

MEETING:	CABINET
MEETING DATE:	19 MARCH 2015
TITLE OF REPORT:	2015/16 corporate delivery plan
REPORT BY:	Assistant director, place based commissioning

Classification

Open

Key Decision

This is not a key decision.

Wards Affected

County-wide

Purpose

To agree the projects and measures within the 2015/16 corporate delivery plan.

Recommendation(s)

THAT:

- (a) **the 2015/16 corporate delivery plan be approved.**

Alternative Options

- 1 Cabinet may: amend or revise the proposals, but in doing so regard must be made to ensuring any changes continue to demonstrate how the corporate plan is to be implemented and that the proposals can be delivered within the agreed budget.

Reasons for Recommendations

- 2 Cabinet is asked to approve the key activity that will be used to demonstrate how the priorities for the council are to be delivered. Quarterly reports will be presented to Cabinet on performance against delivery of the key activity and achievement of the measures.

Key Considerations

- 3 The draft 2015/16 corporate delivery plan is attached at Appendix A. The plan will remain a live document and will continue to evolve through the year. This will enable Cabinet to assure itself that resources are being appropriately applied to meet priorities.
- 4 The 2015/16 corporate delivery plan has been aligned to the two corporate priorities agreed in the corporate plan 2013-15 of: enabling residents to be independent and lead fulfilling lives with resources focussed on supporting the most vulnerable; and creating and maintaining a successful economy.
- 5 The corporate plan 2013-15 has been rolled forward for the period 2015/16. Following the elections in May 2015 it is likely that a 'refresh' of the delivery plan will be necessary in the early summer to reflect any changes to priorities that may be required, prior to the development of a new corporate plan to cover the period 2016-2020.

Community Impact

- 6 The 2015/16 corporate delivery plan demonstrates how the council intends to achieve its vision for the people of Herefordshire and continues to draw from the evidence base available through Understanding Herefordshire.

Equality and Human Rights

- 7 Increasing equality of opportunity and access, and reducing inequalities are clearly articulated outcomes within the agreed corporate plan. Individual elements of activity within the delivery plan undergo equality impact assessments as an integral part of their planning and implementation.

Financial Implications

- 8 Proposals within the 2015/16 corporate delivery plan will be delivered within the 2015/16 budget agreed by Council in February 2015, and include projects and activity to deliver the savings required for a balanced budget.

Legal Implications

- 9 There are no legal implications arising directly from the recommendations of this report. The legal implications of any decisions to be taken by the executive in implementing the delivery plan will be set out within the relevant decision report.

Risk Management

- 10 The corporate plan and its delivery plan are integral elements of the council's risk management framework. Risks associated with each objective and project are entered onto the relevant service or directorate risk register and escalated as appropriate. The corporate risk register is a living document and is formally reviewed quarterly by management board. Any significant risks are reported to Cabinet as part of the corporate performance report.

Consultees

- 11 None in relation to this report. The development of the 2015/16 corporate delivery plan was informed by the evidence base already gathered during the year and which includes user, resident and partner feedback where available.

Appendices

Appendix A – 2015/16 corporate delivery plan

Background Papers

- None identified.