

AGENDA ITEM 8

POLICY, FINANCE AND ADMINISTRATION COMMITTEE

11 JULY 2017

REPORT OF THE HEAD OF COMMUNITIES & NEIGHBOURHOODS

ONE COUNCIL DELIVERY AND DEVELOPMENT PLAN- ANNUAL REVIEW

1.0 PURPOSE OF REPORT

- 1.1 The purpose of this report is to provide a performance update for Members on the Corporate Plan which has been termed the "One Council Delivery and Development Plan" (OCDDP).

2.0 RECOMMENDATIONS

It is recommended that:

- 2.1 **The One Council Delivery Development Plan performance update on actions be approved (Attached as Appendix A)**
- 2.2 **The changes to the One Council Delivery Development Plan for 2017/18, as highlighted in sections 3.10 be approved**

3.0 KEY ISSUES

- 3.1 The Council approved its revised Corporate priorities in July 2015, these revised priorities were rationalised to take account of the Council's focus and improved integrated working which enabled resources to be allocated more broadly, hitting more than one target, whilst still delivering to the required standards. In certain areas as Members are aware the Council's excellence in its service delivery has been acknowledged nationally and through accreditation regimes.
- 3.2 However, it is acknowledged that it is necessary in the light of the further savings requirements on the Council for the financial years 2016/17 to 2019/20 that a further focus on capacity and resources is required.
- 3.3 The Officers therefore produced a focused plan which builds on the Council's previous successes and good practice focusing on key projects and programmes many as previously prioritised. Members at their meeting of 12 July 2016 approved the One Council Delivery Development Plan, which has been updated to include progress against the programmes of work as appendix A.
- 3.4 Members will note that the priority programmes have been organised under the Place, People and Agile themes already approved in relation to the Council's Corporate priorities. The document cross references the projects to the priorities as well as to the Council's values of Resilience, Customer Care, Respect, Performance and Innovation. As previously indicated certain of the projects have been successful in gaining external funding as well as some being on-going programmes which have had significant impact upon the Council's service delivery and culture in relation to this..
- 3.5 In the light of the above several of the projects have individual Project Action Plans already progressing and these will be developed further into 2017/18.

Underneath the overarching Corporate approach there will be detailed action planning. This action planning has replaced the Service Plans which the Council has used previously to manage activity on a service basis. The focus of the new "One Council"

Plan is to further develop the integrated approach across staff as appropriate, including Partners to ensure more effective and efficient delivery.

3.6 Members were advised that there will be an “outcome focus” approach to performance management so that individual projects and day to day activities are cross referenced and assimilated into the outcomes they assist in delivering.

3.7 The Council's Balanced Score Card approach is reported regularly to the Performance Management Information Task Group and the indicators form part of that were refreshed in 2015/16 to align with the Corporate priorities. Members of the Task Group will also note the performance information reported to the Task Group is relevant in the context of the “One Council” Plan.

3.8 The 2017/18 Corporate performance framework has been revised to support the progress of the ‘One Council’ Plan into 2017/18.

3.9 Performance against the ‘One Council’ Plan

Appendix A shows members the considerable progress against a range of key and high priority programmes and projects.

Significant achievement has been made actions which have moved the council forward in regards to achieving outcomes across all three themes of Place, People and Agile Council.

Members are asked to consider and note the final 2016/17 update attached.

The only area where progress has not been as advanced as officers had hoped has been around ‘Creating the Good Growth Business Hub’ due to other priorities in Planning Policy, Economic development and Corporate Policy. However, this is being retained for 2017/18 with a view of developing this further during the summer/autumn of 2017/18.

3.10 Changes proposed to the 2017/18 ‘one Council Plan’

Members are asked to approve the following changes to the Plan, due to them either being completed or have, advanced further and require a rewording of the programme. These are:-

- Cattle Market- to amend to reflect phase 2 of the cattle market project.
- LCTS- this has been completed and the proposal is to remove this from the 2017/18 plan.
- Transformation- the specific project is ongoing , however, it is proposed to insert a more corporate transformation programme/activity across the Council.

4.0 **POLICY AND CORPORATE IMPLICATIONS**

4.1 The One Council Delivery and Development Plan has been developed in line with all of the Council’s Corporate Priorities with projects and activities contributing to the: Place, People and an Agile Council Themes within the Corporate Plan.

5.0 FINANCIAL AND OTHER RESOURCE IMPLICATIONS

5.1 There are no direct financial implications of either the OCDDP however it is aimed at improving, prioritising and being more efficient in the use of the resources at the council’s disposal. Individual projects contained within the OCDDP will have financial implications and these will be considered and funding approved as part of the associated business plans as appropriate.

6.0 LEGAL IMPLICATIONS/POWERS

6.1 The legal implications of each of the projects as they develop or part of a programme has developed will be considered and brought to Members for their attention/ approval as appropriate.

7.0 COMMUNITY SAFETY

7.1 There are no particular implications arising from this report.

8.0 EQUALITIES

8.1 Equalities Impact Assessments have been carried out at relevant times through the development of the project which are allocated priority under the “One Council” Plan.

9.0 RISKS

9.1

L I K E L I H O O D	A	Very High				
	B	High				
	C	Significant			1	
	D	Low				
	E	Very Low				
	F	Almost Impossible				
			Negligible 1	Marginal 2	Critical 3	Catastrophic 4

IMPACT

Risk No	Risk Description
1	Effective project management is not in place to deliver the OCDDP

10.0 **CLIMATE CHANGE**

10.1 There are no particular implications arising from this report.

11.0 **CONSULTATION**

11.1 Previously the trade unions have been advised of the relationship between the "One Council" Plan

Members will recall that the corporate priorities were extensively consulted upon with the public, organisations and partners prior to their approval.

12.0 **WARDS AFFECTED**

12.1 All

Contact Officer Harry Rai – Head of Communities and Neighbourhoods

Date: 16 June 2016

Appendices : Appendix A- One Council Delivery and Development Plan

Background Papers: Relevant senior management team and T3 meeting notes
Draft 01 Council Delivery and Development Plan

Reference : X:/Cttee, Council &Sub Cttees/PFA/ 2017-18/11 July 2017/ One Council Delivery and Development Plan