



## CABINET

*10<sup>th</sup> April 2024*

**Subject Heading:**

Corporate Plan 2024-2027

**Cabinet Member:**

Councillor Ray Morgon

**ELT Lead:**

Kathy Freeman, Strategic Director,  
Resources

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**Policy context:**

The Corporate Plan sets out the Cabinet and Council's vision and strategic priorities that will be delivered during 2024-2027.

**Financial summary:**

There are no specific financial issues arising from the approval of the plan. It is expected that the Corporate Plan will be delivered within approved budgets. Financial implications of specific proposals will be assessed on an individual basis as part of the relevant decision-making process

**Is this a Key Decision?**

Yes

**When should this matter be reviewed?**

**Reviewing OSC:**

Overview and Scrutiny Board

### **The subject matter of this report deals with the following Council Objectives**

People - Things that matter for residents      x

Place - A great place to live, work and enjoy      x

Resources - A well run Council that delivers for People and Place      x

## **SUMMARY**

This report presents a draft Corporate Plan for 2024 onwards, which has been aligned to the Council's current Vision and the three corporate priority themes upon which our new operating model is based: People, Place and Resources.

The Corporate Plan sets out the Council's key outcomes, actions / deliverables and the metrics required to monitor progress against each of these.

## **RECOMMENDATIONS**

Cabinet is asked to approve the updated Corporate Plan including the proposed key performance indicators and metrics.

## **REPORT DETAIL**

The current Vision and Corporate Plan were formally adopted in November 2022. In the summer of 2023, the Council published an annual report, setting out some of its achievements over the past year and the priorities for the year ahead. It has since become clear that we had agreed to more than we could guarantee to deliver in light of our current financial position. Recognising this, a decision was taken to significantly refresh and reduce our existing Corporate Plan, with a clear and practical focus on what we can do within our budget for the next financial year.

Our overall Vision "*The Havering you want to be a part of*" remains the same. We now have three critical objectives sitting underneath that we remain committed to delivering. These are:

- Supporting our residents to stay safe and well (People theme)
- A great place to live, work and enjoy (Place theme)
- Enabling a resident focused and resilient Council (Resources theme)

The agreed member priorities of improved customer service, resident engagement, digital capabilities and financial stability are reflected in the Resources section of the plan and interwoven throughout. It is to be noted that we have moved away from using the language of People, Place and Resources in the plan itself, to better promote cross-organisational working and avoid the impression of siloes. The Corporate Plan is an intentionally high level, strategic document with three key objectives per theme. Under each objective sits a small number of activities that

will be taken during 2024/25 and the detail of what we will report on, which includes a mix of key performance indicators (KPIs) and progress against key milestones and the delivery of various strategies. Where metrics are more internally focused, or suited to annual summative reporting, they will therefore not be included in the quarterly report.

Progress against all quarterly KPIs will be monitored through a Corporate Performance Report, which will be reported to Cabinet and will be available to the Overview and Scrutiny Board. We will also produce a narrative based annual report to summarise the year's performance and overall progress against the Vision, including those metrics which have not been published quarterly.

## **REASONS AND OPTIONS**

### **Reasons for the decision:**

Our existing Corporate Plan over promises on what we can deliver within our current budget. Whilst there is no statutory requirement to have an agreed Vision and Corporate Plan, having one provides clarity of direction for staff, partners and residents. For this reason, of the options set out below, Option three was agreed.

### **Other options considered:**

#### Option one: Continue with the existing Corporate Plan

The existing Corporate Plan identified some of the Borough's challenges and the priorities for People, Place and Resources. This was agreed prior to the identification of our current financial circumstances. As we set our budget for the year ahead, resources must be focused and prioritised, and it became clear that the current Corporate Plan was no longer realistic in all it commits to delivering.

#### Option two: Not having a Corporate Plan.

Consideration was given, in light of the Council's financial position, to not having an agreed Corporate Plan; however, this was rejected on the basis we would lose clarity and focus. This option would require an alternative approach to ensuring agreed priorities were communicated and this carries the risk of inconsistency and confusion.

#### Option three: Produce a refreshed Corporate Plan

In light of the Council's financial position, the third option was to re-fresh our Corporate Plan to reflect the budget that is available and to agree the key areas of

work that we have the means to deliver. The refreshed plan has been significantly streamlined while maintaining a focus on what matters to us as an organisation, and what we know matters to our residents.

