

## **REPORT OF THE LEADER OF THE COUNCIL**

### **ANNUAL DELIVERY PLAN 2014 - 2015 – FIRST QUARTER PROGRESS**

#### **Purpose of the Report**

1. This report invites Policy Committee to note progress in achieving the outcomes and actions set out in the Delivery Plan for the first quarter of 2014-2015.

#### **Background**

2. The Strategic Plan 2014 - 2018 was agreed by County Council in January 2014 and provides a clear statement of the Council's vision, values and priorities.
3. As part of the Council's Strategic Management Framework, a Delivery Plan for 2014 – 2015 was agreed by Policy Committee in April 2014 identifying clear and specific activity that would deliver, or work towards achievement of the outcomes for communities set out in the Strategic Plan.
4. As part of the Council's Strategic Management Cycle the Council's progress in achieving the actions and outcomes set out in the Delivery Plan for 2014-15 will be reported quarterly. This report relates to the first three months of the Strategic and Delivery plans, April to June 2014.

#### **Annual Delivery Plan 2014 - 15 – First Quarter Progress**

5. At this early stage in the life of the Strategic Plan 2014 – 2018 and the Delivery Plan 2014 – 2015, all actions scheduled to have been completed by the end of the first quarter, have been successfully achieved. In addition to this, significant progress has been made on a number of additional actions, during the first quarter period. **Appendix A, Update on Key Actions**, provides a narrative of this positive progress. Activity is on-going to achieve all the actions outlined in the Delivery Plan, but many are not scheduled to be completed until later in the financial year and therefore Appendix A focuses attention on those actions that were planned to be completed earlier within the year.
6. The Delivery Plan contains a wide range of measures to help track our progress, which are reported on either a quarterly or annual basis. **Appendix B, Delivery Plan Performance Dashboard**, provides a performance update for all measures where data is available.
7. The appendix shows council performance for these indicators against the year-end targets which were agreed as part of the Delivery Plan process. To help track progress we have included the data from the most recent comparable period (quarter 4 from 2013-14). These

measures have been listed in line with the Strategic Plan, firstly in relation to our five priorities, then by linking performance in relation to its contribution to each specific outcome.

8. Where measures have been subject to an external change in relation to their definition or the way in which the information is collected, they are highlighted as a 'changed indicator'. The measure '**percentage of children adopted placed with their adopters within 16 months of becoming looked after**' shows first quarter performance of 32% against and annual target of 55%. The Department for Education have changed the period of measure from 21 months down to 16 months for 2014-15. The agreed target reflects the National Average 2012-13 using the previous methodology and it is therefore inappropriate at this point to consider this as poor performance. Similarly the two measures in relation to Young People Not in Education, Employment or Training (NEET) have been amended as has the 'Number of visitors to Rufford Country Park and Sherwood Forest'.
9. The next quarterly update for Policy Committee will consider progress against all actions and measures outlined in the annual Delivery Plan showing progress up to the end of September 2014, which is the mid-point of the financial year.

### **Other Options Considered**

10. None.

### **Reason/s for Recommendation/s**

11. The Strategic Plan establishes the values and priorities of the Council for the next four years. The annual delivery plan has been developed in accordance with the Strategic Management Framework to commence the implementation of these values and priorities. Policy Committee has requested to be informed of progress on a quarterly basis.

### **Statutory and Policy Implications**

12. This report has been compiled after consideration of implications in respect of finance, the public sector equality duty, human resources, crime and disorder, human rights, the safeguarding of children, sustainability and the environment and those using the service and where such implications are material they are described below. Appropriate consultation has been undertaken and advice sought on these issues as required.
13. The actions to be carried out as part of the Annual Delivery Plan will advance the Council's policy in respect of a number of these areas. In particular the Plan establishes the Council's statutory equality objectives for 2014-15.

### **RECOMMENDATION/S**

It is recommended that

1. Policy Committee note quarter one progress against the Annual Delivery Plan 2014 - 2015.

**Councillor Alan Rhodes**  
**Leader of the Council**

**For any enquiries about this report please contact:**

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**Constitutional Comments (SG 20/08/2014)**

Because this report is for noting only no Constitutional Comments are required.

**Financial Comments (SEM 27.8.14)**

There are no specific financial implications arising directly from this report.

**Background Papers**

Except for previously published documents, which will be available elsewhere, the documents listed here will be available for inspection in accordance with Section 100D of the Local Government Act 1972.

**Electoral Division(s) and Member(s) Affected: All**