

Council

27 March 2014

Agenda Item 103

Brighton & Hove City Council

Subject:	Annual Update of the Council's Corporate Plan 2014/15		
Date of Meeting:	27th March 2014 20 th March 2014 – Policy & Resources Committee		
Report of:	Chief Executive		
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Ward(s) affected:	All		

FOR GENERAL RELEASE**1. PURPOSE OF REPORT AND POLICY CONTEXT**

- 1.1 In October 2011 Full Council approved the Brighton & Hove City Council Corporate Plan for 2011-2015. The plan describes the council's purpose, ambition and priorities as an organisation, so that everyone can understand what the council does and council employees are clear in their role.
- 1.2 This year's annual update presents a refresh of the full Corporate Plan document to Policy & Resources Committee and to Full Council. This is to account for significant organisational change and national policy change since the plan was first published. In terms of delivering the outcomes in the plan, the emphasis has moved away from the previous 'commitments' and now offers 'key areas of focus', aligned more closely to the budget strategy.

2. RECOMMENDATIONS:

- 2.1 That Policy & Resources Committee approve the Corporate Plan annual update 2014/15, given as Appendix 1, and recommend adoption by Full Council on 27th March 2014.
- 2.2 That the committee note the progress made on the Corporate Plan commitments from the 2013/14 annual update, as summarised in Appendix 2.

3. CONTEXT/ BACKGROUND INFORMATION

- 3.1 The council, overseen by 54 locally elected councillors (each representing a particular area or Ward of the city) expects to spend approximately £778 million in 2014/15. This budget is funded through the local government finance settlement, council tax, business rates, fees and charges and Government grants. In turn it is used to employ 9,400 staff (which includes 4,500 who work in our city's schools), providing 800 services to the city's 273,400 residents, 12,650 businesses and 8.5 million annual visitors.
- 3.2 In October 2011 Full Council approved the Corporate Plan for 2011-2015. The council's constitution requires that Full Council agree and adopt the Corporate

Plan, including any amendments during its lifetime. This is done annually through Policy & Resources Committee and Full Council.

- 3.3 The content for the 2014/15 annual update has been reviewed and refreshed in its entirety. The intention has been to create a more relevant and accessible plan, more closely connected to service delivery. This has been necessary to account for the significant change there has been within the organisation (including the introduction and continued embedding of the purpose, ambition and values) and also at a national policy level.
- 3.4 A new, opening summary section has been created in order to give a clear sense of direction for the organisation, which will be used to communicate the plan internally and externally during the year. This explains the scale of the task ahead for the local authority, to change in light of a growing and diversifying population, with increasingly more complex needs, and reducing public funding levels.
- 3.5 The plan is framed around our purpose, ambition and values with closer links to financial, business and workforce planning. The four priorities set out in the 2014/15 annual update remain the same. These are 'Tackling Inequality', 'Creating a More Sustainable City', 'Engaging People Who Live and Work in the City' and 'Modernising the Council'.
- 3.6 Each of the council's four priorities, contained within the Corporate Plan have an opening page which includes:
 - Introduction – giving an overview of the scope of the priority
 - Outcomes – an overview and diagram of the particular outcomes contained in the priority
- 3.7 Further detail is then given under each outcome on:
 - Aspiration – a description of where we want to get to
 - Approach – a description of the way we work to meet this outcome and how we will get things done
 - Aims for 2011-2015 – areas of intent that have been included since the start of the plan
 - Key areas of focus – these are specific activities for 2014/15 aligned to the budget and Medium Term Financial Strategy. As such they are not restricted to just one year, as were the previous Commitments.
- 3.8 Greater alignment is given in this 2014/15 annual update to the budget and refreshed Medium Term Financial Strategy. This is to ensure that the activity proposed in our key areas of focus is planned, funded and reflects our spending priorities as well as being aligned to the Corporate Plan priorities.
- 3.9 Increased detail is given in Section 2 of the plan of our service delivery model. This shows our contribution toward meeting the shared priorities in the city's sustainable community strategy, Brighton & Hove – The Connected City. It also serves to remind employees of the 'golden thread', the understanding of how their work, wherever they sit structurally in the organisation, has an impact on the city's priorities.

- 3.10 The various sections of the Corporate Plan document will be hosted as separate webpages within the main council website, building on the existing 'About Your Council' area. This is a departure from the current self-contained Corporate Plan mini-site (which will be archived) to take advantage of recent improvements to the layout and usability of the council's website. A printable, PDF version of the whole plan will still be available to download or on request.
- 3.11 Delivery of the Corporate Plan will be monitored during the course of the year through performance indicators in the latest Organisational Health Report. These are reported every six months to Policy & Resources Committee and annually to Full Council.

