

BUSINESS SUPPORT OVERVIEW AND SCRUTINY COMMITTEE

30 JANUARY 2020

COUNCIL PLAN REFRESH 2020/21

Report coordinated by: Phil Watts, Chief Finance Officer

Contributors: Children and Adults – Directorate Management Team
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Business Support

Summary

The Council Strategy sets out the Council's key priorities, the outcomes we expect to achieve and the programmes that will deliver them. The Council Plan is the delivery plan which sets out the measures that will be used to track performance against the Council's key priorities.

Following consultation with directorates during October - December, this report presents a final summary of their proposals for the measures that will be used to track performance against the Council Plan 2020/21.

Members are asked to consider these proposals and forward any comments to Cabinet on 4 February 2020, prior to consideration by Full Council on 20 February 2020, for implementation from April 2020.

1. Budget and Policy Framework

- 1.1 On 15 May 2019, Corporate Management Team agreed to aligning corporate reporting so that all strategies are agreed at Cabinet in September with the plans to deliver them being agreed in February. The Council Strategy was agreed at Council on 10 October 2019 and the Risk Strategy was approved by the Cabinet on 19 November 2019.
- 1.2 The current Council Plan 2016/21 was agreed at Full Council in February 2016. This originally set out the Council's three priorities and three ways of working which aim to deliver these priorities. It also includes the measures we use to track performance. These measures are refreshed annually. So whilst the Council Strategy now sets the Council's key priorities, the outcomes we expect to achieve and the programmes that will deliver them, the Council Plan will continue to set out the Council Plan measures for 2020/21 as part of the annual refresh.
- 1.3 Both the Council Strategy and the Council Plan form part of the Council's Policy Framework, therefore, the proposals will be considered by the Business Support Overview and Scrutiny Committee, Cabinet and Council.

2. Background

2.1 The table below summarises the programmes which support our 3 priorities. It also shows the three overarching ways of working which we use to deliver all of the above.

| WAYS OF WORKING | | |
|---|---|--|
| Giving value for money | | |
| Finding the best digital innovation and using it to meet residents' needs | | |
| Working in partnership where this benefits our residents | | |
| PRIORITIES | | |
| PEOPLE Supporting Medway's people to realise their potential | PLACE Medway: A place to be proud of | GROWTH Maximising regeneration and economic growth |
| OUTCOME Healthy and active communities | OUTCOME A clean and green environment | OUTCOME A strong diversified economy |
| Improving everyone's health and reducing inequalities | Enhancing public realm, street scene and green spaces | Inward investment and business growth |
| OUTCOME Resilient families | Replacing Medway's street lights | OUTCOME Residents with jobs and skills |
| Together we can – Children's Services Improvement Plan | Climate Change | Jobs, skills and employability |
| The best start in life | OUTCOME Medway on the map | OUTCOME Preventing homelessness |
| OUTCOME Older and disabled people living independently in their homes | Medway: a great place to live, work, learn and visit | Preventing homelessness |
| Improve support for vulnerable adults by working with partners and communities | | OUTCOME Delivering new homes to meet the needs of Medway's residents |
| OUTCOME All children achieving their potential in schools | | Delivering new homes to meet the needs of Medway's residents |
| Raising aspiration and ambition | | OUTCOME Getting around Medway |
| | | Tackle congestion hotspots by transport and public realm improvements |

2.2 As part of the Council's continued transformation, which includes the way our customers interact with us, a Customer Pledge is being developed to replace our Customer Charter. The Customer Pledge, which is currently undergoing consultation, will focus on behaviours rather than timescales, whilst directing customers to the Council's website where information is easily accessible.

3. Proposals for the Council Plan 2020/21

3.1 Following reviews by Directorate Management Teams, there are 48 Council Plan measures proposed for 2020/21. These are split across the Council Strategy priorities and ways of working as follows:

