

CORPORATE PLAN 2016 TO 2020

<u>Report of the:</u>	Chief Executive
<u>Contact:</u>	Frances Rutter/Adama Roberts
Urgent Decision?(yes/no)	No
If yes, reason urgent decision required:	N/A
<u>Annexes/Appendices</u> (attached):	<u>Annexe 1</u> – Corporate Plan Overview <u>Annexe 2</u> – Corporate Plan Visual
<u>Other available papers</u> (not attached):	None

REPORT SUMMARY

This report asks the Committee to adopt the new Corporate Plan for 2016 to 2020 and its four Key Priorities.

RECOMMENDATION (S)

Notes

That the Committee recommends to Council

- (1) to agree and adopt the Ambition and four Key Priorities for the Corporate Plan 2016 to 2020 as set out in Annexe 1;**
- (2) to agree and adopt the new Corporate Plan 2016 to 2020.**

1 Background and Implications for the Council's Key Priorities, Service Plans and Sustainable Community Strategy

- 1.1 The Council is in the last year of its current Corporate Plan 2012 to 2016 and needs to implement its new one for 2016 to 2020 along with its Key Priorities.
- 1.2 The Corporate Plan will continue to identify the Council's Ambition, Key Priorities and Core Values for the next four years.
- 1.3 The proposed Corporate Plan and Key Priorities have been developed as a result of consultation carried out with members, the Leadership Team, key stakeholders and Staff. Residents have also been consulted with in February 2016 and a total of 450 responses were received from the online and paper surveys.

- 1.4 The Corporate Plan and its Key Priorities will demonstrate how the Council will deliver agreed targets and the Medium Term Financial Strategy approved in February 2016 shows how the draft Corporate Plan will be funded. The Council will seek to maintain areas of excellence whilst striving to continuously improve services provided by managing its limited resources.
- 1.5 Following consultation with Committee Chairmen, the provisional targets for 2016/17 have been submitted to the various committees for approval as at March 2016. The provisional targets have tried to address the concerns raised by members throughout 2017/16. Targets will be reviewed and set annually for the lifecycle of this Corporate Plan. However as the Council develops its performance management arrangements during the next few years, it is important that members maintain the flexibility to amend targets during the year.
- 1.6 Meanwhile due to the difference in performance management arrangements it is proposed that there will be no further monitoring of the 2015/16 targets.

2 Consultation Findings Quick Stats

- 2.1 Overall, 95% of respondents agreed that the Council should implement the Key Priority 'Keeping the Borough Clean and Green'. A further 5% disagreed. They were asked to state their reason for disagreeing and the top two reasons were:
 - 2.1.1 Their concern over the term 'premium recycling', respondents' perception was that the Council will be charging them to recycle (39%)
 - 2.1.2 Their concern over the lack of enough information on the key measures and successes to aid decision making (35%)
- 2.2 Nine in ten respondents 92% agreed that the Council should implement the Key Priority 'Supporting our Community'. It's worth noting that 8% did not agree. However, only 7% gave a reason. The top two reasons for disagreeing include:
 - 2.2.1 Concern over affordable housing and infrastructure - nearly seven in ten of those who ticked no (68%), do not want more affordable homes as they felt that the areas does not have the necessary infrastructures such as lack of areas to develop, roads, schools, hospitals etc to warrant an increase in new builds to an area that is already overcrowded
 - 2.2.2 Respondents who disagreed felt that greater explanation was needed in order to make an informed decision about which Key Priorities to adopt (19%)