4. ANALYSIS & CONSIDERATION OF ANY ALTERNATIVE OPTIONS

- 4.1 The established process is an annual review and update of the Corporate Plan during its cycle, 2011-15. For the reasons described in the report it was considered that a full refresh of the Corporate Plan would be appropriate at this time.
- 4.2 Any changes to the content of the Corporate Plan must be agreed by Policy and Resources Committee and Full Council according to the council's Constitution.

5. COMMUNITY ENGAGEMENT & CONSULTATION

- 5.1 The proposed key areas of focus for 2014/15 have been agreed by the Executive Leadership Team and developed from the annual Budget process reported at Policy & Resources Committee and Full Council in February and March 2014. Content of the existing Corporate Plan has been open for comment since it was published in October 2011.
- 5.2 Changes to this annual update of the plan have been informed by feedback over preceding years, and is aimed to make it more accessible to audiences internal and external to the organisation. The plan is closely aligned with the council's Communications Plan 2014-15 and aims to meet the principals of informing and engaging people set out in Priority 3.

6. CONCLUSION

- 6.1 Committee are asked to approve the 2014/15 annual update of the Corporate Plan to give a clear sense of direction for the organisation for the year ahead. It aims to explain and prepare for the necessary changes in the nature and role of local government and public services more widely. The alignment to budget is important in terms of significant activities but equally important is the expectation of all employees to understand our expected behaviours across the organisation to meet future challenges.

7. FINANCIAL & OTHER IMPLICATIONS:

Financial Implications:

- 7.1 The budget principles applied to the budget strategy for 2014/15, agreed by Council on 05 March, have been designed to support the council's Corporate Plan priorities. The 2014/15 budget strategies are aligned to Corporate Plan priorities. Monitoring progress against performance measures is a key element of the Performance and Risk Management Framework, any financial risks or resource requirements identified as a result will be considered in budget monitoring and in developing the Medium Term Financial Strategy.

Finance Officer Consulted: Anne Silley

Date: 18/02/14

Legal Implications:

- 7.2 Under the council's policy framework, adopting the Corporate Plan is reserved to Full Council. It is standard practice for the Policy & Resources Committee to consider the Plan as drafted and recommend it for adoption. Recommendation 2.1 above refers.

Lawyer Consulted: Oliver Dixon

Date: 18/02/14

Equalities Implications:

- 7.3 Equalities implications are incorporated into the plan, particularly under priority one (Tackling inequality). Evidence of inequality in the city, contained within key sources such as the State of the City Report and Census information has informed development of the plan. The 2014/15 key areas of focus have been closely aligned to financial strategy in the budget, for which Equalities Impact Assessments are undertaken for all service areas.

Sustainability Implications:

- 7.4 Sustainability implications are incorporated into the plan, particularly under priorities two (Creating a more sustainable city) and four (Modernising the council).

Any Other Significant Implications:

Crime and Disorder Implications

- 7.5 Crime and Disorder implications are incorporated into the plan, particularly under priorities one (Tackling inequality) and three (Engaging people who live and work in the city).

Risk and Opportunity Management Implications

- 7.6 Risk and opportunities for the council and the city influenced the priorities in the plan, e.g. the social and economic implications of not taking action to reduce inequality, the opportunities of better involvement of a wider range of people in decisions. The 2014/15 annual update of the Corporate Plan has been closely

aligned to risk and opportunity management through the budget and business planning process.

Public Health Implications

- 7.7 Public Health implications are incorporated into the plan, in particular under priorities one (Tackling inequality) and three (Engaging people who live and work in the city). Evidence on health inequities in the city has informed the plan. This is strengthened by the city's Public Health team now being part of the council's organisational structure and being a stronger part of our understanding of sustainable communities as a council and city.

Corporate / Citywide Implications

- 7.8 The Corporate Plan sets out the priorities for the council and provides the framework for developing financial and business plans, leading to individual work objectives for employees. It also communicates the council's priorities to external partners and highlights how council activity supports the principles and priorities in the city's sustainable community strategy, Brighton & Hove – The Connected City.

SUPPORTING DOCUMENTATION

Appendices:

1. Brighton & Hove City Council Corporate Plan 2011-2015, 2014/15 Annual Update
2. 2013/14 Corporate Plan Commitments End of Year Report
3. Medium Term Financial Strategy (provided as agreed in the budget for reference)

Documents in Members' Rooms

None

Background Documents

None