
SUBJECT: COUNCIL PLAN 2013-2016
DATE: 11 JULY 2013
RECIPIENT: OVERVIEW AND SCRUTINY MANAGEMENT COMMITTEE

THIS IS NOT A DECISION PAPER

This report provides the Overview and Scrutiny Management Committee (OSMC) with a summary of the report to Cabinet and Council to approve the draft Council Plan 2013-16. The report also seeks delegated authority to the Chief Executive to finalise the plan and incorporate any changes following the meetings and to refresh the plan in 2014 and 2015 so that it aligns with any new budgetary or policy developments.

BACKGROUND and BRIEFING DETAILS:

1. The Council Plan forms part of the council's Policy Framework and must therefore be approved by Council. It is a cross cutting document which covers all areas of the council's activities. The plan reflects the leadership role of the Executive in delivering the council's policy objectives, value for money and service improvement for the benefit of residents and businesses in the city. It is set in the context of opportunities and challenges faced by the council which influence priorities for the next 3 years. The council's strategic planning and policy framework is being reviewed in light of the Council Plan so that they relate to the delivery of the priorities in this Plan and can be streamlined.
2. The Council Plan 2013-16 has been drafted as an easy to read, simple document so that it can be more accessible to and understood by all staff and stakeholders. It has been designed to be printed and used as an A3 poster or pull out document and should be easily viewed online.
3. The plan reflects the council's priorities and identifies a short list of measures that the council will use to measure success. It seeks to highlight the key improvements and developments the council is aiming to achieve in the next 3 years and therefore does not detail all the council's "business as usual" activities. In developing this plan the Cabinet has worked with the Council's Management Team to consider known national policy and budgetary changes which will have a significant impact on the city. The council remains committed to delivering its planned short and medium term aspirations and key projects. However, progress over the next few years will be partially dependent on the availability of funding from external sources.
4. Whilst recognising the period of change the council is going through its core purpose and commitment remains the delivery of excellent services to its customers and to lead economic development in the city.
5. The draft Council Plan 2013 – 2016 identifies the council's priorities and is based on the 2013/14 budget, approved by Council in February 2013. The budget was formulated following extensive consultation with local residents and stakeholders. The draft Council Plan incorporates key service improvements and commitments identified by directorates.

6. The current Council Plan (2011-2014) was approved in July 2011 and highlights of the progress against agreed targets detailed in that plan are attached at Appendix 1.
7. The final Council Plan 2013-16 will be published on the council's website, following consideration of the feedback from OSMC, Cabinet and Council. The draft Council Plan 2013-16, attached as Appendix 2, outlines the council's vision, priorities, and what the council wants to achieve by 2016 to deliver effective, quality and efficient services to customers and lead on economic development.
8. The council's vision is *One Council, working for a sustainable Southampton – Economically, Socially and Environmentally*. The council's top priorities, as identified in the draft Council Plan are:
 - Promoting Southampton and attracting investment
 - Raising ambitions and improving outcomes for children and young people
 - Improving health and keeping people safe
 - Helping individuals and communities to work together and help themselves
 - Encouraging new house building and improving existing homes
 - Making the city more attractive and sustainable
 - Developing an engaged, skilled and motivated workforce
 - Implementing better ways of working to manage reduced budgets and increased demand
9. Progress against these priorities will be reported to Cabinet on a quarterly basis. Each directorate will also focus on a list of priorities for improvement with the aim of focussing on the essential performance indicators within each directorate. The same approach will be taken at a service level.
10. The draft Council Plan reflects the need for the council to meet its financial challenges while still maintaining its focus on delivering quality services to customers. The plan therefore emphasises the delivery of the transformation programme to achieve the required level of savings.
11. The draft Council Plan also identifies that the council has to modernise and will need to be reshaped over the next 3 years. The council has to become a more business like organisation, driving out unnecessary costs and ensuring that the council is maximising investment to support the delivery of services and economic growth.
12. The Cabinet is committed to equalities, anti-poverty and fairness and the priorities reflect many of the challenges relating to tackling inequalities that the council and its partners face. Proposed actions for the council over the next 3 years include actions to address health inequalities, helping people to address the impact of the welfare reforms and reducing the gap in educational attainment. Integrating equalities in this way helps the council to mainstream compliance with equalities legislation and therefore, it is proposed that the council's Equality Action Plan will detail only those actions that are not included in the Council Plan. The council will continue to mainstream equality issues into

its day-to-day business, for example, by using Equality and Safety Impact Assessments to inform decision making. No negative impacts have been identified.

13. The areas requiring continued improvement reflect some of the challenges the council and the city faces including:
- Achieving marked improvement in school attendance ranking, as for the 2011/12 school year Southampton ranked 147th out of 152 local authorities for total school absence
 - Improving educational performance for some groups of children and young people, particularly those eligible for free school meals
 - Improving children's safeguarding services
 - Reducing health inequalities across the city
 - Modernising adult social care services, helping people become more self reliant and reducing delayed transfers of care
 - Increasing business growth and business start ups in Southampton
 - Increasing recycling rates and transforming waste services
 - Ensuring the council has the capacity to achieve the required level of change
 - Reducing council costs by 30% at a time of increasing demand for some council services
 - Working with our partners to improve our relative performance in overall crime.

RESOURCE/POLICY/FINANCIAL/LEGAL IMPLICATIONS:

Resource

14. There are no additional resource implications for 2013/14 arising from the proposals outlined in this report.

Policy

15. The annual Council Plan forms part of the council's Policy Framework, as set out in Article 4 of the Council's Constitution. In developing this plan, consideration has been given to known national policy and budgetary changes which will have a significant impact on the city. Progress over the next few years will be partially dependent on the availability of funding from external sources or the identification of new income sources. As it is not possible to guarantee the outcomes in some cases, the Council Plan is subject to in year variation. Any in year amendments will be highlighted through the council's performance monitoring arrangements, which includes the presentation of information highlighting key variances to the Overview and Scrutiny Management Committee.

Appendices/Supporting Information:

16. Appendix 1: Council Plan 2011 - 14 – Progress highlights
Appendix 2: Draft Council Plan 2013 - 2016

**Further Information Available
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