

**REPORT FOR: OVERVIEW AND
SCRUTINY COMMITTEE
(SPECIAL)**

Date of Meeting:	23 January 2018
Subject:	Question and Answer Session with the Leader of the Council and Interim Chief Executive on the Budget 2018/19 - Draft Corporate Plan
Responsible Officer:	Tom Whiting, Interim Chief Executive
Scrutiny Lead Member area:	ALL
Exempt:	No
Wards affected:	All
Enclosures:	Draft Harrow Ambition Plan 2020 – 2018 update

Section 1 – Summary and Recommendations

This report sets out the draft 2018 annual update of the Corporate Plan. It sets out the key activities and targets that will evidence delivery of the plan over the next year and the progress that has been made against these in the past 12 months. Together with the Draft Revenue Budget 2018-19 (which was reported to Cabinet in December 2017), they outline what the Council intends to do and how those actions and services will be funded.

Cabinet will be considering the plan on 15 February and then it will be presented to full Council on 22 February for formal adoption.

Recommendation:

As part of its question and answer session with the Leader of the Council and Interim Chief Executive on the Budget 2018-19, the Committee is asked to take account of, and comment on, the Draft Corporate Plan attached as an appendix to this report.

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 the next year and against which the Council is happy to be judged. Together with the Draft Revenue Budget 2018-19 and draft capital programme, which were presented to Cabinet in December 2017, it outlines what the Council intends to do, how those actions and services will be funded and the progress made towards achieving them. The Corporate Plan and final budget papers will all be reported to Cabinet in February 2018 and then on to full Council at the end of February for approval.

Normally, the Overview and Scrutiny Committee consider the Corporate Plan at its February meeting. However, because this year, that meeting will take place after full Council, the decision has been taken to consider the Corporate Plan at the January draft budget Question and Answer session with the Leader and Interim Chief Executive. This means Overview and Scrutiny are this year receiving a draft version of the Corporate Plan for their consideration.

The budgetary and demand pressures on public services and local government in particular are on-going and present continuing significant challenges to Harrow and most other local authorities. The Corporate Plan is designed not only to set out how this Borough is responding to those challenges, but it also sets out our aspirations for the Borough, and our strategy to deliver on our vision of 'Working together to make a difference for Harrow'. That strategy, between now and 2020, is to Build a Better Harrow, Protect the Most Vulnerable and Be More Business Like. This remains unchanged.

The Corporate Plan, entitled 'Harrow Ambition Plan 2020' is set in three parts: a first section that sets out the context, ambition and strategy; section two which is the delivery plan, and sets out the projects, initiatives and targets we aspire to achieve and provides an update on progress towards achieving these; and a third section which is aimed internally at staff which sets out what all of this will mean for the Council as an organisation and a place to work.

Consultation

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.

Legal Implications

The decision to approve the Council's policy framework is reserved to full Council. The Corporate Plan will therefore be considered by full Council on 22 February 2018.

Financial Implications

The financial implications of the Corporate Plan are set out in the Draft Revenue Budget 2018-19. The Corporate Plan incorporates those key activities which the Administration wish to be delivered between now and 2020 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, will be measured quarterly and is to be presented to Cabinet and Scrutiny through the Strategic Performance Report.

Equalities implications

A number of the activities are proposals where final business cases are still being developed, so Equality Impact Assessments will be developed to support these.

Council Priorities

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

Section 3 - Statutory Officer Clearance

Not required for this report.

Ward Councillors notified:	NO – affects all wards
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Section 4 - Contact Details and Background Papers

Contact: Rachel Gapp, Head of Policy, tel. 020 8416 8774

Background Papers: None