

**Report of the Deputy Chief Executive**

**Report to the Executive Board**

**Date: 25 June 2014**

**Subject: Best Council Plan Update 2014/15**

Are specific electoral Wards affected? If relevant, name(s) of Ward(s):	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Are there implications for equality and diversity and cohesion and integration?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Is the decision eligible for Call-In?	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No
Does the report contain confidential or exempt information? If relevant, Access to Information Procedure Rule number: Appendix number:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No

**Summary of main issues**

1. A refresh of the Best Council Plan objectives and priorities has been undertaken to reflect the progress made over the last year, the significant changes to the context in which we are working and to fully align our strategy with the recently approved 2014/15 budget. This has resulted in a revised 'Best Council Plan 2013/17' that is brought to Executive Board for approval. This builds upon the 'Best Council Plan – Plan on a page' that was approved by Executive Board in March by developing the supporting detail: notably the introductory narrative and an 'objective on a page' for each of the six objectives detailing deliverables for 2014/15 against each of the proprieties.
2. The updated Best Council Plan will then be used as part of the leader and manager development programme, 'Doing our best'. Appraising managers should draw on the Best Council Plan when conveying key messages to their teams, when drawing up personal development plans and when setting staff objectives for 2014/15. This will help bring together our objectives – 'what' we are doing and the outcomes we aim to achieve – with the new 'habits', the core expectations of leaders and managers – 'how' we carry out our Best Council delivery work.

**Recommendations**

3. Executive Board is recommended to:
  - Approve the updated 'Best Council Plan 2013/17' that sets out the authority's six strategic objectives and priorities.
  - Note the next steps outlined to further revise our priorities in order to feed into the next Best Council Plan in time for the start of the 2015/16 financial year.
  - Note that the Deputy Chief Executive will be responsible for implementation of these next steps.

## **1 Purpose of this report**

- 1.1 To reflect the progress made over the last year, the significant changes to the context in which we are working and to fully align our strategy with the 2014/15 budget, we have carried out a review of the six Best Council Plan 2013/17 objectives and priorities. This has resulted in a revised 'Best Council Plan 2013/17' that is brought to Executive Board for approval at Appendix 1.

## **2 Background information**

- 2.1 On 1<sup>st</sup> July 2013, Full Council approved a new strategic Best Council Plan that drew on the findings of the Commission on the Future of Local Government to further shape our Best Council ambition and civic enterprise approach. The Best Council Plan set out the Council's six key objectives for the period 2013-17 with a number of long-term priorities. Annual success measures for the period 2013/14 were included to help monitor in-year progress. Council also authorised Executive Board to make 'in-year amendments to the plan as may be required'.
- 2.2 To ensure the Best Council Plan remains up to date and aligned with the 2014/15 budget, officers and members reviewed both the objectives and the supporting priorities. This resulted in a revised 'Best Council Plan - Plan on a Page' that was approved by Executive Board in March. This has now been further developed into a fully revised Best Council Plan 2013/17 incorporating an updated introductory narrative and an 'objective on a page' for each of the six objectives detailing deliverables for 2014/15 against each of the priorities in order to help us meet our objectives.

## **3 Main issues**

- 3.1 The refreshed plan retains the six objectives approved in 2013 though with some slight modifications to better reflect new policies and other developments since last summer. 'Ensuring high quality public services' has become more focused and is now 'Supporting communities and tackling poverty', though the emphasis on delivering excellent public services has been retained in the underlying priorities both within this objective and the 'Efficient and enterprising council' objective. The sixth objective has been amended to 'Becoming a *more* efficient and enterprising council' to recognise the progress that has been made over the last year. The six objectives are:-
- Supporting communities and tackling poverty – involving people in shaping their city and tackling the challenges of poverty, deprivation and inequality.
  - Promoting sustainable and inclusive economic growth – Improving the economic wellbeing of local people and businesses.
  - Building a child-friendly city – Improving outcomes for children and families.
  - Delivering the better lives programme – Helping local people with care and support needs to enjoy better lives.
  - Dealing effectively with the city's waste – Minimising waste in a growing city.
  - Becoming a more efficient and enterprising council – Improving our organisational design, developing our people and working with partners to effect change.
- 3.2 While many of the priorities that sit under each objective remain the same, some have been expanded and in other areas, there are new priorities. These changes stem from our experience and the understanding of need and performance. Some examples include: Under the objective 'Supporting Communities and tackling poverty' 'Tackling domestic violence' is now 'Tackling domestic violence and abuse' and 'Improving public health' is

now 'Supporting healthy lifestyles and getting people active'. Under the objective 'Promoting sustainable and inclusive economic growth there are new priorities of 'Developing a low carbon, resilient energy infrastructure for the city' and 'Playing our full role within the combined authority and city region to make the most of devolution opportunities.' 'Ensuring the best start in life for the children in our city' has been added to the existing priorities as part of the 'Building a child-friendly city' objective. A priority 'promoting and supporting enterprise in the care market to increase capacity and choice' has been included in the 'Delivering the Better Lives programme objective.

