

<b>Subject:</b>	<b>Annual Update of the Council's Corporate Plan Commitments 2012/13</b>		
<b>Date of Meeting:</b>	<b>Policy &amp; Resources Committee 14<sup>th</sup> June 2012</b> Council 19 <sup>th</sup> July 2012		
<b>Report of:</b>	<b>Chief Executive</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Emma Mcdermott</b>	<b>Tel: 29-6805</b>
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<b>Ward(s) affected:</b>	<b>All</b>		

## FOR GENERAL RELEASE

### 1. SUMMARY AND POLICY CONTEXT:

- 1.1 In October 2011 Full Council approved the Council's Corporate Plan for 2011-15. The Plan describes in summary the priorities of Brighton & Hove City Council as an organisation, providing clear context and direction for, principally, those who receive services from the council and those who work for and with the authority.
- 1.2 The Plan is divided into two sections. Part One sets out the council's priorities and Part Two its operational approach, both for the period 2011-2015. Under each priority are the following:
- **Outcomes:** within each priority there are a set of outcomes the council is seeking to achieve over the life of the plan
  - **Commitments:** these are key actions being undertaken to achieve the outcomes and are updated annually to reflect budget decisions.
  - **Measures of success:** these are indicators that will demonstrate if progress is being made towards the outcomes and priorities.
- 1.3 This report presents the elements of the Corporate Plan that require annual update which are as follows:
- Appendix 1 – Progress on the 2011/12 commitments
  - Appendix 2 – Proposed new commitments for 2012/13
- 1.4 Due to the time lag in data availability, performance data for the Corporate Plan will be presented to Policy & Resources Committee and Full Council in July.

### 2. RECOMMENDATIONS:

- 2.1 That the committee note the progress made on the Corporate Plan 2011/12 commitments (Appendix 1)
- 2.2 That the committee approves the new Corporate Plan commitments for 2012/13 (Appendix 2) and recommend their adoption at Full Council.

- 2.3 That the committee recommend to Full Council to authorise the Chief Executive to amend the Corporate Plan to incorporate the changes in paragraph 2.2 and other presentational changes.

### **3. RELEVANT BACKGROUND INFORMATION/CHRONOLOGY OF KEY EVENTS:**

- 3.1 In previous years there have been certain statutory requirements which local authority corporate plans have been obliged to fulfil, based primarily on reporting and inspection of statutory performance monitoring. National Government has removed these requirements, giving greater flexibility over content. Most local authorities now produce a Corporate Plan aligned to National government funding timescales.
- 3.2 The council's constitution requires that Full Council agree the Corporate Plan including any amendments during its duration.
- 3.3 The Corporate Plan is hosted as a live, interactive document on the council's website <http://corporateplan.brighton-hove.gov.uk/> Progress of the 2011/12 commitments and the new 2012/13 commitments will be reported on the Corporate Plan website following approval at Full Council in July.

### **4. COMMUNITY ENGAGEMENT AND CONSULTATION**

- 4.1 The proposed commitments for 2012/13 are a direct result of ongoing service reviews across the council and the budget setting process for 2012/13. These commitments were discussed with all relevant managers of services, the corporate management team and the strategic leadership board as well as with appropriate senior councillors from the three political parties.

### **5. FINANCIAL & OTHER IMPLICATIONS:**

#### Financial Implications:

- 5.1 The new commitments proposed for 2012/13 are either expected to be delivered within the 2012/13 budget or for those at planning stage included within the Medium Term Financial Strategy and reported back for approval. The new commitments will be reflected in service business plans and individual business cases and monitored through the corporate project governance framework.

*Finance Officer Consulted: Anne Silley*

*Date: 11/05/12*

#### Legal Implications:

- 5.2 As indicated in paragraph 3.2 above, it is the responsibility of Full Council to approve and adopt the council's Corporate Plan. This includes any amendments to the originally approved document in October 2011. However, it is appropriate for Policy and Resources Committee to formulate the update for submission to Full Council; this is reflected in recommendation 2.2.

*Lawyer Consulted: Oliver Dixon*

*Date: 14/05/12*

#### Equalities Implications:

- 5.3 Where the new commitments proposed for 2012/13 will mean a change to council service or policy an equality impact assessment will be required as standard practice.

#### Sustainability Implications:

- 5.4 Sustainability implications for both council operations and city outcomes were incorporated directly into the plan, in particular under the priorities 'Creating a more sustainable city' and 'A council the city deserves'. The new commitments proposed for 2012/13 under these priorities lead from the work of teams across the council, for example, transport, parks, waste, sustainability, as well as from changes to legislation and funding availability.

#### Crime & Disorder Implications:

- 5.5 Crime and disorder implications have been incorporated into the plan, in particular under the priorities 'Tackling inequality' and 'Engaging people who live and work in the city'. The new commitments proposed for 2012/13 under these priorities lead from work of teams across the council, specifically the community safety partnership team, as well as changes to legislation and funding availability.

#### Risk and Opportunity Management Implications:

- 5.6 When identifying the new commitments for 2012/13 associated risks and opportunities were considered, most significantly deliverability and likely impact on the priorities.

#### Public Health Implications:

- 5.7 Crime and disorder implications have been incorporated into the plan, in particular under the priority 'Tackling Inequality'. The new commitments proposed for 2012/13 under this priority lead from work of teams across the council, specifically, public health officers, as well as changes to legislation and funding availability.

#### Corporate / Citywide Implications:

- 5.8 The Corporate Plan sets out the overarching priorities for the council and provides the framework for developing service level outcomes and business plans, leading to individuals' work plans and performance reviews. The new commitments proposed for 2012/13 will be included in the relevant service and team plans. It also communicates the council priorities to external audiences. The approval of the new commitments for 2012/13 informs both public and partners of some of the key actions the council will be taking this year to deliver against the priorities and outcomes of the Corporate Plan.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

Appendix 1 – Progress on the 2011/12 commitments

Appendix 2 – Proposed new commitments for 2012/13

