

**Meeting of the Cabinet- 20<sup>th</sup> June 2013**

**Report of Chief Executive**

**Council Plan 2013-16**

**Purpose of the Report**

1. To seek Cabinet endorsement for the Council Plan in line with the Council Plan Policy Framework for 2013/16. (See appendix 1)

**Background**

2. Members will be aware that the Sustainable Community Strategy 2020 was adopted by full Council in February 2010 following the strategy review in during 2009 -10. This sets out the agreed long-term partnership vision and aspirations for the borough. The key purpose of the Strategy is to influence all other strategies and plans produced by the Council and our partners, to ensure they work to a common set of goals.
3. Public Consultation: The Strategy review was achieved over a number of months and involved statistical research, engagement with residents, partnerships and organisations in focus and work groups. In addition there is ongoing consultation with the public regarding the Council Plan priorities, which are entered on the Community Engagement database and reported periodically to Cabinet through the Quarterly Performance reports.
4. The proposed Council Plan 2013/16 has been assessed to ensure that the Council's priorities continue to contribute towards the aspirations of the Sustainable Community Strategy. This refresh also takes into account the other key influences and strategies, notable ;
  - Local Cabinet priorities
  - Medium term financial strategy
  - Corporate Human Resources Strategy
  - Dudley Equality Scheme 2012-15
  - National priorities set by Central Government
5. It is against these key factors, their time frames and current Council performance that we have reviewed the Council Plan 2010-13 and developed a new triennial Council Plan for 2013-16.

**Proposed Council Plan 2013-16 and Directorate Strategic Plans**

6. The proposed Council Plan 2013/16 describes the direction for the Council over the coming years to meet the priorities of the Cabinet, aspirations of the Sustainable Community Strategy and the national priorities set by Central Government and issues that matter most to local people, matched to what is achievable with the planned resources available.

7. The Council Plan is aligned to the seven priorities identified by Cabinet with a focus on objectives to deliver key services (see appendix 2), that contribute to the Council ambition:

**Our ambition is to make Dudley Council amongst the best local authorities in Britain;** one we can all be proud of,

8. The seven Cabinet priorities for the Council Plan are;

- **Young people:** Giving every child the best start in life, a borough where young people are able to achieve, and fulfil their potential.
- **Regeneration, skills and employment:** Enable all young people and adults to maximise their capabilities, a borough that will focus on creating an environment that supports businesses and attracts new industries to provide jobs for local people.
- **Tackling crime, fear of crime and anti social behaviour:** Local business and residents have safety and security, a borough where people are safe, and feel safe enjoying a sense of freedom from crime and antisocial behaviour.
- **Caring for the elderly and vulnerable:** Ensure people live their lives with dignity and respect, a borough where the elderly and vulnerable have fair access to services which supports independence and quality of life.
- **Health and wellbeing:** Strengthen the role and impact of ill health prevention, a borough where people enjoy good health, wellbeing and are supported to make healthy choices for a more active lifestyle.
- **Greener, cleaner and environmentally friendly:** Create and develop healthy and sustainable places and communities, a borough where people care for a natural built environment that is attractive, healthy and safe; and live in homes suitable to their needs and wishes.
- **Community Council~ People being served better:** Giving local people customer friendly and responsive services, a borough where people enjoy greater choice and flexibility to access high quality council services.

9. There is a strong association between the new priorities and their key objectives and the connection with the aspirations of the Sustainable Community Strategy and clear links with national and local policy issues facing the Council.

10. Subject to approval from Members on these priorities forming the overall focus for the Council, the Council Action Plan will be developed to set out a portfolio of key objectives for each priority. These will be underpinned by specific detailed actions which are short-term time sensitive intermediate steps and generally output driven that influence the overall long-term outcomes.

11. In addition, to ensure that the Council Plan effectively drives the priorities of the whole Council each Directorate produces an annual Strategic Plan which relates to the objectives of the Council Plan through to the work of individual teams. These will be completed and published in line with the annual planning cycle.

