

COUNCIL PLAN 2011/14

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LEAD OFFICER: Chief Executive
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WHAT BENEFITS WILL THESE PROPOSALS BRING TO COPELAND RESIDENTS

The Council Plan sets out the vision, goals and objectives for the Council in 2011/14. Copeland residents and other stakeholders will be able to see from the Plan what the Council is aiming to achieve.

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| RECOMMENDATION: That the Council agrees the draft Council Plan 2011/14. |
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1. INTRODUCTION

- 1.1 Copeland Borough Council has recently reviewed its corporate plan, vision, goals and objectives. As part of the work on the plan, we have consulted with a range of external partners as well as internal employees and members.

2. ARGUMENT

- 2.1 The Council Plan 2011/14 contains the Council's new vision, goals and objectives. In compiling them the Corporate Leadership Team working with the Executive has taken account of the Government's plans for public sector spending. The significant reduction to the Council's budget in 2011/14 means that clear prioritisation is even more important than before.
- 2.2 The four new Themes: People, Prosperity, Places and Performance comprise the Council's ambitions for both quality of life in the Borough as a whole and for improvement in the Council's own operations. Some of the projects which will deliver the Council's objectives arise from partnership working and demonstrate the Council's shared ambitions, for example for health improvement and community safety.
- 2.3 The Council Plan informs other plans within the Council, for example the budget, and is influenced by external strategies, particularly those of the

partnerships in which the Council is involved, such as the Sustainable Community Strategy.

- 2.4 There has been consultation with Council stakeholders at various stages during development of the Council Plan. Initially broad themes were discussed with partners. Since then public consultation has been undertaken on the Council Plan and proposals for the budget, involving engagement with customers, local communities and their representatives. A summary of the feedback obtained to date is attached at Appendix A.
- 2.5 The Council Plan will be monitored regularly by Corporate Leadership Team, and progress will be reported to Executive quarterly.
- 2.6 Approving the Council Plan is a key decision and is a matter reserved to the full Council under the Constitution.
- 2.7 Following the Council's policy, if the Council Plan is requested in an alternative format or language, arrangements are in place to allow it to be provided.

3. CONCLUSIONS

- 3.1 Agreeing a new Council Plan will provide clarity of direction and guidance for both internal and external audiences for tackling priorities and making improvements in Copeland over the next three years.

4. WHAT ARE THE LEGAL, FINANCIAL AND HUMAN RESOURCES IMPLICATIONS?

- 4.1 The Council Plan is the main statement of Council policy and strategy. Resource plans such as the Medium Term Financial Strategy and Workforce Strategy are developed to deliver the objectives in the Council Plan.

5. HOW WILL THE PROPOSALS BE PROJECT MANAGED AND HOW ARE THE RISKS GOING TO BE MANAGED?

- 6.1 The Council's Strategic Risk Register contains the main risks identified which may affect delivery of the Council Plan. It will be necessary to review the Strategic Risk Register after the Council Plan is approved to ensure that it reflects the new goals and objectives.
- 6.2 To deliver on the objectives in the Council Plan projects will be managed by Council managers. They will be required to account for progress in the projects through the Council's project management arrangements.

List of Appendices

Appendix A – Summary of consultation feedback

Appendix B - Council Plan 2011/14

Appendix A

Council Plan and budget consultation 2011/12

In April 2011, we will adopt our new Council Plan. This replaces our previous corporate plans, and is a new document, which will be much more focussed on our ambitions for Copeland and our priorities for achieving this.

In December 2011, following completion of a draft of the Council Plan, and the development of a draft budget for 2011/12, we launched a consultation on both of these areas.

To assist the consultation we produced a 'Council Plan and Budget Consultation 2011/12' document. We then send copies of this document, electronically, to a range of stakeholders. These stakeholders included:

- Parish Councils
- Partner organisations
- The nuclear industry
- Service partners
- Local businesses
- Local forums
- Copeland Borough Customer Focus Group
- Other public sector partners
- Media contacts
- And others

In addition, we held a briefing session with the Whitehaven News, distributed a press release outlining the consultation, dedicated a section of our website to the consultation (www.copeland.gov.uk/budget2011) and distributed hard copies to our offices, leisure centres and libraries in the borough.

