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## Report of the Assistant Chief Executive (Planning, Policy and Improvement)

### Executive Board

Date: 22nd June 2011

Subject: New Vision and Strategic Plans

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#### Electoral Wards Affected:

Ward Members consulted  
(referred to in report)

#### Specific Implications For:

Equality and Diversity

Community Cohesion

Narrowing the Gap

Eligible for Call In

Not Eligible for Call In

(Details contained in the report)

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## EXECUTIVE SUMMARY

1. This report brings to Executive Board the new Vision for Leeds 2011 to 2030, the City Priority Plan 2011 to 2015 and the Council Business Plan 2011 to 2015. This new suite of strategic planning documents have been developed and consulted upon with Members and partners over the past 6 months. The Board is asked to endorse these prior to their submission to Members of Full Council for approval in July 2011.
2. Members of Executive Board are asked to:
  - endorse the Vision for Leeds 2011 to 2030, City Priority Plan 2011 to 2015 and the Council Business Plan 2011 to 2015 (attached at Appendix 1);
  - recommend that Members of Full Council approve the Vision for Leeds 2011 to 2030, City Priority Plan 2011 to 2015 and the Council Business Plan 2011 to 2015 at their meeting on 13th July 2011;
  - recommend to Members of Full Council that Executive Board be authorised to make "in-year" amendments to these plans as may be required; and
  - authorise the Assistant Chief Executive (Planning, Policy and Improvement) to complete the plans with any outstanding information prior to their submission for approval to Full Council on 13th July 2011.

## 1.0 Purpose Of This Report

- 1.1 This report sets out the key stages of the development of these important plans including consultation with the public and with partners; how due regard has been given to equality and diversity in preparing these plans; as well as bringing the plans themselves for consideration and endorsement prior to formal approval by Full Council.

## 2.0 Background Information

- 2.1 A number of changes to the city and council planning and partnership framework have been progressed over the past few months. In particular, a whole system approach has been sought which ensures the partnership structures, strategic plans and performance management arrangements all dovetail into an effective system for delivering real change across the city. The role of the key plans are:
- **Vision for Leeds 2011 to 2030** - this is the Leeds Sustainable Community Strategy which sets out the long-term ambition and aspirations for the city.
  - **City Priority Plan (CPP) 2011 to 2015** – this is the new city-wide partnership plan which identifies the key outcomes and priorities to be delivered by the council and its partners over the next 4 years. It is owned and will be performance managed by the new strategic partnership boards. The plan has been restricted to a small set of outcomes and priorities that represent the absolute “must do’s” for each of the partnerships in delivering the first phase of the Vision. Some boards may also choose to produce a fuller plan that covers all aspects of their work eg Children and Young People’s Plan 2011-15 (see related paper which is also on this agenda).
  - **Council Business Plan 2011 to 2015** – this is the strategic plan for the council and includes our own priorities alongside our main contributions to the delivery of the city priorities. It has two main elements - a small number of cross council priorities and a set of directorate priorities. The cross council priorities are aligned to the council’s new values. The directorate element of the plan is aligned to the Director’s own personal appraisal objectives on which their progress will be regularly assessed.
- 2.2 An outcomes based accountability approach has been incorporated into our strategic planning and performance management arrangements. One of the key concepts underpinning outcomes based accountability is the clear differentiation between the broader whole population based outcomes/indicators which require partnership action. As opposed to performance accountability which is about monitoring organisational, service, or project based contributions to the outcomes/indicators. That is the distinction between the ends (outcomes and population accountability) and the means (performance accountability).
- 2.3 The City Priority and Council Business Plans have been developed to reflect the current financial context by providing a smaller more focused set of “must do” priorities for the city and the Council. These priorities are measured through a number of indicators which identify the issues where we really want to make a difference. But importantly, they have also been chosen as their achievement will drive improvement across a broader range of indicators. The priorities will be supported by action plans that include much more detail on how they will be delivered including targeted actions for key equality groups and/or certain

geographical areas. This approach was deliberately chosen to ensure that the plans are simple, clear and understandable by everyone.

- 2.4 In line with outcomes based accountability, targets have been set for the performance measures in the Council Business Plan and within the City Priority Action Plans. In this way the actions of individual organisations as well as any joint projects/programmes which contribute to delivery of priorities will be effectively monitored. The role of the strategic partnership boards is then to monitor the overall progress of the priorities and headline indicators and to identify what further action is needed. This enables the partnership to focus on the overall progress across the city with individual organisations being held to account for their specific contributions.

### **3.0 Main Issues**

- 3.1 The Vision for Leeds 2011 to 2030, the City Priority Plan 2011 to 2015 and the Council Business Plan 2011 to 2015 have been developed in consultation with partners, members and officers across the city. The final drafts of these plans are provided in Appendix 1.

### **4.0 Implications For Council Policy And Governance**

- 4.1 The Vision, City Priority Plan and Council Business Plan form part of the Council's Budget and Policy Framework as set out in the Constitution. The draft outcomes, priorities and indicators have been subject to Scrutiny during their development. The approval of these plans is a Council decision and, therefore, it is not subject to call-in.
- 4.2 These are the Council and city's main strategic planning documents and it is important that the plans remain live documents and are amended as circumstances change. However, they also need to be subject to an appropriate level of political scrutiny and approval. A formal review is scheduled after two years. The Council's Budget and Policy Framework procedure rules allow for amendment within the timeframe of the plan to be delegated to the Executive Board and it is proposed that this option is put forward in the recommendations to Full Council. Any proposed changes will be scrutinised through the on-going involvement of the relevant Scrutiny Boards in developing the action plans and through regular performance reporting.