## **Performance Management**

12. The performance management framework for Council Plan during 2013/16 will be based upon the key performance Indicators, and their respective targets and milestones outlined in the Council Action Plan, and reported to Members through the quarterly performance reports and will be subject to scrutiny from Cabinet, Corporate Board and the Corporate Performance Management, Efficiency and Effectiveness Scrutiny Committee.

## **Finance**

13. Delivering Council Plan objectives depends upon the Council reviewing its resources for redirection into key priorities. This is achieved by linking Council Plan objectives clearly into the Annual Revenue and Capital Budget processes and the Medium Term Financial Strategy and Capital Strategy. All costs and associated funding requirements are considered as part of those processes.

## **Law**

14. The Council has adopted a Constitution under the provisions of Part II of the Local Government Act 2000. In line with Regulations made under the 2000 Act, the full Council must set the budgetary and policy framework. Article 4 of the Constitution sets out the Policy framework and includes the Council Plan as one of the specified documents which must be approved by full Council.

## **Equality Impact**

15. Consultation on the Community Strategy involved a wide range of different communities and organisations, including disabled people, BME communities and children and young people. Their views were incorporated in the final strategy and the identification of their priorities expressed.
16. Implementation of the Council Plan framework will involve actions to promote equality and in relation to children and young people.

## **Recommendations**

17. Cabinet is recommended to endorse the Council Plan 2013/16 and note the alignment of Cabinet priorities to Council Plan and Directorate Strategic Plans.

*John Prynne*

## **Chief Executive**

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## Appendix 1: Council Plan Policy Framework 2020

The Council plan policy framework serves as a guide to ensure that the corporate plans we produce maintain a focus on what is important to local people as set out in the Sustainable Community Strategy 2020.

The Council plan will be produced every three years and reviewed annually. The Council plan will be supported by Directorate Strategic plans which are produced annually.

The Table below shows the policy framework planning cycle against the life of the Sustainable Community Strategy.

Sustainable Community Strategy 2020	Timeline	Corporate Plan (3 year plans)	Directorate Strategic Plans (Annual Plans)	
Community vision looking ahead to 2020	April - June 2013	Council plan 2013/16	2013/14	3 year focus
		Annual update April 2014	2014/15	
	March 2016	Annual update April 2015	2015/16	
	April – June 2016	Council plan 2016-19	2016/17	3 year focus
		Annual update April 2017	2017/18	
	March 2019	Annual update April 2018	2018/19	
	Review of Council plan policy framework & Sustainable Community Strategy			

### Background to the Sustainable Community Strategy

In 2005 the Dudley Borough Challenge process took place which created the new Dudley Community Strategy 2005-2020. The challenge was to develop a set of key partnership priorities around a 15-year vision based on the expressed concerns of local people and agencies' own awareness of specific issues affecting the borough.

To that end, over 5000 local people and more than forty community groups told us about their needs and desires for the future vision of the borough and the local areas in which they live and work.

These results helped us to plan our objectives. The emerging vision was about promoting stronger communities by 2020.

#### Reviewing the Strategy

In 2005 we recognised that there would be many new developments and opportunities in the years leading up to 2020, which is why we decided to review the Strategy every three years to ensure that it remains relevant and on target in achieving our vision.

The next scheduled review will be during 2013 to March 2014, Partners remain committed to working together as a borough and focussing on the desires and needs of local people and their communities.

## Appendix 2: Council Plan Framework 2013/16

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The following framework is the result from input by each Directorate to establish supporting objectives for each of the Cabinet priorities.

It has been developed through the Planning and Performance Management Implementation Group (PPMIG) and each directorate champion coordinates the process within their directorate to ensure the linkages between the proposed Council Plan Framework and their respective Directorate Strategic Plan 2013-14 and additional Divisional/ Service plans.

### **Young people:**

Giving every child the best start in life, a borough where young people are able to achieve, and fulfil their potential.

### **Regeneration, skills and employment**

Enable all young people and adults to maximise their capabilities, a borough that will focus on creating an environment that supports businesses and attracts new industries to provide apprenticeships and jobs for local people.

### **Tackling crime, fear of crime and anti social behaviour**

Local business and residents have safety and security, a borough where people are safe, and feel safe enjoying a sense of freedom from crime and antisocial behaviour.