## **IMPLICATIONS AND RISKS**

### **Financial implications and risks:**

There are no immediate financial implications arising from approving the Corporate Plan; however, it is noted that deliverability within budget is the key driver behind the reduced scope of this revised version. Delivery of the plan will have significant financial implications that will be considered as part of the annual MTFS (Medium Term Financial Strategy) cycle. It is expected that the Corporate Plan requirements will be delivered within approved Revenue and Capital budgets. Any budgetary issues arising from delivery of the plan will be raised through normal budget monitoring processes. Financial implications of specific proposals will be assessed on an individual basis as part of the relevant decision-making processes

The draft Corporate Plan includes an explicit aim: that we will *manage our money well in order to set a balanced budget and get maximum value from all our activity.*

### **Legal implications and risks:**

There are no direct legal implications or risks arising from the recommendations in this report. The council has a duty under the Local Government Act 1999 (as amended) to “make arrangements to secure continuous improvement in the way in which its functions are exercised, having regard to a combination of economy, efficiency, and effectiveness.” This is the best value duty. Reviewing the Corporate Plan in line with the Council’s evolving financial position will support the evaluation of the Council’s efficiency and contribute to the way in which the best value duty can be fulfilled.

The corporate and service planning processes should continue to take account of new and existing statutory duties and responsibilities that are imposed on the Council, even if there are inadequate or no commensurate increases in Government funding to finance them. Failure to do so could put the Council at risk of a legal challenge.

### **Human Resources implications and risks:**

There are no major direct HR implications or risks from this report. Any HR issues which occur will be managed in accordance with the Council’s HR policies and procedures and any change processes that are required will be managed in

accordance with both statutory requirements and the Council's Organisational Change Policy and Procedure and associated guidance.

It is critical that People policies and processes support the Council's Vision and that we create a golden thread from our Vision and Corporate Plan into individual performance objectives, skills building and development through our performance management process.

The Corporate Plan includes an explicit aim that we will: *be an employer of choice, with a workforce that reflects our communities.*

### **Equalities implications and risks:**

The Public Sector Equality Duty (PSED) under section 149 of the Equality Act 2010 requires the Council, when exercising its functions, to have due regard to:

- (i) the need to eliminate discrimination, harassment, victimisation and any other conduct that is prohibited by or under the Equality Act 2010;
- (ii) the need to advance equality of opportunity between persons who share protected characteristics and those who do not, and;
- (iii) foster good relations between those who have protected characteristics and those who do not.

Note: 'Protected characteristics' are: age, sex, race, disability, sexual orientation, marriage and civil partnerships, religion or belief, pregnancy and maternity and gender reassignment.

The Council is committed to all of the above in the provision, procurement and commissioning of its services, and the employment of its workforce. In addition, the Council is also committed to improving the quality of life and wellbeing for all Havering residents in respect of socio-economics and health determinants.

Equalities assessment is normally required for significant impacts upon ANY of the "protected characteristics". As this is a three year Corporate Plan that takes account of demographic demands in the community, it is appropriate that detailed equality implications of individual proposals and activities arising from this, will be assessed as necessary as part of the corporate and service planning processes. Equality impact assessments are systematically carried out for any services, projects or other schemes that have the potential to impact on communities and / or staff on the grounds of particular protected characteristics or socio-economic disadvantage.

Noting the above, the priorities contained within the refreshed Corporate Plan include a range of positive ambitions expressed through the planned outcomes and activities. These include the aims to *attract and retain a workforce that is more representative of the community we serve, and engage transparently with our community, including under-represented groups, and promote community trust and belonging.*

## **Health and Wellbeing implications and Risks**

The health and well-being of our residents and staff is a key priority, and this is evidenced throughout the refreshed Corporate Plan. A range of specific health and well-being priorities have been identified and many other priorities relate to the wider determinants of health and aspects of community and place that impact on health outcomes. As decision papers relating to each priority are developed via the normal planning and delivery process, these will be subject to robust equalities and health impact assessment. This will provide opportunities to identify potential health and well-being implications and risks, and mitigate accordingly, maximising benefits and minimising health inequalities between communities and population groups.

### **ENVIRONMENTAL AND CLIMATE CHANGE IMPLICATIONS AND RISKS**

The Council has committed to taking action towards the organisation and the borough becoming carbon neutral by 2040 and this is reflected in the refreshed Corporate Plan. To help facilitate this ambition, all key decisions require that report authors consider the impact on climate to support Members' decision making.

The Corporate Plan outlines a number of specific commitments relating to climate change, including a commitment to report on our progress in delivering the Climate Change Action Plan (HCCAP) and reducing CO<sub>2</sub> emissions from Council activity.

### **BACKGROUND PAPERS**