

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

26th MAY 2010

COUNCIL PLAN 2010-2013

Relevant Portfolio Holder	Cllr Carole Gandy, Leader of the Council
Relevant Head of Service	Hugh Bennett, Director of Policy, Performance and Partnerships
Non-Key Decision	

1. SUMMARY OF PROPOSALS

- 1.1 To agree the Council Plan for 2010-2013 which includes a high level action plan for the Council's new priorities.

2. RECOMMENDATIONS

- 2.1 **The Executive Committee is asked to RECOMMEND that the Council Plan 2010-2013 attached at Appendix 1 be approved.**

3. BACKGROUND

- 3.1 Executive and Full Council have approved three priorities:-

- An Enterprising Community
- Safe
- Clean and Green

With a fourth overarching priority: A Well Managed Organisation.

- 3.2 The Council Plan sets out the targets relating to these priorities and the proposed strategic actions over the next three years. The same format has been followed to the previous year's corporate plan, but there are three additional appendices: a scorecard that sets out on one page of A4 the Council's priorities and enablers that support these; a strategic action plan (which is used by officers to develop the Improvement Plan, which will be reported to Executive this year by exception); and a summary of the key performance indicators and targets selected for the priorities.
- 3.3 In line with the new Comprehensive Area Assessment guidance the 'Financial' perspective" of the scorecard (Appendix 1) has been extended to encompass 'Performance' and the sections under this perspective are now 'Managing Finances', 'Governing the Business', 'Managing Resources' and 'Managing Performance'. 'Value for Money' pervades all of these priorities.

The Process perspective includes sections on the 'Shared Services' project and Worcestershire Enhanced Two Tier (WETT).

4. KEY ISSUES

- 4.1 The Council Plan should reflect strategic discussions on the budget, but represented by measures and planned actions, rather than money.

5. FINANCIAL IMPLICATIONS

- 4.1 These are as set out in the Medium Term Financial Plan approved at Full Council.

6. LEGAL IMPLICATIONS

- 5.1 There are no legal implications arising directly from this report.

7. POLICY IMPLICATIONS

- 7.1 None arising directly from this report.

8. COUNCIL OBJECTIVES

- 8.1 The Council plan outlines four Council wide priorities, key deliverables in support of each of these and specific actions and measures in relation to each key deliverable.

9. RISK MANAGEMENT INCLUDING HEALTH & SAFETY CONSIDERATIONS

- 9.1 The Council Plan will be supported by the Council's strategic risk register.
9.2 There are no Health & Safety considerations.

10. CUSTOMER IMPLICATIONS

- 10.1 The Council Plan contains a number of key performance indicators in relation to the Customer Service Centre and a series of planned actions to support the development of a customer culture across the Council.

EXECUTIVE COMMITTEE

26th MAY 2010

11. EQUALITIES AND DIVERSITY IMPLICATIONS

11.1 None arising directly from this report, but the Council Plan does contain key performance indicators relating the equalities agenda.

12. VALUE FOR MONEY IMPLICATIONS, PROCUREMENT AND ASSET MANAGEMENT

12.1 None arising directly from the report, but again, the Council Plan contains key performance indicators relating to value for money, in particular, Shared Services and Worcestershire Enhanced Two Tier.

13. CLIMATE CHANGE, CARBON IMPLICATIONS AND BIODIVERSITY

13.1 The Council Plan contains targets for reducing the Council's CO2 emissions.

14. HUMAN RESOURCES IMPLICATIONS

14.1 The Council Plan contains a target for increasing productivity by reducing sickness absence and improved human resource practices, including: workforce planning, the employee survey and corporate training.

15. GOVERNANCE/PERFORMANCE MANAGEMENT IMPLICATIONS

15.1 The Council Plan is the business plan for the whole Council and forms a key part of the Council's governance arrangements.

16. COMMUNITY SAFETY IMPLICATIONS INCLUDING SECTION 17 OF CRIME AND DISORDER ACT 1998

16.1 The second priority is "Safe" and contains a range of actions and targets in support of this.

17. HEALTH INEQUALITIES IMPLICATIONS

17.1 The Council Plan contains an action to review the Sustainable Community Strategy and therefore map the Council's and our partners current interventions in the Borough designed to reduce health inequalities. Once mapped, the Redditch Partnership will need to agree a range of additional interventions.

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EXECUTIVE COMMITTEE

26th MAY 2010

18. LESSONS LEARNT

18.1 As part of the 2011/2012 strategic planning process we will need to align the formats and production of the two council plans for Bromsgrove District Council and Redditch Borough Council, in order to make their production more efficient.

19. COMMUNITY AND STAKEHOLDER ENGAGEMENT

19.1 None directly in relation to this report, but the priorities are based on community engagement work.

20. OTHERS CONSULTED ON THE REPORT

Portfolio Holder	At Portfolio Holder Briefing.
Chief Executive	Yes, scorecard and KPIs approved by CMT.
Executive Director (S151 Officer)	Yes, scorecard and KPIs approved by CMT.
Executive Director – Leisure, Cultural, Environmental and Community Services	Yes, scorecard and KPIs approved by CMT.
Executive Director – Planning & Regeneration, Regulatory and Housing Services	Yes, scorecard and KPIs approved by CMT.
Director of Policy, Performance and Partnerships	Yes
Head of Service	Yes, scorecard and KPIs approved by CMT.
Head of Resources	Yes, scorecard and KPIs approved by CMT.

REDDITCH BOROUGH COUNCIL

EXECUTIVE COMMITTEE

26th MAY 2010

Head of Legal, Equalities & Democratic Services	Yes, scorecard and KPIs approved by CMT.
Corporate Procurement Team	N/a

21. WARDS AFFECTED

All

22. APPENDICES

Appendix 1 Council Plan 2010-2013

23. BACKGROUND PAPERS

Corporate Plan 2009-2012

24. KEY

CMT – Corporate Management Team
KPIs – Key Performance Indicators
MTFP – Medium Term Financial Plan

AUTHOR OF REPORT

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