Introduction and Background**

- 8.1 Cabinet have agreed a corporate planning cycle that enables the corporate plan, as the overarching policy document for the council, to be informed by, amongst other considerations, an integrated evidence base (considered by Cabinet in June), and in turn, to inform future service planning and budget setting. The delivery plan which underpins the corporate plan is scheduled for consideration by Cabinet in March, following the setting of the budget by Council in February. In formulating the delivery plan, Cabinet will also be reviewing the underpinning delivery principles to ensure they remain fit for purpose in light of the revised corporate plan and budget.
- 8.2 The current plan (attached at Appendix A for ease of reference), as well as reflecting the then joint priorities of the council and primary care trust, was found in practice to have too many themes (six) with rigidly aligned outcomes (thirty-four) which, as well as being over complex, were not reflective of the cross-cutting nature of much of the council's activity and did not clearly identify the priorities of the council.

## **9 Key Considerations**

- 9.1 The corporate plan does not seek to set out everything the council is seeking to achieve; however it does provide the overarching policy framework within which decisions will be taken and resources allocated.
- 9.2 The plan identifies the council's contribution to meeting the broader county vision set out in the Herefordshire Partnership community strategy (currently under review), and the draft Health & Wellbeing Strategy. It is underpinned by a number of key thematic strategies such as the economic development strategy, child poverty strategy, strategic delivery plan for transforming adult services, and Yes We Can the strategic plan for children and young people.
- 9.3 The proposed plan (Appendix B) sets out the identified priorities for the council on the basis of the situational analysis. The ongoing Root & Branch Review programme, scheduled to make key change proposals until September 2013, will inform the need for further refinement of the corporate plan, as the reviews aim to redefine the role of Herefordshire Council and other public services, set out the priorities for the next decade, and enable the rebuilding of budgets with clear links between spend and results. The plan also sets out the key activities around people, resources, customer services and partnership that we will undertake across the organisation to deliver the agreed outcomes. These activities incorporate the "Principles of Service Delivery" agreed by Cabinet on 11 October 2012 as part of the Phase 1 Root and

## Branch Reviews.

- 9.4 Whilst the proposed plan reflects the priority given to health and wellbeing including public health, further refinement of the outcome measures may be needed in year to take account of the national public health outcomes framework, due to be published shortly. In addition some proxy indicators have been included where outcome measures have not yet been established; these will be amended as outcome measures are confirmed.
- 9.5 Once the content of the plan has been approved, further work will be undertaken to ensure the plan is presented in a more user-friendly way, and reflecting the council's identity and branding.

## 10 Community Impact

- 10.1 Cabinet considered *Understanding Herefordshire*, the integrated evidence base and needs assessment, at its meeting on 14 June. Recommendations from *Understanding Herefordshire* were that we:
- Be proactive about our changing demographics, identifying the predicted rise in need for services and ways to address it.
  - Develop the infrastructure, services and support networks needed to promote self-help and a sense of personal responsibility and to enable people to live independently. This will include direct service provision as well as housing and accommodation that facilitates independence, the economy, spatial planning, transport, engagement with the third sector and communities, and support for carers.
  - Continue to build on a community based approach, developing our assets of volunteers, carers, third sector organisations, active communities and statutory services.
  - Adopt this community based approach to provide comprehensive and integrated services and support for people living with Dementia.
  - Ensure that the environment and infra-structure enables people to make healthy choices such as cycling and walking, as well as supporting economic growth and improved connectivity.
  - Target preventative activities at the major causes of morbidity and premature mortality, in particular smoking, alcohol and falls.
  - Make childhood obesity a priority for all stakeholders, tackling the underlying causes as part of a joined up strategy.
  - Ensure continued improvement for Early Years and Foundation Programme, primary and secondary school children to achieve top quartile performance.
  - Ensure the various strategies targeting families living in poverty are joined up to provide an integrated response.
  - Address social inequalities through a comprehensive approach, encompassing opportunities such as employment as well as lifestyle behaviours, access to services and community engagement.
  - Undertake more in depth analysis in the following areas:
    - Domestic violence
    - The care needs of people with learning disabilities
    - Impact of changes to the welfare system, particularly on families