### **Caring for the elderly and vulnerable**

Ensure people live their lives with dignity and respect, a borough where the elderly and vulnerable have fair access to services which supports independence and quality of life.

### **Health and wellbeing**

Strengthen the role and impact of ill health prevention, a borough where people enjoy good health, wellbeing and are supported to make healthy choices for a more active lifestyle.

### **Cleaner, greener and environmentally friendly**

Create and develop healthy and sustainable places and communities, a borough where people care for a natural built environment that is attractive, healthy and safe; and live in homes suitable to their needs and wishes.

### **Community Council ~ People being served better**

Giving local people customer friendly and responsive services, a borough where people enjoy greater choice and flexibility to access high quality council services.

## Council plan framework: Key Objectives

Cabinet Priority	Young people
<b>Objectives</b>	➤ Ensure that Looked After Children have good care, security, stability and achieve the best possible outcomes
	➤ Ensure children and young people are safe from abuse and neglect
	➤ Improve outcomes for children aged 0-11 years (early years and primary)
	➤ Improve outcomes for children aged 11-19 years (or aged 25 for those with disabilities)

Cabinet Priority	Regeneration, skills and employment
<b>Objectives</b>	➤ To create a thriving local enterprise economy
	➤ To Increase the number and diversity of businesses attracted to the borough
	➤ Improve the vibrancy and attractiveness of the Borough's town centres
	➤ To increase the number of people in the borough able to access training and job opportunities, leading to sustained employment
	➤ To alleviate hardship suffered by households resulting from low incomes and vulnerable to changes with the economy
	➤ Improve the transport network

Cabinet Priority	Tackling crime, fear of crime and anti-social behaviour
<b>Objectives</b>	➤ Crime reduction: To maintain low levels of crime and seek opportunities to further reduce crime where possible
	➤ Anti social behaviour: Reduce the risk of harm arising from ASB incidents and improve levels of customer satisfaction
	➤ Community Cohesion/Integration: Refine local approaches to cohesion and Integration and further develop tension monitoring
	➤ Drugs and alcohol: Increase the number of adults who misuse substances into treatment in order to improve health and crime reduction
	➤ Children and young people substance misuse: Increase the number of young people leaving specialist treatment in a planned way

Cabinet Priority	Caring for the elderly and vulnerable
<b>Objectives</b>	➤ Enable and embed personalised community based support
	➤ Develop sustainable and high quality services which deliver value for money for local people
	➤ Involve and engage people in a meaningful and timely way

Cabinet Priority	Health and well-being
<b>Objectives</b>	➤ To reduce levels of obesity among people
	➤ Improve people's physical health and encourage healthy lifestyle choices
	➤ To increase participation in leisure, recreational and cultural activities for learning, health improvement, socialising and personal growth
	➤ To improve key health outcomes for children and young people in Dudley, targeting those indicators which fall below the national average
	➤ Alleviate homelessness

Cabinet Priority	Cleaner, greener and environmentally friendly
<b>Objectives</b>	➤ To encourage sustainable waste management practices amongst the Borough's residents and businesses and to provide increased opportunities for recycling
	➤ To alleviate traffic congestion
	➤ To protect and enhance the environment through advice, regulation and enforcement
	➤ To protect, preserve and develop for appropriate use the unique heritage of the borough for this and future generations
	➤ To preserve and improve the quality and biodiversity of the natural and built environment
	➤ To strengthen and improve communities to provide choice and opportunity

Cabinet Priority	Community Council~ People being served better
<b>Objectives</b>	➤ Engage and empower communities enabling residents to make decisions on service outcomes in their local areas.
	➤ Strengthen partnership working with public bodies, Community, Voluntary Faith Sector to improve the effectiveness of public services.
	➤ Improve service provision through initiatives around Technology, Innovation and Transformation, ensuring that they are more effective and at lower cost.
	➤ Provide robust strategic policy and guidance in order to discharge the Council's legislative responsibilities
	➤ Develop and promote the governance process
	➤ Workforce planning, People Management and Leadership
	➤ Effective use of financial resources