#### *Equality and Diversity and Cohesion and Integration*

- 4.3 The Council has a general public duty under the Equalities Act 2010 to
- eliminate unlawful discrimination, harassment, and victimisation,
  - advance equality of opportunity, and
  - foster good relations
- 4.4 Giving due regard to equality through the equality impact assessment process will ensure that there is robust and visible evidence that we understand and are taking appropriate actions to meet the general duty.
- 4.5 An Equality Impact Assessment and sustainability appraisal were undertaken on the Vision for Leeds. These have been used to inform the Vision for Leeds (and supporting documents) and actions arising from the assessment are being implemented.

- 4.6 An Equality Impact Assessment has also been completed on the strategic planning approach and City Priority Plan. This considers the strategic planning approach and development of the City Priority Plan as a whole, rather than at the detailed level of individual priorities or actions that will be contained in them from the council's perspective. Both the City Priority Plan and the Council Business Plan have adopted an approach to give due regard to equality which is relevant and proportionate. This includes linking to existing Equality Impact Assessments, identifying where there are any gaps and providing challenge, where necessary, to the developing action plans. It is still early days in the development of these action plans. However as they are further developed, it is anticipated that work will continue to develop meaningful equality outcome measures, address data gaps and ensure any outstanding equality impact assessments are undertaken where relevant. This future work will ensure a robust approach to equality and provide visible evidence of its consideration.

#### *Risk management*

- 4.7 The corporate and directorate risk register will be reviewed and updated in light of these new plans to ensure that the key risks associated with the priorities in these plans are appropriately risk assessed. These will continue to be monitored through the existing risk management procedures. An update will be provided to Executive Board in the Risk Management Unit Annual Report due to be considered in the summer.
- 4.8 The risk of not approving these plans at the current time is that there would not be a clear set of priorities for the Council and the city. This would have an impact on other linked planning and performance processes such as service planning and appraisals.

#### *Consultation*

- 4.9 These plans have been informed by two major public consultations exercises - the "What if Leeds.." consultation on the Vision for Leeds; and the "Spending Challenge" consultation which asked the public for their priorities for spending. A summary of the main issues that the public told us were important and how these are directly included within the priorities of the delivery plans was provided to Scrutiny Boards to inform their work. Further information on these consultations is available in the background documents.
- 4.10 The draft priorities were considered by the relevant Scrutiny Boards who overall were broadly supportive of the plans but felt that delivery was the key issue. Members were keen to have an on-going role in shaping and challenging the action plans as well as monitoring progress in delivery. A number of more specific proposals were made and appendix 2 sets out the changes that have been made as a result of the scrutiny input. Partner organisations were also given the opportunity to input into the priorities directly during the development process.
- 4.11 In line with Council policy the plans have largely been drafted using plain English, however, it is recognised that there is further work to ensure that the Directorate Priorities within the Council Business Plan meet these standards. This work will be completed prior to the final version of the plan going to Full Council.

## **5.0 Legal And Resource Implications**

5.1 The City Priority and Council Business Plans have been developed to reflect the current financial context by providing a smaller more focused set of “must do” priorities for the city and the Council. They set realistic ambitions for the strategic partnership boards and reflect the resources available.

5.2 There are currently legal requirements for local authorities and local strategic partnerships to have certain plans in place including:

- Sustainable Community Strategy – this is met by the Vision for Leeds 2011 to 2030
- Crime and Disorder Reduction Strategy (CDRS) – this is fulfilled by the Safer and Stronger Communities Plan;

## **6.0 Conclusions**

6.1 This report brings to Executive Board the new Vision for Leeds 2011 to 2030, the City Priority Plan 2011 to 2015 and the Council Business Plan 2011 to 2015. This new suite of strategic planning documents have been developed in line with legal and constitutional arrangements and consulted upon with Members and partners over the past 6 months.

## **7.0 Recommendations**

7.1 Members of Executive Board are asked to:

- endorse the Vision for Leeds 2011 to 2030, City Priority Plan 2011 to 2015 and the Council Business Plan 2011 to 2015 (attached at Appendix 1);
- recommend that Members of Full Council approve the Vision for Leeds 2011 to 2030, City Priority Plan 2011 to 2015 and the Council Business Plan 2011 to 2015 at their meeting on 13th July 2011;
- recommend to Members of Full Council that Executive Board be authorised to make “in-year” amendments to these plans as may be necessary; and
- authorise the Assistant Chief Executive (Planning, Policy and Improvement) to complete the plans with any outstanding information prior to their submission for approval to Full Council on 13th July 2011.

## **8.0 Background Papers**

- Executive Board Report Revenue Budget and Council Tax 2011/12, 11th Feb 2011 - includes results from spending challenge consultation.
- Vision 2011 to 2030 supporting documentation including the “What if Leeds” consultation report and analysis; understanding our city - progress and setbacks in realising the Vision; Equality Impact Assessment and Sustainability Assessment.
- Scrutiny Board reports on New Strategic Plans 2011 to 2015; Mar/April 2011
- Equality Impact Assessment on Strategic Planning Approach and City Priority Plan.
- Summary of progress in giving due regard to equality in the City Priority Plan and Council Business Plan 2011 to 2015.