3.3 The revised plan includes:

- a) Introductory text which has been updated to reflect the progress made over the last year, the significant changes to the context in which we are working and to fully align our strategy with the 2014/15 budget;
- b) The 'Best Council Plan - Plan on a Page': an overarching 2013-17 document containing the Council's six long-term objectives and the priorities we will focus on over this period of time. This will be updated as required and will emerge as the Council's contribution to the wider best city ambitions and partnership activity (e.g. the Children's Trust Board; Safer Leeds; Health & Wellbeing Strategy);
- c) Objectives on a page: This is the next level of detail on each of the six objectives that explains in further detail what we will be doing over the coming year(s) with an emphasis on deliverables in 14/15.
- d) Values on a page: This shows how we will measure progress on embedding our five Council values that underpin everything we do and are therefore integral to delivering our objectives.

3.4 Through the summer and financial planning discussions, and the Joint Strategic Needs Assessment (JSNA) process, there will be further revision of the priorities that will be informed by Outcome Based Accountability methodology, and will feed into the next Best Council Plan in time for the start of the 2015/16 financial year.

## **4 Corporate Considerations**

### **4.1 Consultation and Engagement**

4.1.1 The proposed revisions to the Best Council Plan 2013/17 have been subject to consultation with the Corporate Leadership Team, key officers and portfolio holders and we have also taken account of the decisions made at Executive Board and Full Council and raised in Scrutiny inquiries and through Area Committees. In addition, the budget for 2014/15 and the medium-term financial plan that align with the Best Council Plan have been informed by an extensive consultation process with the public, elected members and other key stakeholders.

4.1.2 Specific elements within the revised Best Council Plan 2013/17 will be subject to consultation and engagement as required as they are developed and implemented.

## **4.2 Equality and Diversity / Cohesion and Integration**

- 4.2.1 A screening process was carried out in 2013 to look at how equality, diversity, cohesion and integration are relevant to, and addressed within, the Best Council Plan as a whole. The screening document was provided to Executive Board as an appendix to the report, 'Best Council Plan 2013/17' on 19<sup>th</sup> June 2013 and to Council on 1<sup>st</sup> July 2013. That report gave good assurance that due regard for equality had been given, or was planned, for the objectives and priorities in the Best Council Plan.
- 4.2.2 As the changes made to the Best Council Plan as part of this refresh are not significant and rather update and better define existing priorities no change is required to the screening document for the Best Council Plan as a whole. It should also be noted that the revised plan still incorporates the Council's commitment to considering equality within decision making.
- 4.2.3 Specific equality impact assessments will continue to be undertaken on specific initiatives and decisions, as required. This will help ensure compliance with the Council's decision-making processes that require due regard to be clearly set out within the cover report with any screening or impact assessments published as routine.

## **4.3 Council Policies and City Priorities**

- 4.3.1 This report brings to Executive Board an update on the Council's priorities in support of the City Priorities. This will help ensure they remain up to date and continue to reflect the most important issues.

## **4.4 Resources and value for money**

- 4.4.1 One of the main aims of the Best Council Plan is to enable the Council to deliver the medium-term financial plan and vice versa and, as such, the resource implications are inherently reflected.

## **4.5 Legal Implications, Access to Information and Call In**

- 4.5.1 The provisions of Executive and Decision Making Procedure Rule 5.1.2 state that the power to Call In decisions does not extend to those decisions made in accordance with the Budget and Policy Framework Procedure Rules. As the Best Council Plan forms part of the Budgetary and Policy Framework, it is therefore exempt from call in. There are also no specific legal implications and all information within this report is available to the public.

## **4.6 Risk Management**

- 4.6.1 The Council's strategic and directorate risk registers will be reviewed in light of the changes to the Best Council Plan to ensure that the key risks that could impact upon the delivery of the objectives and annual priorities are appropriately identified, assessed and managed. An assurance report on the authority's strategic risk management arrangements will be presented to Corporate Governance and Audit Committee later in the year.

## **5 Conclusions**

- 5.1 To reflect the progress made over the last year, the significant changes to the context in which we are working and to fully align our strategy with the 2014/15 budget, we have carried out a review of the Best Council Plan 2013/17. This report brings a revised 'Best Council Plan 2013/17' to Executive Board for approval. The updated Best Council Plan will provide clarity and focus for the whole authority over the coming years and effectively bring together key elements of the budget, People Plan, service priorities and city priorities.

## **6 Recommendations**

6.1 Executive Board is recommended to:

- Approve the updated 'Best Council Plan 2013/17' that sets out the authority's six strategic objectives and priorities.
- Note the next steps outlined to further revise our priorities in order to feed into the next Best Council Plan in time for the start of the 2015/16 financial year.
- Note that the Deputy Chief Executive Officer will be responsible for implementation of these next steps.

**7 Background documents<sup>1</sup> - none**

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<sup>1</sup> The background documents listed in this section are available to download from the Council's website, unless they contain confidential or exempt information. The list of background documents does not include published works.