

Gloucester City Council

Meeting:	Council	Date:	23 March 2017
Subject:	Draft Council Plan 2017-20		
Report Of:	Leader of the Council and Cabinet Member for Performance and Resources		
Wards Affected:	All		
Key Decision:	No	Budget/Policy Framework:	No
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Appendices:	1. Draft Council Plan 2017-20		

FOR GENERAL RELEASE

1.0 Purpose of Report

- 1.1 This report presents the draft Council Plan 2017-20 and outlines the timetable for development of the final Plan, including the identification of key projects and measures to monitor progress against the priorities and promises.

2.0 Recommendations

- 2.1 Council is asked to **RESOLVE** that

- (1) The draft Council Plan 2017-20 be noted.
- (2) The timetable for the development and finalisation of the Council Plan 2017-20 be approved.

3.0 Background and Key Issues

- 3.1 The Council Plan sets out Gloucester City Council's strategic direction over the next four years and how it intends to deliver its vision through a set of priorities and promises that are underpinned by its core values. The new Council Plan succeeds the previous Plan, which covered the period 2014-17.
- 3.2 Following the elections in 2016 the Cabinet, working with officers, undertook to review existing objectives from a variety of Council plans and strategies alongside the Administration's manifesto pledges to define a new vision and produce a set of priorities that outline what the Council will be doing and how it will direct its resources to achieve the vision over the next four years.
- 3.3 The overarching vision is to work with partners and residents to make Gloucester *A City that Works for Everyone*. The priorities that set out how this will be achieved are:

1. Working to create a vibrant and prosperous City
2. Working to maintain a safe and attractive City
3. Working to build strong and resilient communities
4. Working to provide great services that offer value for money

- 3.4 There remains a strong emphasis on economic development, regeneration and the City's cultural offering, with a number of key projects progressing well and delivery of the Cultural Strategy underway. A mix of improvement projects, quality environmental services and enforcement action will ensure that Gloucester is a safe and attractive City for residents and visitors alike. There is a clear commitment to social regeneration and improving outcomes for residents through the provision of key services for the most vulnerable and supporting communities to utilise their strengths to improve their own lives. The Council will transform how it delivers services and how it interacts with customers to ensure that essential services are provided well despite the financial challenges ahead. The detailed promises that sit beneath the priorities are set out in the Draft Council Plan.
- 3.5 Development of the new Plan has focused on the Administration's commitments going forward, consideration of how the Council can continue to deliver in the face of further financial constraints and the importance of working with others to achieve the ambitions contained in the Plan. The Council will drive progress against its priorities, but working in partnership with a variety of partners and stakeholders, as well as residents, will be key to its success.
- 3.6 While progress against the previous Plan has been considered as part of formulating the new priorities, formal monitoring of that Plan ceased in late 2015 due to organisational changes, and at their meeting on 31 October 2016 the Overview and Scrutiny Committee were informed of the intention to refocus performance management to measure and manage activities that are necessary to ensure that the new Plan is well managed, properly resourced and delivered in accordance with agreed milestones, critical success factors and intended outcomes. The Committee was advised that the Council would purchase a software system that was capable of capturing relevant performance data from within services and presenting that information so that it is of value to Members and officers; that procurement exercise has been undertaken and a preferred supplier has been selected.
- 3.7 The next step in the development of the final Council Plan will be to identify the key projects and measures that will form the new performance management framework and enable progress against the new Plan to be monitored and scrutinised. This process will begin following the implementation of the organisational redesign (Together Gloucester) that is happening simultaneously with the development of the plan because it is important that the individuals accountable for operational delivery of the Plan play a critical role in developing the framework. Workshops will take place with the newly appointed Heads of Service and Service Managers in April/May to consider the priorities within the Plan and identify corporate and service measures and milestones for key projects.
- 3.8 Cabinet will finalise the Council Plan for presentation to the Overview and Scrutiny Committee in June, providing Members with the opportunity to scrutinise the proposals for monitoring the progress and success of the new Plan. The final Plan

incorporating, where possible, comments and recommendations from the Overview and Scrutiny Committee, will be presented to Council for approval in July.

