
DRAFT CORPORATE PLAN 2021-24

Reason for the Report

1. To prepare Members for pre-decision scrutiny of the Council's final draft Corporate Plan 2021-24, attached at **Appendix 1**, prior to Cabinet consideration of the draft Plan on 25 February 2021, followed by Full Council on 4 March 2021.

Context

2. This pre-decision scrutiny of the Corporate Plan 2021-24 alongside the budget proposals for 2021-22 is the full committee's first formal consideration of the Plan. However the Committee's Performance Panel recently had a policy development opportunity to engage with development of the Corporate Plan and the detail of target setting. The aim was to ensure that the Corporate Plan is subject to co-production as well as independent scrutiny and this further formal scrutiny aims to consolidate the co-production of the Corporate Plan.
3. On 18 February 2021 informal discussion between the Panel, Chairs of all Scrutiny Committees and the Leader supported by Senior Management Team, focussed on the target setting process for the Corporate Plan. Following the discussion the comments, observations and concerns of the Panel (attached at **Appendix 2**) were relayed to the Leader, prior to publication of this final draft of the Plan.
4. The Corporate Plan attached at **Appendix 1**, is now the final draft proposed for presentation to Cabinet on 25 February 2021.

5. For clarity the Committee's Terms of Reference confer two roles in considering the Corporate Plan:
 - Firstly, to scrutinise the overall structure and direction set out in the Corporate Plan and the process for its development, as the Council's key strategic document linking the Priorities set out in the Capital Ambition Report, the Public Services Board Well-being Objectives, Directorate Delivery Plans and individual officers' objectives.
 - Secondly, the Committee has a role in scrutinising whether the *steps* set out in the plan will deliver the specific services under its remit. These fall largely under Capital Ambition Priority 4, *Working for Public Services*, and the Well-being Objective, *Modernising and Integrating Our Public Services (pages 78 – 88 of the Plan)*.

Background

6. The Council's Corporate Plan is the high level strategic document that sets out detailed delivery milestones, key performance measures and targets. It is supported by Delivery Plans developed by each Directorate, which set out in greater detail how the Administration's priorities will be delivered, as well as how Directorate business will be taken forward.
7. As in previous years the Corporate Plan 2021-24 has been developed alongside the 2021-22 budget. This year it sets out the priorities for delivering Capital Ambition and leading the recovery in 2021-22, encompassing the challenges presented by the Covid-19 pandemic, with the aim of ensuring that Capital Ambition policy commitments are contained in the Council's budgetary framework.
8. All Scrutiny Committees will consider the budget proposals for 2021-22 w/c 22 February 2021, prior to Cabinet on 25 February 2021 and Council on 4 March 2021. As part of that scrutiny the relevant sections of the Corporate Plan falling within each Committee's Terms of Reference will be scrutinised to ensure the budget proposals support the priorities and steps set out in the Plan.

9. The commitments set out in Capital Ambition have been translated into deliverable organisational objectives to form the framework of the refreshed Corporate Plan 2021-24, attached at **Appendix 1**.

Structure of the Corporate Plan

10. Members will be aware that Capital Ambition sets out four high level **Priorities** that form the basis for the Corporate Plan 2021-24:

- **Working for Cardiff** – Cardiff is a great place to grow up, grow older, supporting people out of poverty, safe, confident and empowered communities.
- **Working for Wales** – A Capital City that works for Wales
- **Working for the Future** – Cardiff's population growth is managed in a resilient way
- **Working for Public Services** – Modernising and integrating our public services.

11. The Corporate Plan will remain a working draft until the final draft is considered by the Cabinet on 25 February 2021. Its structure reflects previous Corporate Plans, however it introduces a new Well-being Objective – **WBO 8 Managing the Pandemic**.

12. The Plan links the four Capital Ambition Priorities to the Well-being Objectives followed by all partners of Cardiff's Public Services Board. There are now eight Well-being Objectives

- Cardiff is a great place to grow up
- Cardiff is a great place to grow older
- Supporting people out of poverty
- Safe, confident and empowered communities
- A capital city that works for Wales
- Cardiff's population growth is managed in a resilient way
- Modernising and integrating our public services
- **Managing the Pandemic**

13. For each Well-being Objective an introductory section opens with narrative that sets the context of the current position and the challenges the Council faces to deliver the objective, listing the Council's priorities for delivering the objective. Having clearly stated

the priorities the Plan summarises progress made to date on the objective, then develops a fuller explanation of the background and the reasons for making it a priority.