The chief executive also attended a series of Parish and Town council meetings to discuss this document and our proposals with them.

A budget consultation session will also be held with local businesses. This is being facilitated by the Cumbria Chamber of Commerce.

To assist in people giving responses, we gave a form for comments, although we did also welcome additional comments.

We have received a number of responses to the consultation ranging from individuals, to parish councils and other partner organisations, all of which are useful in helping us further developing our plans.

A summary of responses received, and issues raised is shown below:

Council Plan themes

All of the comments on this area supported the four themes. One response welcomed the decision to include people as the first theme.

Objectives and projects

No adverse comments on the projects proposed were received. One response suggested that more consideration should be given to a range of transport issues

that affect the borough. Another response highlighted that projects should focus on reducing inequality across Copeland.

Other Council Plan comments

No specific additional comments were raised in this section of the consultation, except for the mention previously about including more of a focus on transport issues.

Budget and capital programme

A number of comments were received on areas of the budget that should be protected. These included: the sum for concurrent services for parish councils, funding for beach cleaning and maintenance. Respondents supported the drive to reduce inefficiencies and back office costs before front-line services.

Savings

No additional comments were received on the proposed savings.

No specific comments were given on the proposal to freeze council tax in 2011/12, but as this is widely expected for most authorities, we did not expect comments.

Conclusion

The information above summarises the comments received on the Council Plan and the budget for 2011/12. As the information above suggests, the comments were generally supportive of our proposals. Similarly, suggestions received were useful in helping us to shape our thinking on areas for future protection and budget savings, and for identifying the public's priorities. The comments received have been reviewed and fed into the Council Plan and budget build papers that will be considered during February.



| Vision | <i>Our Vision : working to improve lives, communities and the prosperity of Copeland.</i> | | | |
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| Goals | People | Prosperity | Place | Performance |
| | 1. <i>To support the development of strong, healthy and engaged communities.</i> | 2. <i>To build a sustainable, modern, low carbon economy that delivers economic security to the whole community.</i> | 3. <i>To support Copeland becoming an attractive, safer and greener place to be.</i> | 4. <i>Delivering excellent and value for money services.</i> |
| Objectives | <p>1.1. Contribute to reducing health inequalities between Copeland communities and others in the North West.</p> <p>1.2. Support Copeland communities and community leaders in active participation and influencing local decisions.</p> <p>1.3. Tackle disadvantage and inequality to build aspiration and improve life chances.</p> <p>1.4. Provide people with opportunities to build aspirations and to support their personal development.</p> | <p>2.1 Support opportunities for work across the borough.</p> <p>2.2 Promote opportunities for raising local skill levels.</p> <p>2.3 Establish a vibrant, diverse and sustainable local economy.</p> <p>2.4 Support the vitality and viability of our towns and rural communities.</p> <p>2.5 Enhance and support the development of low carbon technologies to support our Energy Coast aspirations.</p> | <p>3.1 Support the provision of high quality housing and a balanced housing market.</p> <p>3.2 Reduce waste in Copeland - recycle and compost more.</p> <p>3.3 Work with partners to achieve increased accessibility across the borough.</p> <p>3.4 Work with the Copeland community to reduce the causes of climate change.</p> <p>3.5 Work with our partners to make people feel safer in Copeland.</p> <p>3.6 Enhance the local physical and natural environment.</p> | <p>Provide services that are accessible and respond to customer needs.</p> <p>4.2 Transform services through new models for service delivery with other public, voluntary and private sector partners.</p> <p>4.3 Maintain a skilled, adaptable and productive workforce led by effective leading members and a strong and high performing management team.</p> <p>4.4 Provide a transparent account of performance and use of resources.</p> |