- 10.2 Cabinet considered a summary of key findings from the Quality of Life Survey. There was general support for the six priorities proposed in the survey, however the top three were clearly identified as **creating a successful economy, improving health and social care, and raising standards for children and young people**. The recent *Your Community Your Say* engagement events confirmed this feedback on overall priorities.
- 10.3 Taking into account the situational analysis, including the evidence base, the proposed plan reflects two broad priorities: supporting the development of a successful economy, and improving quality of life for the people of Herefordshire. For the latter a particular emphasis is placed upon ensuring that public services are prioritised to meet the needs of the most vulnerable within our communities (i.e. those in need of services to maintain their independence or stay safe) whilst enabling an improved quality of life for the wider population less reliant upon existing models of public sector service delivery. The proposed plan has also been strengthened from a public health perspective, prioritising the need to reduce social inequalities, increase prevention and encourage greater independence.

## **11 Equality and Human Rights**

- 11.1 Reducing inequalities are clearly articulated outcomes within the draft corporate plan. Individual elements of activity within the delivery plan would undergo equality impact assessments as an integral part of their planning and implementation.

## **12 Financial Implications**

- 12.1 There are no direct financial implications arising from this report. The corporate plan, once approved, will provide the context within which the Medium Term Financial Plan is agreed.

## **13 Legal Implications**

- 13.1 There are no legal implications arising from this report; the budget and policy framework rules within the council's constitution have been followed in the development of this report.

## **14 Risk Management**

- 14.1 There are risks associated with the production of any strategic plan at a time of significant change. However, without a clear indication of the strategic priorities, there is a greater risk that resources may not be directed to areas of greatest need. Risk assessment of individual activities planned to implement the corporate plan will be assessed as an integral element of the delivery planning process.

## **15 Consultees**

- 15.1 The views of residents and the community have been captured and incorporated into the evidence base. In addition the recent 'Your Community, Your Say' engagement process began with the Quality of Life survey; a postal survey to 4,125 households in the county, stratified to reflect the three sub-localities of Hereford and the eight other localities. Fieldwork started on 21 May 2012 and at the time of the cut off for replies, 16 July, 1,346 valid responses had been received, giving a response rate of 33%. The key findings of this survey (outlined within the community impact section of this report) were further explored through locality based engagement events held through the early autumn to, amongst other things, gather the views of residents and partners about the future priorities for the council. The outcomes from these further events are currently being evaluated and collated and will be used to further inform development of delivery plans.

- 15.2 The initial analysis has shown that this exercise has highlighted slightly different priorities in different geographical areas; an issue that the Council will need to consider over the coming months as it further develops locality working.
- 15.3 Overview & Scrutiny Committee considered the draft plan on 12 October and endorsed the approach taken by Cabinet in formulating the Corporate Plan. In addition, the committee recommended that the Council's values, as spelt out in the acronym PEOPLE, should be utilised as the foundation and delivery of any project proposed as part of the Corporate Plan.
- 15.4 The values set out the principles by which the behaviours of council employees, members and service delivery partners should be guided in serving the community. As well as being actively used as a measure of individual performance through the staff appraisal and development process, qualitative assessments of how well we are collectively demonstrating these values are captured through routine customer experience surveys.

## **16 Appendices**

Appendix A – Current Herefordshire Public Services Corporate Plan

Appendix B – Proposed Herefordshire Council Corporate Plan 2013/2015

## **17 Background Papers**

- *Understanding Herefordshire* – integrated evidence base and needs assessment (available at: <http://www.herefordshire.gov.uk/factsandfigures/1922.aspx> )