14. Having established the task ahead, there follow key tables setting out '**What we will do to...** (achieve the Well-being Objective)'. The table, as illustrated below, sets out the **Steps** that the Council will take to make progress in achieving these objectives. Each Step has a reference number, an action and indicates the **Lead Member of the Cabinet** and **Lead Directorate** responsible for its delivery. For example:

Ref	We will:	Lead Member	Lead Directorate
S7.6	<p>Reduce sickness absence rates by:</p> <ul style="list-style-type: none"> Continuing to support staff well-being, particularly through providing additional support for staff suffering with poor mental health Strengthening management practice across all directorates, with a focus on reducing long-term sickness absence rates 	Cllr Chris Weaver	*Resources

15. The list of steps is followed by a number of **Key Performance Indicators** and allocated **Targets** that will enable the Council, and its scrutiny committees, to monitor how effectively the objectives are being delivered going forward. For example:

Ref	Key Performance Indicator	Target
K7.12	The number of working days/shifts per full-time equivalent (FTE) Local Authority employee lost due to sickness absence	9.5

16. The Corporate Plan is therefore a clear statement of the strategic priorities of the organisation, and as such will be underpinned by a Delivery Plan produced by each Directorate, which will provide greater detail on how the Well-being Objectives contained in the Plan will be delivered.

17. The key Well-being Objective for this Committee in undertaking the second of its roles is as follows:

Capital Ambition Priority 4: Working for Public Services

Well-being Objective: Modernising and Integrating Our Public Services (page 78)

Steps listed aim to achieve the following:

- Develop a comprehensive programme of organisational recovery and renewal to adapt Council services for the post-pandemic world focused on:
- Build upon our digital agenda, incorporating technology into service delivery and exploiting data to drive performance
- Deliver fewer and better Council buildings
- Supporting a highly skilled and productive workforce with the well-being of staff at its core
- Use the power of the public purse to support the city's recovery
- Make sure that we are a Council that better talks to and listens to the city that we serve

18. Members will note the additional Well-being Objective to address the Council's lead role in managing its response to the pandemic. Well-being Objective 8 sets out the priorities to:

- Support the delivery of a mass vaccination programme
- Continue to deliver an effective Test, Trace, Protect Service
- Embed robust health and safety practices across all Council buildings and in service delivery
- Ensure the availability of appropriate PPE to protect staff, service users and residents
- Effectively enforce compliance through the shared regulatory services

Scope of the Scrutiny

19. The Committee has an opportunity to make recommendations and observations regarding the draft Corporate Plan 2021-24 before it is presented to Cabinet, and then to

Full Council for approval. The scrutiny will also allow the Committee to test the Budget Proposals at agenda item 4 against the Cabinet's stated priorities.

20. Members may also wish to evaluate the impact of early scrutiny engagement with the Plan, monitoring the extent to which the Performance Panel's observations attached at **Appendix 2** will inform the final draft Corporate Plan to be signed off by Full Council.

Way Forward

21. The Leader of the Council, Councillor Huw Thomas; Cabinet Member Modernisation and Performance, Councillor Chris Weaver, the Chief Executive, Paul Orders; Corporate Director for People and Communities, Sarah McGill, Corporate Director Resources, Chris Lee; Head of Performance and Partnerships, Gareth Newell; and the Head of Cabinet Office, Dylan Owen, will attend to present the Corporate Plan and answer Members' questions.

Legal Implications

22. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct legal implications. However, legal implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any legal implications arising from those recommendations. All decisions taken by or on behalf of the Council must (a) be within the legal powers of the Council; (b) comply with any procedural requirement imposed by law; (c) be within the powers of the body or person exercising powers on behalf of the Council; (d) be undertaken in accordance with the procedural requirements imposed by the Council e.g. Scrutiny Procedure Rules; (e) be fully and properly informed; (f) be properly motivated; (g) be taken having regard to the Council's fiduciary duty to its taxpayers; and (h) be reasonable and proper in all the circumstances.

Financial Implications

23. The Scrutiny Committee is empowered to enquire, consider, review and recommend but not to make policy decisions. As the recommendations in this report are to consider and review matters, there are no direct financial implications at this stage in relation to any of the work programme. However, financial implications may arise if and when the matters under review are implemented with or without any modifications. Any report with recommendations for decision that goes to Cabinet/Council will set out any financial implications arising from those recommendations.

RECOMMENDATION

24. To review the final draft Corporate Plan 2021-24, agree any recommendations, comments and observations, to inform consideration of the final draft by Cabinet and Full Council.

DAVINA FIORE

Director of Governance and Legal Services

19 February 2021