

Chichester District Council

THE CABINET

9 January 2018

Revised Corporate Plan 2018 – 2021

1. Contacts

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2. Recommendations

- 2.1. That the Council be recommended to approve the revised Corporate Plan for 2018-2021 as set out in appendix 1 to the agenda report.
- 2.2. That, subject to the Cabinet's agreement in para 2.3 below to approve the new project proposals for 2018-2019, the Council be recommended to approve £130,000 from Chichester District Council's General Fund Reserve to fund two projects as set out in para 5.7 of the agenda report.
- 2.3. That the new project proposals for 2018-2019 as set out in appendices 2 to 9 to the agenda report be agreed in principle subject to full Project Initiation Document (PID) approval.

3. Background

- 3.1. The Corporate Plan sets out the Council's overall vision alongside priorities and objectives for the future. Each year the Plan is reviewed to take into account any emerging issues and challenges whilst ensuring it remains focused, relevant and affordable in delivering the needs of our community and especially protecting the most vulnerable in our society. As part of this process an assessment is made as to which projects should progress into the following year.
- 3.2. The current Corporate Plan (2015 – 2018) was approved by the Council at its meeting on 27 January 2015. The Plan set out four priorities, with a fifth added in December 2015 following a review:
 - (a) Improve the provision of and access to suitable housing.
 - (b) Support our communities.
 - (c) Manage our built and natural environments
 - (d) Improve and support the local economy
 - (e) Prudent management of the Council's finances

- 3.3. Since the December 2015 review the Corporate Plan, although it has continued to be reviewed, has remained largely unchanged. With the plan period due to end in 2018, a more comprehensive review has taken place.

4. Outcomes to be Achieved

- 4.1. The proposed Corporate Plan 2018 – 2021 (appendix 1) contains a full list of outcomes to be delivered over the plan period. It also enables the Council to manage its resources effectively and ensures that projects can be delivered by services and that enough capacity is available to deliver them. The corporate planning process also helps in creating a Work Plan for the Council; ensuring timescales are managed in a way that allows sufficient input from members at an early enough stage.
- 4.2. The Corporate Plan also provides the framework that allows the Overview and Scrutiny Committee to hold the Cabinet to account in terms of delivery and achievement of objectives.

5. Proposal

- 5.1. It is proposed that, as part of this review, the overall priorities do not need to change significantly, although some minor wording changes are proposed. The new Corporate Plan for 2018 – 2021 (see appendix 1) sets out the following five priorities which are consistent with, but build upon, the five priorities in the current plan:
- Improve the provision of and access to suitable housing.
 - Support our communities.
 - Manage our built and natural environments to promote and maintain a positive sense of place
 - Improve and support the local economy to enable appropriate local growth
 - Manage the Council's finances prudently and effectively
- 5.2. As in previous versions of the Corporate Plan, each of these priorities is underpinned by several objectives, setting out what the Council aims to achieve in support of each of the identified priorities. Below these objectives sit further, more specific actions the Council will undertake to achieve each objective. In some cases, other agencies are supported or encouraged to take action. Where appropriate, these actions are accompanied by specific, measurable outcomes.
- 5.3. It is this level of specific targets and actions that contains the most change in the proposed Corporate Plan. Many of the targets from the previous version have been achieved and therefore required removing or updating. Some targets have been affected by legislative changes or changes to the ways other agencies work. These too have been considered by the relevant officers and Heads of Service and changes proposed.
- 5.4. The previous Corporate Plan was underpinned by a set of guiding principles that confirmed the Council's commitment to how the organisation is run. This section remains in the new Corporate Plan and has undergone only very few, minor wording changes. This continuing commitment cuts across all our services and will be incorporated as services develop.
- 5.5. New projects for 2018/19 are also proposed. They have been assessed for their viability to proceed alongside the Corporate Plan priorities and objectives whilst taking into account existing projects that have already commenced. Initial Project Proposal

Documents (IPPDs) have been prepared for each new project. The proposed IPPDs are:

- (a) Depot Wash Facility
- (b) Midhurst Vision
- (c) Selsey Vision
- (d) Bracklesham Bay Land
- (e) The Old Bakery, Petworth
- (f) Social Prescribing
- (g) Preparing for the reduction in Councillors from 2019 onwards
- (h) Member induction 2019

5.6. The Cabinet is asked to consider the updated Corporate Plan 2018 - 2021 (Appendix 1) and IPPDs (Appendices 2 to 9), to recommend the updated Corporate Plan to the Council, and to approve the IPPDs in principle for further development of the proposed projects. For IPPDs approved in principle, further reports, including Project Initiation Documents (PIDs), will come forward to the Cabinet as more detail on each proposal is developed.

5.7. In the case of two projects, the Council is also recommended to approve funding from reserves to progress them further. These projects are:

- Social Prescribing – up to £57,000pa for 2 years to part fund the social prescribing project in Appendix 7
- 2019 Member induction - £16,000 to fund one off costs as part of the member induction process as set out in Appendix 9

6. Resource and Legal Implications

6.1. The annual review of the Corporate Plan is considered alongside the Financial Strategy for which a separate report was presented to the Cabinet in December 2017. At this stage there are resources in place to deliver all of the projects other than those bids for funding outlined in paragraph 5.7 and as detailed in 6.2 below. However, as full details of those projects that require PIDs are finalised, they will be considered by Cabinet along with any additional resource requirement.

6.2. Estates project support for the Old Bakery and Bracklesham projects amounting to £45,000pa over 2 years will be required to fund an additional post. This sum is reflected in the budget report being considered by the Cabinet at its meeting in February 2018.

7. Consultation

7.1. Internal consultation on the Corporate Plan and the IPPDs has been carried out.

7.2. In addition, where appropriate, this plan uses recent intelligence and data to set appropriate targets. Consultation has also been undertaken with stakeholders and communities in formulating the major strategies of housing, economic development and, most significantly, the Local Plan and Sustainable Community Strategy.

8. Community Impact and Corporate Risks

8.1. Failure to have a clear vision and priorities that are forward looking with both members and senior officers adhering to that shared vision and priorities is monitored through the Council's strategic risk register. The Corporate Plan minimises the risk of a disjointed approach and waste of both staff and financial resources.

- 8.2. For all new project proposals officers are asked to identify, within the IPPD and PID, risks to the achievement of the outcomes to be achieved in addition to other related tasks or issues that the project will not include and could therefore be considered a risk.

9. Other Implications

	Yes	No
Crime and Disorder Maintaining low crime levels and reducing reports of anti-social behaviour are referred to specifically in the Corporate Plan under the priority: Support our communities.	x	
Climate Change Encouraging sustainable living is referred to specifically in the Corporate Plan under the priority: Manage our built and natural environments to promote and maintain a positive sense of place.	x	
Human Rights and Equality Impact Addressing inequalities remains a key focus for the Council. Work provided by our services is assessed to ensure our customers' needs continue to be met.	x	
Safeguarding and Early Help Providing support to communities and individuals who are vulnerable is referred to specifically in the Corporate Plan under the priority: Support our communities.	x	
Other n/a		

10. Appendices

- 10.1. Corporate Plan 2018 – 2021
- 10.2. Depot Wash Facility IPPD
- 10.3. Midhurst Vision IPPD
- 10.4. Selsey Vision IPPD
- 10.5. Bracklesham Bay Land IPPD
- 10.6. The Old Bakery, Petworth IPPD
- 10.7. Social Prescribing IPPD
- 10.8. Reduction of members and committee structure IPPD
- 10.9. Member induction IPPD

11. Background Papers

None