

REPORT FOR: OVERVIEW AND SCRUTINY COMMITTEE

Date of Meeting:	24 th February 2015
Subject:	Corporate Plan
Responsible Officer:	Tom Whiting – Corporate Director Resources
Scrutiny Lead Member area:	ALL
Exempt:	No
Wards affected:	All
Enclosures:	Corporate Plan 2015 - 2019

Section 1 – Summary and Recommendations

The Corporate Plan sets out the Council's strategic direction, vision and priorities for the next four years. This year it also includes the Council's Corporate Equality Objectives which have been reviewed as required by legislation. Together with the Final Revenue Budget 2015-16, they outline what the Council intends to do and how those actions and services will be funded. It will be refreshed annually.

Cabinet will have considered the plan by the time O&S meet, but it will then be presented to full Council on 26th February for formal adoption.

Recommendations:

O&S are asked to comment on the Corporate Plan.

Introductory paragraph

The Corporate Plan sets out the strategic direction for the authority, its vision, priorities, core outcomes and key initiatives which describe and illustrate the programme of activity for next four years and against which the Council is happy to be judged. This year the Corporate Plan also includes the Council Corporate Equality Objectives and together with the Final Revenue Budget 2015-16, it outlines what the Council intends to do and how those actions and services will be funded. The funding detail is set out in the budget reports.

In May 2014, a new administration took control of the Council, and agreed at Council on the 12th June a new vision and set of priorities:

Vision: *Working Together to Make a Difference for Harrow*

Priorities: *Making a difference for the vulnerable*
Making a difference for communities
Making a difference for local businesses
Making a difference for families

In April 2012, Harrow Council published eight equality objectives as required by the Equality Act 2010 and the Public Sector Equality Duty (PSED). They were developed based on extensive research, consultation and evidence. These objectives must be reviewed at least every four years. The review therefore took place over 3 weeks during November 2014 to align the review period with the political cycle and enable the Corporate Equality Objectives to be integrated with the Corporate Plan. As a result of the review, minor amendments have been made by the Corporate Equalities Group to the equality objectives.

Given the importance of the equalities agenda to the Administration, there was felt to be a logic in merging the Council's Equality Objectives with the Corporate Plan, to give greater status to the Equality Objectives and at the same time rationalise the Council's policy framework. This is in line with the process other authorities have also adopted.

Consultation

In the autumn the Council carried out its 'Take Part' consultation, the start of a conversation with residents about changes the council needs to make over the next four years to meet an estimated budget gap of £75m. The first phase has focused on talking to the community about:

- The indicative savings target of £30m for 2015/16
- Getting feedback on the impacts of proposed savings
- Residents priorities
- Understanding residents views on a proposed Council Tax increase up to the referendum level of 2%
- Exploring new and innovative ways to provide services in the future
- Identify any additional community capacity

As a result of the consultation 66% of people felt better informed about why the council needs to make savings and the top three priorities for residents that responded to the survey were:

1. Bringing together health and social care services so the public can have a better experience
2. Delivering over 3000 new jobs and 500 apprenticeships
3. Building affordable housing and homes for rent

The MTFS report to cabinet contains more detailed information about the process, feedback and results. Where necessary, further consultation will be undertaken with residents and communities to shape the delivery of the proposals within the Corporate Plan, in keeping with the ambition of the Administration to consult and engage.

As part of the review of the Corporate Equality Objectives an online and hard copy survey was issued to all staff, members and key stakeholders. The results were reported to the Corporate Equalities Group who agreed amendments to the objectives. The amended objectives also went to the Performance and Finance scrutiny sub-committee in January for comment.

Legal Implications

Approving the Council's policy framework is reserved to full council. The Corporate Plan will therefore be considered on 26th February 2015.

Financial Implications

The financial implications of the Corporate Plan are set out in the Final Revenue Budget 2015-16. The Corporate Plan incorporates those key activities that the Administration wish to be delivered between now and 2019 within the current spending envelope.

Performance Issues

A set of performance indicators are presented as measurement of each of the Council Priorities in the Corporate Plan. A more detailed and comprehensive set of indicators that will be used to monitor delivery of the Corporate Plan and the Corporate Equality Objectives will be contained within the Corporate Scorecard which will be signed off by the Portfolio Holder and measured quarterly and presented to Cabinet and Scrutiny through the Strategic Performance Report.

Equalities implications

The equalities implications of the Corporate Plan are set out in the attached EQIA. A number of the activities are proposals where final business cases are still being developed, so EQIAs will be being developed to support these.

The Corporate Plan also now incorporates the Council's Corporate Equality Objectives, which set out the Council's commitment to ensuring equality and diversity is integral to everything we do.

Council Priorities

The Corporate Plan sets the delivery plan for making the Council's corporate priorities a reality.

Section 3 - Statutory Officer Clearance

Name: Steve Tingle	<input checked="" type="checkbox"/>	on behalf of the Chief Financial Officer
Date: 10 th February 2015		
Name: Jessica Farmer	<input checked="" type="checkbox"/>	on behalf of the Monitoring Officer
Date: 10 th February 2015		

Ward Councillors notified:	NO
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Section 4 - Contact Details and Background Papers

Contact:

Rachel Gapp, Head of Policy 0208 424 8774

Background Papers: