

COUNCIL PLAN 2013/14 TO 2015/16

Submitted by: Head of Business Improvement and Partnerships

Portfolio: Communications, Transformation & Partnerships

Ward(s) affected: All

Purpose of the Report

To consider the proposed new Council Plan 2013/14 to 2015/16

Recommendations

- **That Members note this report and the draft copy of the Council Plan for 2013/14-2015/16 (Appended)**
- **That Members approve the adoption of the Council Plan for 2013/14 to 2015/16**

Reasons

The Council Plan underpins the whole planning structure of the Authority and should be the document which clearly informs the organisation and acts as the major driver behind any budget proposals, longer-term strategic plans and also the service planning process. By monitoring of the plan the council is able to evidence its impact over time against the planned outcomes and identify areas of improvement.

1. Background and issues

- 1.1 A new style Newcastle-under-Lyme Borough Council Plan for the period 2013/14 to 2015/16 was proposed which replaces the Corporate Plan document due to be refreshed at this time. The council took the opportunity to develop the plan to reflect some of the changes in our political and economic environment and the work undertaken in the Performance Management Framework Review. The plan has two sections and is attached in its entirety at appendix *. The second section details the measures and activities in order to monitor progress of the plan.
- 1.2 The plan sets out the new vision for the Council: To create a borough that is prosperous, clean, healthy and safe.
- 1.3 The priorities proposed set out in the plan are proposed as:
 - A clean, safe and sustainable borough,
 - A borough of opportunity,
 - A healthy and active community and
 - Becoming a co-operative council delivering high quality, community-driven services
- 1.4 The adopted approach for the new plan was to be outcome-focused but ensuring strong links to the four priorities
- 1.5 As well as forming the basis for corporate, strategic and service planning, the proposed Council Plan also plays a significant role in the development of the Council's budget over the period covered by the Plan, as it sets out the priority areas and the desired outcomes for the organisation against which budget decisions can be made as part of the process of putting the Medium Term Financial Strategy (MTFS) together.

2 Development of the Council Plan and the additional Monitoring Section

- 2.1 Officers have developed the new Council Plan, its content and layout, taking in to consideration the findings and information from the work undertaken earlier this year in the Performance Management Framework Review. To ensure the document reflects the overall ambition of the council over the next three years, the following was necessary:
- a review of the plan structure;
 - involve stakeholders in the process
 - review the vision of the council;
 - review the four key priorities to be relevant and meaningful;
 - review and challenge the outcomes ensuring they are linked to the priorities;
 - ensure the strategies of the council are linked to the plan;
 - acknowledge any drivers for change which impact on the content and reflect the developments;
 - workshops and one-to-one meetings with officers held to determine monitoring activities and measures.
- 2.2 The Plan renews the existing vision for the Council, with the new vision expressed as “to create a Borough that is prosperous, clean, healthy and safe”.
- 2.2 The Plan articulates a change from the previous priority of “transforming our council to achieve excellence” by a new priority “becoming a co-operative council delivering high quality, community driven services”.
- 2.3 The Plan also details a new set of seventeen outcomes and the accompanying measures and activities to measure and monitor the impact upon these desired outcomes.

3 Consultation and other influences

- 3.1 The vision, priorities and outcomes have been considered through various meetings and workshops undertaken in the Performance Management Framework Review and further work to complete the second section, the monitoring of the outcomes, was undertaken in planned workshops in September.
- 3.2 Ongoing consultation administered and analysed by the Borough Council Communications Section in 2011/12 and 2012/13 has been used in the development of the plan. Also services undertake satisfaction surveys in-house on a regular basis to inform the management of service delivery.
- 3.3 Demographic and other “profile” data, and changes observed that suggest trends, are covered in the section of the plan entitled “drivers for change”. These drivers can be summarised as:
- Our area and its people;
 - The Welfare Reform Act;
 - The Localism Act;
 - Our local strategies;
 - Performance Management Review;
 - Making good use of public money.
 - The Way We Work;

4. **Options, Proposal and Reasons for Preferred Solution**

- 4.1 Effective strategic planning benefits from a single document outlining issues and assumptions and stating the general direction for the organisation in question - the attached draft Council Plan is designed to achieve this for the future development of Newcastle under Lyme B.C.
- 4.2 The Council Plan should be the document which clearly informs the council and should act as the major driver behind any budget proposals, longer-term strategic plans and also the service planning process.
- 4.3 Members are asked to consider the Plan and this covering report.
- 4.4 In considering the Plan/report, Members can: -
- **Option 1: Accept the new style Council Plan and its contents as provided**
(This is the recommended option, albeit with further modifications and additions to be made as required by Cabinet)
 - **Option 2: Request significant further changes to the Plan**
(This is also recommended, although Members should be aware that this will delay the process of publishing the Plan and will also have an effect potentially on other related processes such as service planning for 2013/14 onwards)

5. **Outcomes Linked to Sustainable Community Strategy Priorities and Corporate Priorities**

- 5.1 This document identifies the corporate priorities of the Authority aligned to those of the Sustainable Community Strategy, linked to expected outcomes.

6. **Legal and Statutory Implications**

Officers have drafted this plan in line with current codes and legislation.

7. **Equality impact**

There are no differential impacts in this report.

8. **Financial and Resource Implications**

- 8.1 The plans in this report are to be considered against the overall Budget Strategy of the Council.

9. **Major risks**

- 9.1 The plans in this report are to be considered against the overall Risk Strategy of the Council. This is done as part of the Service and Financial Planning process.

10. **Key Decision information**

- 10.1 This report is in the Forward Plan.

11. **List of Appendices**

Draft Corporate Plan

12. **Background Papers**

Working papers held by officer in Council Plan 2013/14 files