


<p style="text-align: center;"><b>London Borough of Hammersmith &amp; Fulham</b></p> <p style="text-align: center;"><b>CABINET</b></p> <p style="text-align: center;"><b>9 JULY 2018</b></p>	
<p style="text-align: center;"><b>HAMMERSMITH &amp; FULHAM COUNCIL BUSINESS PLAN 2018-2022</b></p>	
<p style="text-align: center;"><b>Report of the Leader of the Council – Councillor Stephen Cowan</b></p>	
<p><b>Open Report</b></p>	
<p><b>Classification - For Decision</b></p> <p><b>Key Decision: Yes</b></p>	
<p><b>Consultation</b> All Services via Strategic Leadership Team</p>	
<p><b>Wards Affected: All</b></p>	
<p><b>Accountable Officer:</b> Mark Grimley, Director Corporate Services</p>	
<p><b>Report Author:</b> Joanna McCormick, Strategic Lead, Public Services Reform</p>	<p><b>Contact Details:</b> Tel: 020 8 753 2486 E-mail: <a href="mailto:Joanna.mccormick@lbhf.gov.uk">Joanna.mccormick@lbhf.gov.uk</a></p>

## 1. EXECUTIVE SUMMARY

- 1.1. This report introduces the Hammersmith & Fulham Council Business Plan 2018 - 2022. The plan responds to the Administration's manifesto pledges following recent local elections in May 2018 and the H&F Vision's priorities.
- 1.2. Our Vision states that 'we are a different kind of council – pioneering and relentlessly searching for better answers' and the business plan seeks to bring this ambition to life.
- 1.3. Specifically, the plan sets out the timeframe for high level delivery of the pledges, opportunities and activities focused on improving Hammersmith & Fulham as a place and as a council for the benefit of those we serve – the people of Hammersmith & Fulham.

## 2. RECOMMENDATIONS

- 2.1. That Cabinet approves the Hammersmith & Fulham Council Business Plan 2018 - 2022.

### **3. REASONS FOR DECISION**

- 3.1. The business plan seeks to quickly respond to the Administration's manifesto pledges by setting out a high-level delivery timeline. The Strategic Leadership Team chaired by the Chief Executive will manage and monitor delivery against the plan.

### **4. PROPOSAL AND ISSUES**

- 4.1. The business plan (attached at appendix 1) sets out the high-level timeframes for delivery of priorities over the next four years under the council's five overarching priorities:

- Building shared prosperity
- Creating a compassionate council
- Doing things with residents, not to them
- Being ruthlessly financially efficient
- Taking pride in Hammersmith & Fulham

- 4.2 A delivery plan is in development, and this will set out the operational activities and outcome measures for delivering the priorities. Statutory duties, service delivery and the medium term financial strategy priorities, which have all already been agreed, will also be included.
- 4.3 The business plan will be actively managed both at member level by Cabinet and at officer level. The Strategic Leadership Team will lead the monitoring of performance against the plan and ensure managers and teams ensure value for money and effective delivery. Management action will be taken, where necessary, if there is underperformance or slippage.

### **5. OPTIONS AND ANALYSIS OF OPTIONS**

- 5.1. In responding to the Administration's priorities, the two options considered were to produce a plan or not have a plan. The production of a business plan was the preferred option as it is good project management practice, offers an auditable trail of performance monitoring and enables all stakeholders to chart progress against the Administration's priorities.

### **6. CONSULTATION**

- 6.1. The Administration has secured a mandate to deliver their manifesto: 'The change we'll bring together.'
- 6.2. The business plan was developed in consultation with the Strategic Leadership Team and reflects their understanding of likely delivery timeframes.

- 6.3. One of the five overarching priorities is: 'Doing things with residents not to them.' Specific priorities focus on a wide range of different ways to work with residents and coproduce services. New policies and projects will be developed with residents, and proposed decisions will also outline consultation undertaken.

## **7. EQUALITY IMPLICATIONS**

- 7.1. It is not anticipated that there will be any negative impacts on groups with protected characteristics, under the terms of the Equality Act 2010, from the approval of this business plan. Aspects of the business plan that require additional funding or signal a major policy change will be the subject of further reports to Cabinet or Cabinet Members with subsequent scrutiny of the equality implications of those proposals.
- 7.2. Some of the business plan priorities respond to the identified needs of those with protected characteristics. New policies and activities will be developed with an assessment of equality implications. Proposed decisions will set out equality implications and include Equality Impact Assessments where these are required.
- 7.3. A delivery plan will be developed in line with the priorities set out in the business plan and will include specific outcomes in relation to our statutory public-sector equality duty.
- 7.4. Implications completed by: Peter Smith, Head of Policy and Strategy, tel. 020 8753 2206.

## **8. LEGAL IMPLICATIONS**

- 8.1. As each individual element of the business plan is considered and a decision is to be made then legal advice will be given to the decision maker as to the Authority's statutory duties and powers, including the need to give due regard to the Public-Sector Equality Duty.
- 8.2. Implications verified/completed by: Kevin Beale, Principal Corporate Solicitor, tel. 020 8753 2740.

## **9. FINANCIAL IMPLICATIONS**

- 9.1. The financial implications of delivering each of the priorities will be assessed as each new decision is made.
- 9.2. Appropriate funding will need to be identified within the Council's Revenue Budget and Capital Programme over the next four years.
- 9.3. One of the overarching priorities of the business plan is to be ruthlessly financially efficient, with specific priorities emphasising changes to our approach to reform, work across sectors, and zero-based budgeting. The

latest estimate is that the Council will need to deliver additional income, commercial activities or efficiencies, of more than £50m by 2022/23.

- 9.4. Implications verified/completed by: Andrew Lord, Head of Strategic Planning and Monitoring, tel. 020 8753 2531.

## **10. IMPLICATIONS FOR BUSINESS**

- 10.1. One of the overarching priorities of the business plan is: 'Building Shared Prosperity' and associated priorities benefitting businesses are included.
- 10.2. No direct implications arise for businesses from this report. The implications for businesses of delivering priorities will be assessed as each new decision is made.
- 10.3 Implications verified/completed by: Billy Seago, Work Matters Manager, tel. 020 8753 5242.

## **11. RISK MANAGEMENT**

- 11.1. Risk management is an intrinsic part of the Council's corporate governance. Governance is defined as comprising the arrangements put in place to ensure that the intended outcomes of the Council are defined and achieved while acting in the public interest at all times. The business plan contributes positively to the overarching requirements for achieving good governance in the Public Sector. The plan demonstrates how the Council acts in the Public Interest by setting out clear priorities and headline timeframes for delivery by defining intended outcomes in terms of sustainable economic, social and environmental benefits. As the delivery plan and processes for monitoring and evaluating progress are set up, we can understand exactly what goals are being worked towards, assess progress towards them and manage risks and performance through robust internal control and strong financial management in accordance with the best principles for good governance in the Public Sector.
- 11.2. The risk implications of delivering priorities will be assessed as each new decision is made.
- 11.3. Implications verified by: Michael Sloniowski Risk Manager, tel. 020 8753 2587.

## **LIST OF APPENDICES:**

Appendix 1 Hammersmith & Fulham Council Business Plan 2018 – 2022.