- 3.9 Once approved, the key projects, actions and measures will inform Service Plans and staff Personal Performance Plans. A new framework for both service and staff performance and development will be implemented, ensuring a consistent approach that supports the delivery of the Council Plan and embeds a culture of performance management and accountability.

4.0 Asset Based Community Development (ABCD) Considerations

- 4.1 Asset Based Community Development (ABCD) is a key theme that runs throughout the new Council Plan. It also underpins the intentions of the organisational redesign and managers will be expected to embed the principles in the delivery of services and objectives.
- 4.2 The organisational development framework that will follow on from Together Gloucester will include training and development for all staff and managers, with a specific focus on enabling them to shift their thinking and plan their service delivery using asset based approaches.

5.0 Alternative Options Considered

- 5.1 The development of the draft Council Plan has been an iterative process with alternative options considered throughout.

6.0 Reasons for Recommendations

- 6.1 A new Council Plan is required to succeed the current plan and the report sets out the draft Plan and key steps to approving the final version, including the development of a performance management framework.

7.0 Future Work and Conclusions

- 7.1 The next steps in the development of the Council Plan are outlined in detail in Section 3 above and a timetable of key milestones is set out below:

April onwards	Implementation of final Together Gloucester proposals
April / May	Workshops with Heads of Service and Service Managers to identify key actions and measures for inclusion in performance management framework
May	Cabinet to finalise Council Plan, including key actions and measures, for submission to O&S for comments
May onwards	Service Planning process incorporating draft Council Plan priorities, actions and measures
May onwards	Staff Annual Review process Part 1 (review of previous year and initial discussion of new objectives)
12/06/17	Overview & Scrutiny Committee – consideration of draft Council Plan
21/06/17	Cabinet - endorsement of final Council Plan incorporating O&S comments and recommendation to Council for approval
20/07/17	Council – approval of final Council Plan

End of July	Service Plans agreed
July / August	Staff Annual Review process Part 2 (finalising objectives with reference to Council Plan and Service Plans)

7.2 Following approval of the final Council Plan, it will be publicised both internally and externally to communicate the future direction of the Council to Members, staff, partners and the wider community.

7.3 Service Plans and Personal Performance Plans will be informed by the Council Plan and reviewed regularly to monitor progress to ensure delivery is on track and appropriately resourced.

7.4 Performance and progress against the priorities will be reported to Cabinet and Overview and Scrutiny, with details of the reporting schedule to be confirmed.

8.0 Financial Implications

8.1 There are no specific financial implications resulting from this report; however, the Council's Money Plan reflects the Administration's priorities and the Council's agreed plans and strategies that have informed the development of the Council Plan.

(Financial Services have been consulted in the preparation this report.)

9.0 Legal Implications

9.1 The Council Plan is a non-statutory element of the Council's Policy Framework and, as such, must be approved by the full Council. This report is the first step towards approving the final Council Plan.

(One Legal have been consulted in the preparation this report.)

10.0 Risk & Opportunity Management Implications

10.1 Risks and opportunities will be considered as part of the Council's Strategic and Service Risk Registers ensuring that risk management is embedded in the Council's approach to managing its performance, capturing all associated risks and proposals for their management and mitigation.

11.0 People Impact Assessment (PIA):

11.1 Impact will be assessed at the time of finalisation of each element of the Council Plan, and PIAs have already been completed for projects that are carried over from the last Plan or have been agreed subsequent to its approval in 2014.

12.0 Other Corporate Implications

Community Safety

12.1 The building of strong and resilient communities is one of the priorities within the plan and community safety priorities and implications are key to achieving this.

Sustainability

- 12.2 Sustainability principles underpin the Council's activities and this will continue through the delivery of the new Council Plan.

Staffing & Trade Union

- 12.3 Part of the brief for the Together Gloucester organisational redesign was to create a structure that is able to deliver the Council's vision and priorities as set out in the draft Council Plan. Trade Unions have been consulted throughout the Together Gloucester process.

Background Documents: None