

North Yorkshire County Council

Corporate and partnerships overview and scrutiny committee

14 November 2011

Council Plan 2012 - 15

Report of Assistant Chief Executive (Policy, Performance and Partnerships)

1.0 Purpose of report

- 1.1 To explain the proposed revised structure and content of the Council Plan for 2012–15 and to seek the committee's contribution to the direction of travel.

2.0 Background

- 2.1 The Council Plan is a key component of the Council's policy framework, setting out the Council's objectives and how resources are to be used to deliver those objectives. Ensuring the Council Plan is developed in a timely and robust manner is essential in order to drive forward the business of the Council and improve performance, including the Council's contribution to the delivery of the North Yorkshire Sustainable Community Strategy.
- 2.2 The Council Plan will set out the Council's long-term corporate ambitions and priorities for action for the next year. The plan is revised annually.
- 2.3 This process is closely allied to the budget setting process, clearly demonstrating the golden thread running through the Council's objectives, priorities and allocation of resources.

3.0 Council Plan 2012 - 15

- 3.1 A cross directorate officer project team has initiated the development of the draft Council Plan, proposing a draft revised format. Development of the new format will be monitored by, and reported to, the Corporate Performance and Customer Services Group, as will the delivery of the detailed plan once agreed by full Council in February 2012.
- 3.2 Consultation with the public, partners and staff is always a key feature of the development process, although this predominantly tends to concentrate on the budget. The November survey of the Citizens' Panel will include questions on the budget, service priorities and the setting of the level of council tax.

4.0 Structure and content of the Council Plan

- 4.1 Each year efforts are made to refine and improve the plan and the process of producing it. The aim is to produce a concise, easy to read document yet with sufficient detail to be meaningful.
- 4.2 The Council Plan has a number of audiences including elected members, officers, partners, the public, and government departments. Efforts to ensure that, as far as possible, the Plan is accessible, and of use, to all these audiences have resulted in a proposed revision of the structure and content of the plan for the coming year.
- 4.3 The Council Plan will meet the requirements of the following audiences in the following ways:

Public - The plan will aim to be a public focussed, easy to read, concise document incorporating an executive summary. This summary will be able to be accessed separately.

The plan will aim to concentrate on changes which will be seen and affect the public and the services they receive, whilst ensuring a broad overall picture of the full range of services provided. Business as usual is obviously important but concentrating on significant areas of change will help to make the plan more focussed and current.

The plan will be published on the internet.

It will be publicised to the public through a range of media, including:

- Press releases
- North Yorkshire Now – email newsletter

Members - The plan will reflect the aspirations and intentions of the County Council. It will be outward focussing and public friendly to facilitate Members using the document to explain the County Council's programme for the next year.

The plan will need to clarify the difference between issues where decisions have been taken and issues which are still under consideration and where Members will need to take policy decisions.

Staff - Production of the Council Plan (as well as directorate service plans) will be included in a review of the performance management framework (as an integral part of the One Council programme). A clear 'golden thread' will link the processes and timing of production of these plans.

On publication the plan it is intended that it will be accompanied internally by a covering note from the Chief Executive articulating the

staff focus in relation to performance management, One Council issues, and other efficiencies etc.

It is then intended that service teams and individuals will be able to set out their priorities and objectives in such a way as to correlate with the Council Plan and the Chief Executive's "foreword" for staff.

- 4.4 Executive portfolio holders are currently engaging with corporate directors to identify key items of significant priority for each directorate. Once these have been identified the plan will be drafted following the above principles and agreement to the plan will be sought in the usual way through Management Board, Executive and at Full Council in February when it will be presented with the budget for agreement.

5.0 Recommendations

- 5.1 That the overview and scrutiny committee comment upon the proposed structure and content of the Council Plan 2012 – 15 and the process for ensuring its delivery.

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