

MIDDLESBROUGH COUNCIL

EXECUTIVE REPORT

Strategic Plan 2012/13

Deputy Mayor and Executive Member for Resources

Assistant Chief Executive

19 June 2012

PURPOSE OF THE REPORT

1. To seek endorsement of the 2012/2013 Strategic Plan, prior to its consideration by Council on 4 July 2012.

SUMMARY OF RECOMMENDATIONS

2. That Executive endorses the 2012/2013 Strategic Plan, prior to its consideration by Council on 4 July 2012.
3. That approval of any necessary changes to the plan prior to consideration by Council is delegated to the Deputy Mayor, as advised by the Assistant Chief Executive.

IF THIS IS A KEY DECISION WHICH KEY DECISION TEST APPLIES?

It is over the financial threshold (£150,000)

X

It has a significant impact on 2 or more wards

X

Non Key

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DECISION IMPLEMENTATION DEADLINE

For the purposes of the scrutiny call in procedure this report is

Non-urgent

X

Urgent report

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BACKGROUND AND EXTERNAL CONSULTATION

Background

4. The Strategic Plan is the Council's overarching plan. It is a core document of the Council's policy framework and provides the basis of its corporate performance management framework. CMT, Overview and Scrutiny Board and Executive monitor progress against the Plan on a quarterly basis.
5. In response to the reduction in the Government's oversight of local government performance, the Council has significantly streamlined the Plan in recent years. The draft

2012/13 Plan is just 12% of the size of the 2008/09 Plan, prepared at the high watermark of Central Government regulation.

6. The draft 2012/13 Plan is appended to this report. Derived from departmental business plans and the Council's emerging transformation programme, the Plan outlines for each service area:
 - headline performance measures, standards and targets; and
 - major improvement activity for the coming year and beyond.
7. In addition, this year's Plan incorporates the Council's agreed Equality Objectives, required by the Equality Act 2010 and approved by the Deputy Mayor on 27 March 2012. This avoids the need to publish a separate document setting out these objectives.
8. The draft will be subject to further amendments prior to consideration by Council, including:
 - the potential inclusion of the Council's revised vision for Middlesbrough, if finalised;
 - changes to departmental plans to reflect ongoing transformation discussions; and
 - routine editorial and proof reading changes.
9. It is proposed that approval of any necessary changes to the plan prior to consideration by Council is delegated to the Deputy Mayor, as advised by the Assistant Chief Executive.

Consultation

10. The draft plan has been circulated to Scrutiny Panel Chairs. It is proposed that any amendments required as a result of discussions with Overview and Scrutiny be delegated to the Deputy Mayor, as set out in paragraph 9. OSB will formally consider the draft plan on 3 July 2012.

IMPACT ASSESSMENT

11. In line with statutory requirements, the draft Plan has been subject to a Stage 1 Impact Assessment, which is appended to this report. No negative differential impact on diverse groups and communities is anticipated from the implementation of the Strategic Plan. Tackling inequalities and addressing the needs of vulnerable groups is critical to the work of the Council – with key priorities reflected in the Equality Objectives. The Strategic Plan sets out a range of actions to promote equality of access, provision, uptake and outcomes.

OPTION APPRAISAL/RISK ASSESSMENT

12. Not applicable.

FINANCIAL, LEGAL AND WARD IMPLICATIONS

13. **Financial Implications** – The financial implications of the work programme set out in the Strategic Plan were fully considered in the development of the Mayor's Budget. The Plan will be made available in electronic formats so no design and print costs will be incurred.
14. **Legal Implications** – The Strategic Plan is part of the Council's core policy framework as set out in its constitution.
15. **Ward Implications** – The work programme set out in the Strategic Plan affects all wards.

RECOMMENDATIONS

16. That Executive endorses the 2012/2013 Strategic Plan, prior to its consideration by Council on 4 July 2012.
17. That approval of any necessary changes to the plan prior to consideration by Council is delegated to the Deputy Mayor, as advised by the Assistant Chief Executive.