- 2.3 The majority of respondents 91% agreed that the Council should implement the Key Priority 'Managing our Resources'. However 9% disagreed. Again only 8% of those who disagreed gave a reason. The top two reasons for disagreeing include:
- 2.3.1 Again the lack of enough information to make an informed decision was highlighted as the top reason for disagreeing by respondents (83%)
- 2.3.2 The second reason was respondents concern over the Social Centres (14%)
- 2.4 Overall, 94% of respondents agreed that the Council should implement the Key Priority 'Supporting Businesses and our Local Economy'. Only 6% disagreed. The top two reasons for disagreeing include:
- 2.4.1 Their concern over parking, traffic & roadways (52%)
- 2.4.2 Doing more to encourage additional shops and businesses (28%)
- 2.5 Respondents were asked to provide further comments and overall, 24% welcome the proposals, 23% had concerns over parking, traffic and roadways, 21% had concerns as previously expressed over the lack of enough information to aid decision making, 13% had concerns over litter, street cleaning, graffiti and park maintenance, 10% had concerns over premium recycling and the rest of the suggestions or concerns raised range from encouraging additional shops and businesses, affordable homes and its impact on infrastructures, better facilitates for the elderly and children, social centre and better healthcare facilities for the vulnerable. For more information please refer to the New Corporate Plan Consultation Report.
- 2.6 Overall, respondents agreed with the Council's proposals. However, it's worth noting and learning from their feedback regarding the lack of adequate information to make an informed decision.

3 Proposed Ambition 2016 to 2020

- 3.1 As part of the development of the Corporate Plan, Committee Chairmen were consulted and their feedback taken on board.
- 3.2 To ensure the Corporate Plan is fit for purpose within its four years lifespan, key measures, successes and targets will be reviewed annually to make sure they add value to residents as well as teams within the Council. However, the Ambition and Four Key Priorities will not change for the duration of the Plan.
- 3.3 The Council is asked to agree with the Ambition for 2016 to 2020: **"Making Epsom and Ewell an excellent place to live and work"**. The Ambition has not been changed as it's considered relevant and still reflects the Council aspiration.

4 Proposed Key Priorities 2016 to 2020

- 4.1 Keeping the Borough Clean and Green
- 4.2 Supporting our Community
- 4.3 Supporting Businesses and our Local Economy
- 4.4 Managing our Resources

5 Financial and Manpower Implications

- 5.1 *Chief Finance Officer's comments: None for the purposes of this report*

6 Legal Implications (including implications for matters relating to equality)

- 6.1 *Monitoring Officer's comments: None for the purposes of this report*

7 Sustainability Policy and Community Safety Implications

- 7.1 The Corporate Plan 2016 to 2020 and its supporting Performance Indicators for 2016/17 will assist the Council in creating safe and sustainable communities and address the Council's legal responsibilities for community safety.

8 Partnerships

- 8.1 The Corporate Plan supports various strategies across the Council and reflects the priorities of key partners. These will be reviewed regularly to ensure they are achievable within timeframes set.

9 Risk Assessment

- 9.1 If the Council fails to adopt a new Corporate Plan, there is a risk that the focus on Key Priorities which has been achieved over the past twelve years will be lost; that key services will not be developed as required and that the efficiency savings will not be achieved. This is particularly important during a period when government funding is likely to be even more restricted.
- 9.2 There is a risk to the quality of services if funding for additional investment cannot be made available.
- 9.3 There are risks to the Council's reputation with its partners, credibility with its residents and, on future inspection, if the Key Priorities and the means of achieving them are not clearly set out and promoted.
- 9.4 There is a risk to the Council's reputation if priorities are set and then not achieved, but the Plan, together with existing performance management mechanisms, is designed to ensure that this risk is managed and that priorities are delivered.

10 Conclusion and Recommendations

- 10.1 The adoption of the Corporate Plan for the next four years will provide an important focus for the Council's work to ensure that services to the local community meet the areas of greatest importance and need.
- 10.2 The Committee to note that the annual service targets for 2016/17 – have been submitted to the Council's policy committees for approval as at March 2016.
- 10.3 Detailed information around targets set for 2016/17 will be reported based on the committee cycles. Targets will be reviewed and set annually for the lifecycle of this Corporate Plan
- 10.4 Give the new approach being taken under the Corporate Plan 2016 to 2020 and as a result of concerns expressed by members, it is proposed to not report the yearend performance management for 2015/16. Policy committees will however receive performance reports based on the 2016/17 targets in September. Consultation with Chairmen will commence shortly on how the performance targets will be presents to members.
- 10.5 The Committee reviews and agrees to adopt the proposed Ambition and four Key Priorities for the Corporate Plan 2016 to 2020 as set out in Annexe 1.

WARD(S) AFFECTED: All