
REPORT FOR: CABINET

Date of Meeting:	15 February 2018
Subject:	Corporate Plan – 2018 Update
Key Decision:	Yes
Responsible Officer:	Tom Whiting, Interim Chief Executive
Portfolio Holder:	Councillor Sachin Shah, Leader of the Council and Portfolio Holder for Strategy, Partnerships and Devolution Councillor Kiran Ramchandani, Portfolio Holder for Performance, Corporate Resources and Customer Services
Exempt:	No
Decision subject to Call-in:	No, as the decision is reserved to Council
Wards affected:	All
Enclosures:	Corporate Plan 2018 update

Section 1 – Summary and Recommendations

This report sets out the 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 Final Revenue Budget 2018-19, they outline what the Council intends to do and how those actions and services will be funded.

The Plan was considered by Overview and Scrutiny Committee at their annual draft budget question and answer session with the Leader and Interim Chief Executive on 23rd January 2018.

Recommendations:

Cabinet is requested to:

1. Note the annual update to the Corporate Plan (Harrow Ambition Plan)
2. Recommend the Corporate Plan to Council and to authorise the Leader to make any minor amendments to the Plan as necessary prior to the matter going to Council.

Reason: To update the Council's Policy Framework and set out the Council's direction of travel for the next year.

Section 2 – Report

Introductory paragraph

The Corporate Plan sets out the strategic direction for the authority, it's vision, priorities, core outcomes and key initiatives which describe and illustrate the programme of activity for next year and against which the Council is happy to be judged. Together with the Final Revenue Budget 2018-19, it outlines what the Council intends to do, how those actions and services will be funded and the progress we are making towards achieving them. The funding detail is set out in the budget reports.

Options considered

The Corporate Plan needs to be updated annually to align with the budget. It is important that the Council have a Corporate Plan. Therefore no other options have been considered.

Background

The budgetary and demand pressures on public services and local government in particular continue and present on-going significant challenges for 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.

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 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.

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.

Risk Management Implications

Risk included on Directorate risk register? Yes
Separate risk register in place? Yes

Risks identified as barriers to the achievement of corporate priorities in the Corporate Plan and are captured in the corporate risk register and also in supporting directorate risk registers.

The Corporate Risk Register is reported to CSB, the Portfolio-Holder and GARMS quarterly. The Risk Strategy (which includes Risk Appetite Statement) is reported to CSB/GARMS/PH/Leader/Cabinet annually or as and when updated.

Risks identified as part of individual programmes and projects referenced with the Corporate Plan will have their own specific risk assessments.

Legal Implications

Approving the Council's policy framework is reserved to full council. The Corporate Plan will therefore be considered on 22nd February 2018.

Financial Implications

The financial implications of the Corporate Plan are set out in the Final Revenue Budget 2018-19. The Corporate Plan incorporates those key activities that the Administration wish to be delivered between now and 2019 within the current spending envelope.

Equalities implications / Public Sector Equality Duty

Where activities are proposals and final business cases are still being developed, EQIAs 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

Name: Dawn Calvert	<input checked="" type="checkbox"/>	on behalf of the Chief Financial Officer
Date: 15 January 2018		
Name: Jessica Farmer	<input checked="" type="checkbox"/>	on behalf of the Monitoring Officer
Date: 17 January 2018		

Ward Councillors notified:	YES, as it impacts on all Wards
EqIA carried out:	NO
EqIA cleared by:	There is no change in vision or priorities contained within the Corporate Plan

Section 4 - Contact Details and Background Papers

Contact: Rachel Gapp, Head of Policy 0208 416 8774

Background Papers: None.

Call-In Waived by the Chair of Overview and Scrutiny Committee	NOT APPLICABLE <i>[Call-in does not apply as the decision is reserved to Council]</i>
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