

BRIEFING PAPER

SUBJECT: DRAFT CORPORATE PLAN 2024
DATE: 4 MARCH 2024
RECIPIENT: OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

THIS IS NOT A DECISION PAPER

SUMMARY:

1. The Southampton City Council Corporate Plan has been updated to reflect the financial pressures facing the Council and the strategy to achieve financial stability through transformation and economic growth. The Corporate Plan provides the overall strategic vision, goals, and outcome ambitions. It aligns with other key strategies across the Council, such as Health and Wellbeing, Safe City Partnership, Economic and Green Growth and Children and Young People and both shape and support key internal strategies.

BACKGROUND and BRIEFING DETAILS:

2. The current Corporate Plan was approved in November 2022 to be renewed in 2030. Focused initially on the 2024/25 year, the updated Corporate Plan reflects the significant financial pressures that have been identified since that time, it acknowledges the £40m financial gap that the council is facing, the level of transformation and the platform for delivery that is required to achieve a sustainable organisation.
3. The updated Medium-Term Financial Strategy (MTFS) is scheduled for Cabinet on 5th March 2024 and Council on 6th March 2024 and details the financial pressures and plans to address the financial challenges. The Corporate Plan is being updated to ensure the vision, strategic goals and focus reflect the council's financial situation and the MTFS is aligned.
4. The vision is: Southampton - Our city of opportunity. The core goals have been reviewed and refined, with outcomes that focus on improving the lives of residents and growing the economic and health prosperity of our city.
5. Strategic objectives have been developed that provide more specifics around areas of focus to make that step-change, and the business planning framework will ensure the work of all areas of the council are aligned to the achievement of these objectives, outcomes, and goals.
6. The Corporate Performance Framework is in place, and being further developed to ensure we have the right overview of performance across the organisation. As part of this, a regular Key Performance Indicator (KPI) report will be developed to ensure council performance is aligned with the Corporate Plan. These reports will be shared and

BRIEFING PAPER

discussed within the council regularly to ensure that we are making progress. Updates will also be provided on our website.

7. Equality and Safety Impact Assessments will be drafted for new strategies and policies which sit under the Corporate plan.
8. A City and Corporate Plan will be developed for 2025/26 onwards, building on the work delivered to date.

RESOURCE/POLICY/FINANCIAL/LEGAL IMPLICATIONS:

9. Any resource implications required to deliver the objectives within the Corporate Plan will be defined through the transformation plan (through a business case approach) and existing service budgets as developed through business plans.
10. Any property or other implications required to deliver the objectives within the Corporate Plan will be defined through the transformation plan (through a business case approach) and existing service budgets as developed through business plans.
11. S.111 Local Government Act 1972 provides the power to do anything calculated to facilitate the delivery of the council's primary functions.
12. S.1 Localism Act 2011 permits the council to do anything a private individual may do subject to any conditions on the use of the power (none applicable in this instance). S.1 authorises the development and delivery of the corporate priorities and behaviours in accordance with the business plan. Itemised deliverables may be subject to their own statutory delivery powers, and these are addressed in the budget report or individual decisions and delegations as appropriate.
13. The formulation of the Plan has had regard to the provisions of the Equalities Act 2020 (in particular s.149 – the Public Sector Equality Duty), together with the Human Rights Act 1998 and the Crime and Disorder Act 1998.
14. The Corporate Plan is consistent with the Policy Framework.

OPTIONS and TIMESCALES:

15. The Corporate Plan will be brought to Cabinet on 19 March 2024 for approval.

RISK MANAGEMENT IMPLICATIONS

16. There is a risk that the Council will face increasing financial pressures over the next three years. The Corporate Plan will need to be updated to reflect any major pressures which will affect the implementation of the Corporate Plan.
17. The Corporate Risk Register provides a framework to consider the key risks facing the Council. The need for good governance in change and service redesign projects is recognised within the register.

BRIEFING PAPER

Appendices/Supporting Information:

Annex 1: The Corporate Plan (updated 2024)

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