

TEWKESBURY BOROUGH COUNCIL

Report to:	Executive Committee
Date of Meeting:	26 April 2017
Subject:	Council Plan Year 2 (2016-20)
Report of:	Graeme Simpson, Head of Corporate Services
Corporate Lead:	Mike Dawson, Chief Executive
Lead Member:	Councillor R J E Vines
Number of Appendices:	Two

Executive Summary:

The Council Plan is a key strategic document which establishes an overarching vision for the Borough and sets out in broad terms the priorities, objectives and actions that the Council will focus upon to work towards the vision. The new plan (2016-20) was approved by Council on 19 April 2016. As with the previous council plan, actions under each priority theme are reviewed on an annual basis and refreshed where appropriate. The council plan attached at Appendix 1 is the first refresh and sets out the proposed actions to be delivered in year two.

Recommendation:

Subject to any amendments from the Executive Committee, the Council Plan refresh is RECOMMENDED TO COUNCIL for adoption.

Reasons for Recommendation:

To ensure the plan remains a live document, actions need to be reviewed on an annual basis and refreshed where appropriate.

Resource Implications:

None arising directly from this report.

Legal Implications:

None arising directly from this report.

Risk Management Implications:

If the Council does not have an up to date Council Plan then it cannot demonstrate that priorities are being achieved.

Performance Management Follow-up:

Delivery of the Council Plan actions are monitored through a Performance Tracker which is reported to Overview and Scrutiny Committee on a quarterly basis. The outcome of the Overview and Scrutiny Committee is reported to Executive Committee by the Chair of Overview and Scrutiny.

Environmental Implications:

None arising directly from this report.

1.0 INTRODUCTION/BACKGROUND

- 1.1** The Council Plan is a key strategic document which establishes an overarching vision for the Borough and sets out in broad terms the priorities, objectives and actions that the Council will focus upon to work towards the vision. The Plan (2016-20) contains four priority themes supported by a number of key objectives and actions. As with the previous Council Plan (2012-16), where appropriate, actions are subject to an annual refresh. The refresh ensures the plan is a 'live' document. The draft plan (Year 2) is attached in Appendix 1.

2.0 THE COUNCIL PLAN 2016-20 (Year 2)

- 2.1** It is proposed the vision, values and priority themes remain unchanged. The vision for the Borough is 'a place where a good quality of life is open to all'. The plan also sets out the values which we will hold as we work to deliver the vision. We are a Council which puts customers first, is positive about working with others and which values its employees.

- 2.2** The plan re-affirms the four priority themes that were established at the inception of the plan. The priorities are:

- Finances and resources.
- Economic development.
- Housing.
- Customer-focused services.

Each of the four priorities is supported by a series of key objectives and actions which will focus activity on delivery of the priorities. Similar to the priority themes, it is proposed the key objectives remain unchanged.

- 2.3** The actions tend to be of an operational nature and are updated where appropriate to reflect progress made in the year. Any amendments or new actions are clearly shown on pages 6 - 9 and a summary of these can be found in Appendix 2. Any deletions, for example where an action has been delivered, can also be found in this summary. Actions which are not subject to change, tend to be those that straddle a number of years or are of an ongoing nature.

2.4 Examples of changes to the current actions include;

- 'to develop and roll out a new website' has been **deleted** as this was successfully completed in November 2016.
- 'develop a new garden waste system' is a **new** action to reflect the setting up of the new project.
- 'continue working with our partner councils to ensure the Joint Core Strategy is adopted' remains **unchanged** as this is an ongoing action.
- 'develop a new Housing and Homelessness Strategy for 2016-2020' has been **amended** to 'deliver year one of the Housing and Homelessness Strategy (2016-2020)' to reflect approval of the new strategy.

3.0 MONITORING PROGRESS

- 3.1 A performance tracker is in place to monitor delivery of the Council Plan actions and this is reported to Overview and Scrutiny Committee on a quarterly basis. Outcomes of the Overview and Scrutiny Committee review are then reported to Executive Committee.

4.0 PROMOTING THE COUNCIL PLAN

- 4.1 The prime audience for the Council Plan are the Council's Members, staff and key partners. The updated plan will be available on the Council's website, intranet and in hard copy format on request. Easy print and summary versions will also be available. The plan will be published in the media and through Borough News. Poster versions will also be available for use internally.

5.0 OTHER OPTIONS CONSIDERED

- 5.1 None.

6.0 CONSULTATION

- 6.1 Corporate Management Team, Operational Managers and Lead Members.

7.0 RELEVANT COUNCIL POLICIES/STRATEGIES

- 7.1 There are a number of key strategies that support delivery of Council Plan priorities. For example; digital strategy, housing and homelessness strategy, economic development and tourism strategy, emerging fees and charges strategy, proposed joint core strategy etc.

8.0 RELEVANT GOVERNMENT POLICIES

- 8.1 A wide range of government policies underpin actions within the priority themes.

9.0 RESOURCE IMPLICATIONS (Human/Property)

- 9.1 No direct resource implications.

10.0 SUSTAINABILITY IMPLICATIONS (Social/Community Safety/Cultural/ Economic/ Environment)

- 10.1 The Council Plan seeks to ensure economic, social and environmental sustainability.

11.0 IMPACT UPON (Value For Money/Equalities/E-Government/Human Rights/Health And Safety)

11.1 The Council Plan seeks to ensure value for money and equitable service provision.

12.0 RELATED DECISIONS AND ANY OTHER RELEVANT FACTS

12.1 Previous Council Plan approved by 19 April 2016.

Background Papers: None.

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Appendices: 1 – Council Plan Refresh (2016-2020) Year 2.
2 – Summary of Amendments to Council Plan Actions.