

Meeting: Cabinet
Date: 14 April 2005
Subject: Corporate Plan 2005/2006
Responsible Officer: Chief Executive
Contact Officer: Director of Organisational Performance
Portfolio Holder: Leader of the Council
Key Decision: Yes
Status: Public

Section 1: Summary

Decision Required

This report attaches the draft Corporate Plan 2005/2006. Cabinet is requested to:

- a. **approve** the draft Corporate Plan 2005/2006 for publication in May 2005;
- b. **recommend** Council to adopt the Corporate Plan for publication;
- c. **recommend** Council to adopt the Corporate Plan as its Best Value Performance Plan subject to the necessary adjustments to content and authorise Cabinet to approve these as modifications;
- d. **note** as well as publishing the Corporate Plan, a 4 page summary of the Corporate Plan will be distributed to all households within the borough;
- e. **refer** the Corporate Plan to Overview & Scrutiny for their comments. These comments will be forwarded to Cabinet for their consideration in approving the final Best Value Performance Plan in June.

Note the Corporate Plan meets most of the requirements for the Best Value Performance Plan. Additional information on outturn best value performance indicators and three year targets will be included in the Best Value Performance Plan.

Reason for report

This report follows on from the 17 February 2005 Cabinet Paper, 'Corporate Priorities 2005/2006'. Attached to this report is the draft Corporate Plan 2005/2006, which outlines what the council is going to achieve over 2005/2006 in relation to the Corporate Priorities. The Corporate Plan is based on the executive directorate service plans, produced out of the corporate and service planning process.

Benefits

The Corporate Plan 2005/2006 clearly sets out what the council's priorities, performance objectives, and investment will be for 2005/2006. This provides transparency and accountability for the council's stakeholders, Harrow's workforce and other audiences such as the Audit Commission. The Plan also includes other useful information about Harrow and how the council operates. The Plan has been developed from the corporate and service planning process to ensure the achievement of the 'golden thread' i.e. a clear and demonstrable link between the council's priorities and all plans across the organisation.

Cost of Proposals

The costs associated with the Corporate Plan involve officer time spent finalising the corporate plan for publication and publishing costs. These costs will be met from existing directorate budgets.

Risks

By not producing a corporate plan for the council the risks are:

- lack of coherence and direction across the organisation;
- allocation of resources to activities that are not council priorities;
- lack of accountability and transparency regarding Harrow's performance for 2005/2006 for Harrow residents;
- failure to publish a best value performance plan by the statutory deadline (see 2.3);
- failure to demonstrate to external regulators that the council has a coherent focus and vision throughout all levels of the organisation, which may impact on the Comprehensive Performance Assessment (CPA) rating.

Implications if recommendations rejected

If the Corporate Plan 2005/2006 is not agreed there will not be a clear document to hold the council's performance against the corporate priorities to account. This could lead to the council's corporate priorities not being achieved. In addition, failure to publish a compliant best value performance

plan by the statutory date (30 June) will attract an adverse audit report and affect the council's CPA rating.

Section 2: Report

2.1 Corporate Plan

The draft Corporate Plan is the culmination of the corporate and service planning process for 2005/2006. The Corporate Plan clearly sets out the council's priorities for 2005/2006, its performance objectives, the investment for each priority, and key initiatives and actions. The Corporate Plan has been informed by:

- Corporate priorities;
- Executive directorate service plans;
- Harrow's Local Public Service Agreements (LPSA) 2003-2006;
- National Public Service Agreement Targets 2005-2008;
- Resident satisfaction information;
- Community Strategy 2004.

The targeted audience for the Corporate Plan are key stakeholders e.g. partner agencies, government, inspectorates and Harrow's workforce.

The Audit Commission has confirmed that the council does not need to publish a separate Improvement Plan as we have done in previous years, as the Corporate Plan will meet their requirements.

2.2 Summary of the Corporate Plan

We will prepare a four page summary of the Corporate Plan in May 2005. The target audience for the summary is the general public. The summary will be distributed to all households across the borough.

2.3 The Corporate Plan and the BVPP

The draft Corporate Plan meets most of the requirements for the Best Value Performance Plan (BVPP), which the council is required to publish by 30 June each year. The remaining mandatory content comprises outturn performance over the past year on all Best Value Performance Indicators (BVPIs), three year targets for all BVPIs and a brief statement about contracts. This information is collated over April and May. Council needs to adopt the BVPP. However, there is no Council meeting in June. As the Corporate Plan meets most of the BVPP requirements we will be asking Council to adopt the Corporate Plan as its BVPP subject to the necessary adjustments to content and to authorise Cabinet to approve the modifications in June (to enable the council to meet the statutory deadlines). This is a similar to the process last year.

A BVPP containing the additional information will be published in June 2005, subject to Cabinet approval. The BVPP will also build on the Corporate Plan, adding more detail and will include one year targets where the Corporate Plan identifies longer term targets.

The Constitution requires that the draft Corporate Plan and BVPP should normally be submitted to Overview and Scrutiny Committee prior to adoption by Council, subject to the need for statutory deadlines to be met.

The Overview and Scrutiny Committee does not meet until after Council in April. The Overview and Scrutiny Committee will be considering the Corporate Plan on 26 April 2005. We will be seeking the Committee's comments on what the quarter one performance report (balanced scorecard) should include. Any comments the Committee have on the Corporate Plan will be passed to Cabinet for consideration in agreeing the final changes to the BVPP.

The target audience for the BVPP is specialists. It will be used as a management tool by staff and inspectors.

2.3 Publications

In summary, we suggest three publications result from the work currently being done:

- a. Four page summary of the Corporate Plan to be distributed to all households across the borough (published in May).
- b. Corporate Plan, subject to Council agreement in April, for distribution to key stakeholders and partners (published in May).
- c. BVPP, subject to Cabinet agreement in June, circulated to libraries and available on the intranet, but not widely distributed (published in June).

2.4 Timing of Approval

Due to the decision that the Corporate Plan will be sent for final approval to full Council in April, the short timescale between Cabinet and Council in April means the standard deadlines for submission of papers to Committee Services will be missed.

2.5 Consultation

Internal consultation has taken place through service planning. External consultation has taken place through the Community Strategy consultation, MORI survey, and feedback from inspectorates.

2.6 Financial Implications

The Corporate Plan is built on the basis of the Council's budget agreed by Cabinet in February. This report is not seeking additional financial resources. The cost of officer time and associated costs spent on the Corporate Plan will be met from existing directorate budgets.

2.7 Legal Implications

Production of a corporate plan is not a statutory requirement. However such a plan will positively assist the authority in its abilities to meet requirements set out in the Local Government Act 1999 (as amended) relating to Comprehensive Performance Assessment.

2.8 Equalities Impact

The corporate priority Strengthening Harrow's Communities relates to equalities and demonstrates the council's ambitions for equalities.

Section 3: Supporting Information/ Background Documents

Background documents:

MORI surveys
Community Strategy for Harrow.

Any one wishing to inspect the background papers should telephone 020 8424 1006