



## CABINET

9<sup>th</sup> April 2025

**Subject Heading:**

***Vision and Corporate Plan***

**Cabinet Member:**

*Councillor Ray Morgon*

**SLT Lead:**

*Mark Ansell | Director of Public Health*

**Report Author and contact details:**

*Jodie Gutteridge | Corporate Policy and Performance Lead*

**Policy context:**

*The Corporate Plan sets out the Council's vision and strategic priorities that will be delivered during 2025-2026*

**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 the 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?**

Progress of delivery against the action plan is reviewed quarterly through the Corporate Plan Performance Report.

**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 light touch affordable update to the corporate plan for the 2025/2026 period, which has been aligned to the current vision and three corporate priority themes; People, Place and Resources.

It sets out the updated key deliverables and metrics required to monitor progress against each deliverable.

## **RECOMMENDATIONS**

Cabinet is asked to approve the updated Corporate Plan and proposed Performance Indicators and metrics.

## **REPORT DETAIL**

Our overall Vision "The Havering you want to be a part of" has not changed, nor has the 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 focussed and resilient council (Resources theme).

The Corporate Plan has been designed to be a high level strategic document with three key outcomes per critical objective. Each outcome then has a number of deliverables that together will help achieve the vision "The Havering you want to be a part of".

The light touch review took a look back at what we were due to deliver in 2024/25, identifying those metrics which had been / would be delivered by the end of the financial year (2024/25). Discussions then took place around retaining, updating or adding indicators to make the plan more meaningful or removing / replacing metrics if they were no longer required. The review has resulted in fewer key performance indicators which will be monitored corporately, as well as a reduction of those narrative only indicators, ensuring we set ourselves more SMART targets.

The progress against each deliverable will continue to be monitored against the Key Performance Indicators / metrics which will be reported to Cabinet on a quarterly basis, through the corporate plan performance report. More details on the outcomes from 2024/25 will be provided through an annual report summarising the year's performance and overall progress against the Vision, which will be presented to Cabinet in the summer 2025.

The draft Corporate Plan is attached as Appendix 1

## **REASONS AND OPTIONS**

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

Our current Corporate Plan outlines what we, as a council, will deliver over the financial period 2024/25 and whilst there is no statutory requirement to have a Vision and Corporate Plan, having an up to date and affordable one provides clarity for staff, partners and residents, which is why option three was agreed, as this was considered to provide the best route for the council.

### **Other options considered:**

#### Option one: Do not update the current Corporate Plan

The Corporate Plan identifies what the Borough's challenges and changes are, and what the priorities are for People, Place and Resources. This is particularly important given our cumulative underfunding that we are clear will not be solved without government correcting that. Despite this the Council remains committed to delivering the best it can within its existing resources. The current plan expires in 2027, we could leave the plan as is until then and monitor the projects outlined within the plan until completion. However, some of the plans metrics have already been completed and by not updating the plan to identify other key metrics to monitor progress, wouldn't show our commitment to our vision.

#### Option two: Not having a corporate plan.

This was rejected on the basis of the loss of transparency, clarity and prioritisation arising from the consequence of not having one. This option would require an alternative approach to ensure the priorities were communicated, which would defeat the objective.

#### Option three: Revise the current plan to ensure we stay within budget and outline how we will measure our objectives

The current plan is streamlined and focuses on the strategic oversight on what matters to us as an organisation and what we know matters to our residents. In order to monitor the delivery of the corporate plan a number of projects and strategies were highlighted to be completed over the time of the plan. Some of these have been completed already and new projects and strategies have been identified. The new projects and strategies have now be added to the plan in order to achieve our objectives so we, as an organisation, stay focussed and committed to the plan and our vision.

## **IMPLICATIONS AND RISKS**

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

This report is seeking approval from Cabinet for the updated affordable Corporate Plan and proposed Performance Indicators and metrics.

## **Cabinet, 9 April 2025**

There are no immediate financial implications arising from approving the revised Corporate Plan. It has been updated to remove completed projects and strategies and add new projects and strategies to ensure that strategic oversight remains aligned to the priorities of the organisation and of residents. The revenue budget required to deliver the items contained within the plan will have been considered as part of the Council's budget setting process, therefore it is expected that objectives will be delivered within approved budgets. Should any pressures arise, these will be raised through normal monthly budget monitoring processes. The financial implications of specific proposals will also be assessed on an individual basis as part of the relevant decision making processes required to enact them.

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

There are no direct legal implications or risks arising from the recommendation 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. Revising the Corporate Plan in line with the Council's evolving financial position will promote efficiency and contribute to the way in which the best value duty can be fulfilled

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

There are no major direct HR implications or risks from this report. Any HR issues which occur as part of any change processes will be managed in accordance with both statutory requirements and the Council's Managing Organisational Change & Redundancy Policy and associated guidance.

It is also critical that people policies and processes support the vision and that in particular that we create a golden thread from our vision to our corporate plan and into individual performance objectives, skills building and development through our performance management process.

### **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.

Equality, Diversity and Inclusion is a key priority reflected across the corporate plan.

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

As detailed in the Corporate Plan, the health and wellbeing of our residents and staff are reflected. As decision papers regarding each priority are developed via the normal planning and delivery process, they will be subject to a thorough health impact assessment which will identify opportunities to maximise health benefits, minimise potential harms and minimise health inequalities between communities and population groups.

There are no health and well-being implications and risks arising from approving the revised Corporate Plan.

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

Climate Change is a key priority reflected across the corporate plan, and individual decisions will be subject to a thorough climate impact assessment.

The table below, outlines the carbon footprint of activities associated with the publication of the corporate plan:

<b>Activity</b>	<b>Carbon footprint</b>
Production of 1kg paper	1kg CO <sub>2</sub>
Production of 1 A4 sheet paper	5g CO <sub>2</sub>
Laser printing	10 pages per minute = 10.27g CO <sub>2</sub>
One internet search	0.2g CO <sub>2</sub>
Average website page view	1.8g CO <sub>2</sub>

Printing one plan (12 pages) would have a carbon footprint of approximately 72.324g CO<sub>2</sub>. However publishing the corporate performance indicator on the council website would have a lower carbon footprint of approximately 2g CO<sub>2</sub>.

No significant detrimental climate change implications or risks are expected as a direct outcome of this report, however it is recommended that printing is kept to a minimum to reduce organisational CO<sub>2</sub> emissions.

### **BACKGROUND PAPERS**