

**BROMSGROVE DISTRICT COUNCIL**

**PMB**

**19 APRIL 2010**

**COUNCIL PLAN 2010-2013 PART 2**

|                              |   |
|------------------------------|---|
| Responsible Portfolio Holder | Roger Hollingworth, Leader of the Council |
| Responsible Head of Service  | Hugh Bennett, Assistant Chief Executive   |
| Key Decision                 |   |

**1. SUMMARY**

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

**2. RECOMMENDATION**

- 2.1 That PMB:-

- i. Approves the draft Council Plan 2010-2013 attached at Appendix 1, paying particular attention to the new balanced scorecard for the Council and the strategic action plan 2010-2013.

**3. BACKGROUND**

- 3.1 Cabinet and Full Council re-confirmed the vision, Council objectives and increased the number of priorities from four to six in September 2009. The six priorities are:-

- Economic Development
- Town Centre
- Value for Money
- One Community
- Housing
- Climate Change

- 3.2 The Council's balanced scorecard within the Council Plan has been updated to reflect the changes and sets out these six priorities under the Customer perspective. These are supported by priorities under each of the other three perspectives (Financial and Performance, Process, and Human Resources and Organisational Development).

- 3.3 Some changes have been made within the other perspectives. In line with the new CAA guidance the 'Financial' perspective has been

extended to encompass 'Performance' and the priorities 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 a priority on the 'Shared Services' project which has replaced the 'Joint CEO with Redditch BC' priority, and 'Improved Partnership Working' has been replaced by 'WETT'. The 'Planning' priority has been altered slightly to 'Strategic Planning'.

- 3.4 A key aspect of the Audit Commission's assessment regime is the ability of public services to convert ambition from aspiration into reality through outcomes that can be recognised through perception monitoring. The Council Plan 2010-2013 sets out a specific, measurable, agreed, realistic and time bound (SMART) strategic action plan that identifies the outcomes we are trying to achieve for each key deliverable, how we will know that we are progressing towards these outcomes, projects and resources in support of the outcomes, when we expect to deliver them and who is responsible.
- 3.5 The Council Plan will need to be supplemented with further detail in order for Cabinet to oversee progress against it. The key to this will be the development of the next detailed Improvement Plan which will be based on the Council Plan. This work is due to take place during March 2010. Besides measuring progress on projects, the Cabinet will also need to monitor progress on key indicators that relate to our priorities. These indicators will be monitored throughout 2010/11.
- 3.6 A key activity Cabinet is to ensure the budget aligns with the priorities and key deliverables of the Council Plan. The budget bids and savings received from Heads of Service have been ranked according to their contribution to the Council's priorities and the Medium Term Financial Plan was considered by Full Council in January 2010. An extract from the approved Medium Term Financial Plan has been incorporated into the Council Plan.

#### **4. FINANCIAL IMPLICATIONS**

- 4.1 These are as set out in the Medium Term Financial Plan approved at Full Council in January 2010.

#### **5. LEGAL IMPLICATIONS**

- 5.1 There are no legal implications to this report.

#### **6. COUNCIL OBJECTIVES**

- 6.1 The Council plan outlines the key deliverables in support of each of the Council priorities, which in turn, impact on the Council objectives.

#### **7. RISK MANAGEMENT**

7.1 The Council Plan will be supported by the Council's strategic risk register.

## 8. **OTHER SUB HEADINGS**

8.1 All the following issues have been reflected in the definitions of the Council Objectives:-

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|--|
| Procurement Issues: None                         |
| Personnel Implications                           |
| Governance/Performance Management Considerations |
| Community Safety Considerations                  |
| Policy Considerations                            |
| Environmental Considerations                     |
| Equalities Implications                          |

## 9. **CONSULTATION**

9.1

|  |            |
|--|------------|
| Portfolio Holder   | <b>Yes</b> |
| Chief Executive  | <b>Yes</b> |
| Assistant Chief Executive  | <b>Yes</b> |
| Head of Service  | <b>Yes</b> |
| Head of Financial Services<br><i>(must approve Financial Implications before report submitted to Leader's Group)</i> | <b>Yes</b> |
| Head of Legal, Equalities & Democratic Services<br><i>(for approval of any significant Legal Implications)</i>       | <b>Yes</b> |
| Head of Organisational Development & HR<br><i>(for approval of any significant HR Implications)</i>                  | <b>Yes</b> |
| Corporate Procurement Team<br><i>(for approval of any procurement implications)</i>                                  | <b>No</b>  |

## 10. **WARDS AFFECTED**

All Wards

## 11. **APPENDICES**

Appendix 1 Draft Council Plan 2010-2013

## 12. **BACKGROUND PAPERS**

Cabinet Report, Council Plan 2010/2013 Part 1, Bromsgrove District Council (September 2009).

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