REASONS

18. To ensure that the Council's overarching business plan remains fit for purpose, enable the effective delivery of strategic priorities, and to communicate the Council's improvement agenda to all stakeholders.

BACKGROUND PAPERS

None

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Level 1: Initial screening assessment

Subject of assessment:	Strategic Plan 2012/13			
Coverage:	Overarching/crosscutting			
This is a decision relating to:	<input checked="" type="checkbox"/> Strategy	<input type="checkbox"/> Policy	<input type="checkbox"/> Service	<input type="checkbox"/> Function
	<input type="checkbox"/> Process/procedure	<input type="checkbox"/> Programme	<input type="checkbox"/> Project	<input type="checkbox"/> Review
	<input type="checkbox"/> Organisational change	<input type="checkbox"/> Other (please state)		
It is a:	New approach:	<input type="checkbox"/>	Revision of an existing approach:	<input checked="" type="checkbox"/>
It is driven by:	Legislation:	<input checked="" type="checkbox"/>	Local or corporate requirements:	<input checked="" type="checkbox"/>
Description:	<p>Key aims, objectives and activities</p> <p>The plan sets out the Council's headline performance measures and targets; and major improvement activity for the coming year and beyond. It provides the basis of the Council's corporate performance management framework. It states the Council's Equality Objectives, as required by the Equality Act 2010. It communicates the Council's plans for the coming year to all stakeholders.</p> <p>Statutory drivers (set out exact reference)</p> <p>Local Government Act 1999 – the plan represents a key element of the Council's approach to the delivery of Best Value. Equality Act 2010 – the plan incorporates the Council's agreed Equality Objectives.</p> <p>Differences from any previous approach</p> <p>The Plan represents a continuation of the streamlining process resulting from the reduction in Central Government regulation of local government performance. It now incorporates the Council's Equality Objectives, as required by the Equality Act 2010.</p> <p>Key stakeholders and intended beneficiaries (internal and external as appropriate)</p> <p>Elected Members and Council employees, local communities and businesses, partners.</p> <p>Intended outcomes.</p> <p>To promote continuous improvement in Council services, optimise the Council's contribution to the Sustainable Community Strategy, and to deliver the Mayor's agenda.</p>			
Live date:	As soon as the report is approved.			
Lifespan:	2012-13 financial year.			
Date of next review:	The plan is reviewed annually.			

Screening questions	Response			Evidence
	No	Yes	Uncertain	
Human Rights Could the decision impact negatively on individual Human Rights as enshrined in UK legislation?	☒	☐	☐	No actions within the Strategic Plan contravene Human Rights as identified in national legislation.
Equality Could the decision result in adverse differential impacts on groups or individuals with characteristics protected in UK equality law? Could the decision impact differently on other commonly disadvantaged groups?	☒	☐	☐	No. The Plan sets out a range of actions to promote equality of access, provision, uptake and outcomes. It states the Council's statutory Equality Objectives and some of the key actions that will contribute to their achievement (more detailed actions will be included within departmental plans). Progress in tackling inequalities is measured as part of the Performance Management Framework.
Community cohesion Could the decision impact negatively on relationships between different groups, communities of interest or neighbourhoods within the town?	☒	☐	☐	No. Community cohesion and the Council's contribution will continue to be monitored via the PMF. The Plan sets out actions to support the achievement of the vision for Middlesbrough, in which community cohesion is embedded.
Sustainable Community Strategy objectives Could the decision impact negatively on the achievement of the vision for Middlesbrough? Does the decision impact on statutory duties associated with these key objectives?	☒	☐	☐	No. The corporate performance framework supports the delivery of current SCS objectives.
Organisational management / transformation Could the decision impact negatively on organisational management or the transformation of the Council's services as set out in its transformation programme?	☒	☐	☐	No. The Plan supports improved performance management across the organisation and will allow the progress of current transformation work to be monitored effectively.

Assessment completed by:	Paul Stephens	Head of Service:	Karen Whitmore
Date:	8 June 2012	Date:	8 June 2012