| Priority and outcome | Proposed Council Plan measures 2020/21 | Council Plan Measures 2019/20 |
|---|--|-------------------------------|
| PEOPLE | | |
| Supporting Medway's people to realise their potential | | |
| Healthy and active communities | 3 | 4 |
| Resilient families | 11 | 5 |
| The best start in life | 2 | 2 |
| Older and disabled people living independently in their homes | 6 | 7 |
| All children achieving their potential in schools | 9 | 8 |
| PLACE | | |
| Medway: a place to be proud of | | |
| A clean and green environment | 3 | 4 |
| Medway on the map | 0 | 0 |
| GROWTH | | |
| Maximising regeneration and economic growth | | |
| A strong diversified economy | 3 | 3 |
| Residents with jobs and skills | 4 | 4 |
| Preventing homelessness | 3 | 3 |
| Delivering new homes to meet the needs of Medway's residents | 1 | 1 |
| Getting around Medway | 1 | 1 |
| Ways of working | | |
| Giving value for money | 1 | 1 |
| Finding the best digital innovation and using it to meet resident's needs | 1 | 1 |
| Working in partnership where this benefits our residents | 0 | 0 |
| TOTAL | 48 | 44 |

3.2 The following table summarises the proposals:

| | Council Plan Measures |
|--|------------------------------|
| Change – raised target | 7 |
| Change- reduced target | 9 |
| New measure | 9 |
| Remove measure | 1 |
| No change | 23 |
| Change to counting rule | 0 |
| Waiting further data | 0 |
| Move from CP to directorate monitoring | 3 |

3.3 A detailed report of the measures for 2020/21 and rationale can be found in Appendix 1: Council Plan Measures 2020/21.

3.4 For two Council Plan measures (a proposed new qualitative measure on the calibre of social work, and NI154 – net homes provided), further data is required before targets can be proposed and this is unlikely to be received until after the Council Plan Refresh 2020/21 has been discussed at Full Council. It is therefore proposed that Full Council be asked to delegate authority to agree targets for these Council Plan measures to the Chief Executive, in consultation with the Portfolio Holder for Resources.

4. Diversity Impact Assessment

4.1 Under the Equality Act 2010, the Council has legal duties to pay ‘due regard’ to the need to eliminate discrimination and promote equality. The Council has a clearly set out diversity impact assessment process which describes how changes to service delivery or new services and policies should be assessed for impact and the requirement for regular review of the equality impact of services and strategies.

4.2 A Diversity Impact Assessment (DIA) has been completed for the updated version of the Council Plan and can be found in Appendix 2: Diversity Impact Assessment Council Plan Refresh 2020/21.

5. Financial and Legal implications

5.1 The Council Strategy and Council Plan should be developed alongside the budget setting process. This ensures the financial implications are considered during the development of the Council Strategy and Council Plan. This is particularly important due to the current financial pressures faced by the Council due to ongoing Central Government funding cuts. This has placed an ever-increasing pressure to focus the Council’s resources on areas of greatest need and demonstrate that value for money is achieved through the allocation of scarce resources.

5.2 There is no longer a statutory requirement to have a Council Strategy or Council Plan. Members have decided to retain the Council Strategy and Council Plan, as key documents to guide the business of the Council and communicate its direction.

5.3 The Council Plan remains a Policy Framework document within the Council's Constitution and so a decision on refreshing the Plan's indicator set must be taken by Full Council.

6. Risk management

6.1 Risks related to the delivery of the Plan (including controls and mitigating actions) are developed through the Strategic Risk Register and the service planning process (in directorate plans and service plans).

6.2 The local government environment is experiencing unprecedented change across multiple agendas – policy, finance, legal, and citizen and customer expectation. Continuing to communicate with key stakeholders through a clear Council Strategy and Council Plan with appropriate measures is a means to mitigate risks arising from a lack of strategic and corporate planning.

7. Next Steps

7.1 The proposals for Council Plan measures will be presented to Members as follows:

| | |
|--------------|-------------|
| Cabinet | 4 Feb 2020 |
| Full Council | 20 Feb 2020 |

8. Recommendations

8.1 Members are asked to:

- a) comment on the proposed changes to programmes and measures of success as listed in Appendix 1, and:
- b) note that those Council Plan measures still awaiting a proposed target, namely a proposed new qualitative measure on the calibre of social work and NI154 (net homes provided) will be further considered by the Corporate Management Team and that Full Council will be asked to delegate authority to the Chief Executive, in consultation with the Portfolio Holder for Resources, to agree the final measures.

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Appendices

Appendix 1 - Council Plan Measures 2020/21

Appendix 2 - Diversity Impact Assessment Council Plan Refresh 2020/21

Background papers

Council Strategy – Full Council, 10 October 2019 – item 341 refers:

<https://democracy.medway.gov.uk/ieListDocuments.aspx?CId=122&MIId=4448>