

	
Cabinet	19th July 2011
Report of the Leader of the Council	

Taking Forward the 2011/12 Budget Priorities

Summary

1. This report describes how the Council will structure and prioritise its work programme during 2011/12 to ensure that key priority actions are initiated. This will help to ensure that the Council is well placed to deliver the budget reductions required of it. Also the report proposes that the priorities be incorporated into a Council Plan and seeks approval to develop a plan for submission to Council in October.

Background

2. On 30th June 2011, Council approved an amendment to the 2011/12 budget. The affect of this amendment was to reprioritise aspects of the Council's services and how it spends its budget. In response to this, there is a need to create a plan that reflects the consequences of the budget on council services and incorporates the actions required to deliver new priorities. Alongside this action plan there is a need to develop an easily understood working document that can be used to guide the work of Directorates and their staff.

Proposal

3. The Council's 2011/12 budget sets a target to drive consistently high performance from across all services. However it is recognised that this has to be achieved against a backdrop of reduced resources. It is a reality that over the next four years, some council services may have to stop, others might be delivered differently and more will be done with partners and by working cooperatively with residents.
4. The budget responds to this challenge by focusing on 5 key priorities –
 - Create jobs and grow the economy
 - Get York Moving
 - Build Strong Communities
 - Protect vulnerable people

- Protect the environment

5. A strong and growing economy will provide new job opportunities and the ability for residents to achieve a high quality of life for themselves and their families. The Council will work with businesses to create an additional 1000 jobs per annum with an emphasis on employment in high tech or science and financial, creative or professional services. Work will be taken forward to ensure that the city is at the forefront of digital connectivity.
6. An effective transport system is critical to the success of York. Supporting and developing public transport services and enabling and encouraging more walking and cycling provide a means to tackle congestion. An emphasis moving forwards on these more sustainable transport options will bring wider benefits – air quality will improve, people will be healthier, pollution will reduce, access for disadvantaged communities will be better and our built environment will be enhanced.
7. York wants to be a cooperative, enabling council that harnesses the enterprising spirit of local people to remodel council services. Communities will increasingly be empowered to influence and shape the services they receive and to know that any issues they raise with the council will be responded to quickly and effectively.
8. Over 7000 vulnerable adults receive an adult social care service in York – a number that will grow given demographic changes. The council's objective is to safeguard such adults, to promote their independence, enable them to make real life choices, and give them control over their daily lives. Although York's residents overall enjoy better health than the national average, there are still quite startling inequalities between different parts of the city. The council is working to tackle the inequality and poverty that is at the heart of disadvantage for so many vulnerable people.
9. The council recognises its fundamental responsibility to future generations to promote and invest in sustainability. Activities have been initiated at a local level to contribute to national and international commitments to reduce carbon emissions, recycle or minimise the impact of waste and prepare for the impact of a changing climate on our communities.

Developing the Plan

10. The next stage is to take the priorities detailed above and to create an action plan detailing the timeline for decision making, consultation and implementation of the Council's priorities.

In addition, it is recommended that a council plan is developed as a working document for staff and managers to use to inform their service plans and individual performance objectives. An example is attached at Annex A.

Corporate Priorities

11. This report sets out 5 new priorities for the authority which will be developed into a plan which can be taken to a full council meeting in October. The priorities reflect the mandate given to the administration by the people of York.

Implications

12.
 - (a) Financial - implications will be considered in the Council Plan
 - (b) Human Resources (HR) - None
 - (c) Equalities - implications will be assessed in the Council Plan
 - (d) Legal – Council Plan will be agreed by Full Council
 - (e) Crime and Disorder None
 - (f) Information Technology (IT) None
 - (g) Property - None

Recommendations

9. Members are asked to:
 - a) Recommend the development of a Council Plan and Delivery Plan to be brought to Full Council.

Reason: To ensure that the Council delivers the priorities set out in this report.

Contact Details

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Wards Affected: List wards or tick box to indicate all			All	<input checked="" type="checkbox"/>
For further information please contact the author of the report				

Background Papers:

Annexes

Draft Plan.