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## ***FULL COUNCIL REPORT***

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| Date Written      | 16 April 2015      |
| Report Author     | Ewan McWilliams    |
| Service Area      | Corporate Services |
| Exempt/Non Exempt | Non Exempt         |
| Committee Date    | 17 June 2015       |

*To: Mayor, Ladies and Gentlemen*

# **Corporate Plan – Annual Delivery Document 2015/16**

### **PURPOSE OF THE REPORT:**

To seek approval for the Corporate Plan – Annual Delivery Document 2015/16.

## **1.0 INTRODUCTION AND BACKGROUND**

- 1.1 It is a requirement of the Local Government (Wales) Measure 2009 that Local Authorities make arrangements to secure continuous improvement in the exercise of their functions by identifying their own improvement priorities. These improvement priorities must be determined based on a thorough understanding of local needs and the capacity to address them.
- 1.2 In accordance with Part 1 of the Local Government (Wales) Measure 2009, an Authority must make arrangements annually for the publication of a description of its plans to achieve its improvement priorities and secure continuous improvement. Authorities are required to publish their Improvement Objectives as soon as practicable after the 1st April.
- 1.3 To meet this requirement the Corporate Plan 2013 – 2017 has been prepared, which identifies the Council's Improvement Objectives which are referred to as 'Priority

Areas' These priority areas directly link to the 'Priority Outcomes' within the Single Integrated Plan.

- 1.4 In addition to the Corporate Plan, an Annual Delivery Document will be published each year, a copy of which is available under the 'background papers' link. The purpose of this Annual Delivery Document is to explain what the Council will deliver, or contribute to the delivery of, during the year to support each priority area. These may be existing activities or projects, or they may be the development of new projects or programmes designed to support the delivery of our priority areas.

## **2.0 ANNUAL DELIVERY DOCUMENT**

- 2.1 This report introduces the Corporate Plan – Annual Delivery Document 2015/16, which provides an update to the Corporate Plan based on new planned activities and lessons learnt from in year self-evaluations.
- 2.2 The main changes that have been to our understanding of the financial contribution, the usefulness of measures, and the new planned activity.
- 2.3 The Medium Term Financial Plan has been drafted based on the Priority Area structure of the Corporate Plan. This has enabled a clearer understanding of the level of financial resource input to each Priority Area. As a result, the Corporate Plan – Annual Delivery Document 2015/16 has included a summary of this information to illustrate the financial contribution.
- 2.4 The lessons learnt from self-evaluations taken place throughout the year have brought some minor adjustments to some of the measures used to understand the Priority Areas. These adjustments aim to use the most accessible data to help focus on the change in each Priority Area.
- 2.5 The new planned activity for 2015/16 has been added to the ongoing projects within each Priority Area. Completed projects have been removed from the document.

## **3.0 FINANCIAL IMPLICATION(S)**

- 3.1 There are no additional financial implications within this report. All of the planned improvement activity identified in the Corporate Plan - Annual Delivery Document 2015/16 will be resourced by the appropriate service within allocated budgets.
- 3.2 The budget allocations aligned to the Corporate Plan are detailed within the Medium Term Financial Plan (MTFP). The Medium Term Financial Plan sets an understanding of the financial resource contribution to the Priority Areas planned for 2015/16.

## **4.0 SINGLE INTEGRATED PLAN AND SUSTAINABILITY IMPACT SUMMARY**

- 4.1 The Corporate Plan provides the strategic framework for the Council's Improvement Objectives. These objectives align with the priority outcomes and their purpose is to seek improvement in each area. The individual projects developed to deliver against

the Corporate Plan will need to have individual impact assessments to ensure they show a positive impact on supporting delivery of the Priority Outcomes.

- 4.2 The 'Priority Outcomes' identify areas of improvement needed within the communities of Merthyr Tydfil. The Corporate Plan aligns to these areas of need and, if improvements are made, this will have a positive impact on the "Priority Outcomes".

## **5.0 EQUALITY IMPACT ASSESSMENT**

- 5.1 This report is a highlight of the planned improvement activity for 2014/15 in the Corporate Plan. The actual equality impact assessments are to be undertaken at the individual project level.
- 5.2 An Equality Impact Assessment (EqIA) form has been prepared for the purpose of this report. It has been found that a full assessment is not required. The form can be accessed on the Council's website/intranet via the "Equality Impact Assessment" link.

## **6.0 RECOMMENDATION(S) that**

- 6.1 The Corporate Plan – Annual Delivery Document 2015/16 be approved.

**GARETH CHAPMAN**  
**CHIEF EXECUTIVE**

| <b>BACKGROUND PAPERS</b>                  |                         |                                    |
|-------------------------------------------|-------------------------|------------------------------------|
| <b>Title of Document(s)</b>               | <b>Document(s) Date</b> | <b>Document Location</b>           |
| Corporate Plan – Annual Delivery Document | 2015/16                 | Council Documents Page on Internet |
| Equality Impact Assessment                | 2015/16                 | Council Documents Page on Internet |
| Sustainability Impact Assessment          | 2015/16                 | Council Documents Page on Internet |

**Consultation has been undertaken with the Corporate Management Team in respect of each proposal(s) and recommendation(s) set out in this report.**