

**Council**

28 March 2013

**Agenda Item 106**

Brighton &amp; Hove City Council

<b>Subject:</b>	<b>Annual Update of the Council's Corporate Plan 2013/14</b>		
<b>Date of Meeting:</b>	<b>28<sup>th</sup> March 2013</b> 21 <sup>st</sup> March 2013 - Policy & Resources Committee		
<b>Report of:</b>	<b>Chief Executive</b>		
<b>Contact Officer:</b>	<b>Name:</b>	<b>Matthew Wragg</b>	<b>Tel: 29-3944</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 Brighton & Hove City Council Corporate Plan for 2011-15. The plan describes in summary the purpose and priorities of the council as an organisation, so that everyone understands what the council does and council staff are clear on 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 in addition to the established annual review of the Corporate Plan Commitments and is to ensure that the plan remains up to date at the midpoint in its delivery, reflecting changes in local government at national and local level.

**2. RECOMMENDATIONS:**

- 2.1 That the committee agree the refreshed Corporate Plan content (Appendix 1), including the new Commitments for 2013/14 as included in the Budget, and recommend its adoption at Full Council in March.
- 2.2 That the committee note the progress made on the 2012/13 Commitments as summarised under each of the priorities in the Corporate Plan (Appendix 1) and in more detail in Appendix 2 and 2.1

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

- 3.1 Each year the council, overseen by 54 locally elected councillors (each representing a particular area or Ward of the city) spends a budget of approximately £774 million. This budget is made up from council tax, business rates, other fees and charges and Government grants. In turn it is used to employ 9,500 staff (including those who work in the 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 Brighton & Hove City Council Corporate Plan for 2011-15. The council's constitution requires that Full Council agree the Corporate Plan, including any amendments during its duration. This is done annually through Policy & Resources Committee and Full Council.
- 3.3 Changes to this version of the plan reflect a significant moment of transition for the local authority in terms of the structure of the organisation and work to embed a new culture built around clear and shared values for staff.
- 3.4 The expanded 'Welcome' section in the plan defines the council's purpose, ambition and values, in addition to the priorities. The relationship of these is as follows:

### **Our Purpose**

What the council is here to do

### **Our Ambition**

Our long term aspirations

### **Our Priorities**

Our focus for 2011 to 2015

### **Our Values**

How council officers work to achieve our purpose, ambition and priorities

- 3.5 Priorities 1 to 3 of the Corporate Plan set out the council's role in supporting the city and remain as they were, reflecting the current challenges faced by the city and the council. These are headed 'Tackling Inequality', 'Creating a More Sustainable City' and, (explaining how we meet those challenges), 'Engaging People Who Live and Work in the City'.
- 3.6 Priority 4 'Modernising the Council' is new and creates a single, operational priority that brings together our transformation programme with work to embed a culture among staff at all levels that is driven by shared values and accountability. This reflects and updates the outcomes of the 'People Strategy' within the Corporate Plan.
- 3.7 Each of the council's Priorities contained within the Corporate Plan includes 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.

- 3.8 In order to demonstrate more closely than before the connection between the Priorities, budget strategy and business planning, this year's Corporate Plan update has been brought forward to report to Policy & Resources Committee and Council following immediately after Budget Council in February 2013.
- 3.9 In addition the draft new 2013/14 Commitments were included directly into the Budget papers, within service area budget strategy sections, to ensure that the activity proposed in each Commitment is planned, funded and reflects our spending priorities as well as being aligned to the Corporate Plan Priorities.
- 3.10 Due to the timing and availability of end of year information, progress against the Measures of Success within the plan (the performance indicators) will be presented to Policy & Resources Committee and Full Council in July 2013. This will coincide with the annual progress report of the City Performance Plan, the citywide performance document.
- 3.11 The content of the Corporate Plan document is hosted as an interactive mini-website, within the council's website. The council website is currently being redeveloped and will be relaunched in April 2013. It is therefore proposed that the Corporate Plan website be reviewed as part of these overall changes.

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

- 4.1 The proposed Commitments for 2013-14 have been agreed by the Executive Leadership Team and included as part of the annual Budget process at Policy & Resources Committee and Full Council in February. Content of the existing Corporate Plan has been open for comment since it was published in October 2011. We will continue to encourage feedback on the Plan. The new content in Priority 4 incorporates the conclusions and actions planning from the People's Strategy conversation (Summer 2011) as well as that undertaken for the Global HPO report into our practices for Black and Minority Ethnic (BME) colleagues.

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

##### Financial Implications:

- 5.1 The budget principles applied to the budget strategy for 2013/14 have been designed to support the council's Corporate Plan priorities. The commitments are reflected in the 2013/14 budget strategies to ensure that spending priorities are aligned with the Plan. 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 future budget strategies.

*Finance Officer Consulted: Anne Silley*

*Date: 28/02/2013*

#### Legal Implications:

- 5.2 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: 26/02/2013*

#### Equalities Implications:

- 5.3 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 development of new 2013-14 Commitments in the plan as been closely aligned to financial strategy in the Budget for which Equalities Impact Assessments (EIAs) are undertaken for all service areas.

#### Sustainability Implications:

- 5.4 Sustainability implications are incorporated into the plan, particularly under Priority two (A sustainable city) and Priority 4 (Modernising the council). The City Sustainability Action Plan and our work toward accreditation as a One Planet City and also a One Planet Council are described within the plan.

#### Crime & Disorder Implications:

- 5.5 Crime and Disorder implications are incorporated into the plan, particularly under Priority one (Tackling inequality) and Priority 3 (Engaging people). The Safe in the City Strategy informed the development of the plan.

#### Risk and Opportunity Management Implications:

- 5.6 Risks and opportunities for the council and the city influenced the development of the priorities in the plan e.g. 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 2013-14 annual update of the Corporate Plan has been more closely aligned to risk and opportunity management through the Budget planning process.

#### Public Health Implications:

- 5.7 Public Health implications are incorporated into the plan, in particular under Priority one (Tackling inequality) and Priority 3 (Engaging people). Evidence on health inequalities in the city has informed development of the plan.

#### Corporate / Citywide Implications:

- 5.8 The Corporate Plan sets out the priorities for the council and provides the framework for developing financial and business plans, leading to individual staff work objectives. It also communicates the council's priorities to external partners

and highlights how council activity supports the aims of the city's Sustainable Community Strategy.

**6. EVALUATION OF ANY ALTERNATIVE OPTION(S):**

- 6.1 Established process is an annual review and update of the Corporate Plan Commitments. For the reasons described in the report it was considered that a full refresh of the Corporate Plan would be appropriate at this time.

**7. REASONS FOR REPORT RECOMMENDATIONS**

- 7.1 Any changes to the content of the Corporate Plan must be agreed by Policy & Resources Committee and Full Council according to the council's Constitution.

## **SUPPORTING DOCUMENTATION**

### **Appendices:**

1. Brighton & Hove City Council Corporate Plan 2011 – 2015
2. 2012-13 Corporate Plan Commitments Progress Summary
- 2.1 2012-13 Corporate Plan Commitments End of Year Report

### **Documents in Members' Rooms**

None

### **Background Documents**

None