

REPORT OF THE LEADER OF THE COUNCIL

ANNUAL DELIVERY PLAN 2014 – 2015 - QUARTER 2 PROGRESS REPORT

Purpose of the Report

1. This report invites Policy Committee to note progress in achieving the outcomes and actions set out in the Annual Delivery Plan 2014/15 for the period ending 30th September 2014.

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. The first quarterly update report was considered by Policy Committee on 10th September. Feedback from Policy Committee to this initial report has been incorporated into the revised format and content of this report.
5. This report specifically covers the period July to September 2014 which takes us to the mid-point of the Annual Delivery Plan. Having reached this mid-point we are able to highlight key areas of achievement or areas where progress to date has been limited and, in these cases, outline mitigating actions. The actions that were previously reported as complete within the Quarter 1 Report have been omitted from this report to enable a clearer focus on activity within the most recent period. This information is included in **Appendix A**, with an Executive Summary providing an overview of high-level activity within the five priority areas accompanied by more detailed updates against the actions and measures within the current Delivery Plan.
6. The targets within the current plan for performance measures were agreed by Policy Committee in April 2014, as part of the approval process of the Delivery Plan. The targets themselves were determined based on provisional performance data for 2013-14 in conjunction with guidance from the relevant service area and performance teams. The targets for next year's Delivery Plan will be based on how we have performed during 2014-15 and will be formally agreed by Policy Committee as part of the approval process for the new Plan.

Annual Delivery Plan 2014 - 15 – Quarter 2 Progress

7. In response to the feedback received from the Quarter 1 Report, the format of the information presented for Quarter 2 has been revised. The five appendices to this report now relate specifically to the five priorities established within the Strategic Plan. Within each priority area the specific actions and measures that contribute to each of the planned outcomes for communities, are now reported together on the same page. This page also includes an overall summary of progress to date written by the Service Director or Group Manager responsible for this outcome. The new format provides an improved combination of specific updates with a high-level overview, to enable Policy Committee to better track progress against the Delivery Plan.
8. Each ongoing action within the Delivery Plan now includes a brief explanation of progress to date from the appropriate Group Manager with lead responsibility for its achievement. In some instances an action may already be complete (and have been reported previously) or in other instances, only initial activity may have been completed as the action is scheduled to be completed during the autumn or winter months.
9. The achievement of the stated actions involves a number of different services leading on individual tasks and also working in co-operation with each other. This achievement is therefore more often the shared accomplishment of a number of County Council services working together with a key contribution made by partnership organisations. The vital role of our partners in achieving these outcomes was previously highlighted within the Strategic Plan.
10. The data included for each measure is from the most recent reporting period that we have available. This is dependent on the prescribed collection frequency for each measure. Certain measures such as surveys are only collected on an annual basis and therefore until a new survey is completed and validated for the current year, the previous year's figures will continue to be reported as part of the Delivery Plan. The appendices now include a simple explanation underneath each measure, explaining in broad terms what the indicator is measuring and how the data is collected. This explanation is to enable better understanding of what the data means, the wider context and how this measure contributes to the achievement of the specific outcome.
11. An overall summary has been included to provide oversight of progress against each outcome from a wider perspective. The summary may include contextual information or activity not specifically detailed within the Delivery Plan. This provides for a more dynamic aspect to the reporting, allowing recent legislative, financial or policy changes to be incorporated in the overall summary.

Other Options Considered

12. None.

Reason/s for Recommendation/s

13. 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

14. 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.
15. 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 Annual Delivery Plan sets out the Council's statutory equality objectives.

RECOMMENDATION/S

It is recommended that

1. Policy Committee note quarter two 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 (LM 1/12/2014)

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

Financial Comments (SEM 1/12/2014)

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