

Report of	Meeting	Date
Chief Executive	Overview and Scrutiny Performance Panel	22 nd June 2015

THE ORGANISATIONAL PLAN 2015/16

PURPOSE OF REPORT

- To present the single organisational business plan for 2015/16 to Members and review the programme of projects to be delivered over the coming year.

RECOMMENDATION(S)

- That the report be considered by members of the Overview and Scrutiny Performance Panel.

Confidential report Please bold as appropriate	Yes	No

CORPORATE PRIORITIES

- This report relates to the following Strategic Objectives:

Involving residents in improving their local area and equality of access for all		A strong local economy	
Clean, safe and healthy communities		An ambitious council that does more to meet the needs of residents and the local area	✓

BACKGROUND

- Initially implemented in 2013/14, the single organisational plan looks to draw together all key activity into a single programme with the aim of focusing the organisation on strategic priorities, encouraging ownership and accountability, increasing visibility and promoting cross-cutting working. This approach was widely accepted by staff and found to be a more effective way of managing the council's business plan; therefore it has once again been adopted in 2015/16.
- All projects within the 2013/14 organisational plan have been reviewed and are either complete or a revised completion date has been identified. A small number of projects have been carried over into the 2015/16 due to the scale or complexity of work involved including:
 - Single Front Office
 - Astley 20:20
 - Friday Street Health Centre
 - Youth Zone
 - Play, Open Space and Playing Pitch Strategy (specific actions)

THE ORGANISATIONAL PLAN 2015/16

6. The plan incorporates corporate strategy projects, work streams related to budget investment and priority business improvement projects. To guide the development of service level activity, services identified their business improvement projects in line with the priorities outlined in the corporate strategy and/or following themes for improvement in 2015/16 identified by strategy group:
- Customer satisfaction
 - Improving technology
 - Demand management
 - Improving productivity
 - Making best use of available new technology
7. In total the organisational plan for 2015/16 contains 58 projects;
- 18 corporate strategy projects (of which 10 have attached budget investment),
 - 23 budget investment work streams,
 - 15 business improvement projects.

The plan includes 2 corporate strategy projects that have been carried over from last year given that they span over several years; Astley 20:20 and the Play, Open Space and Playing Pitch Strategy.

8. A copy of the Organisational Plan is provided as an appendix to this report along with a summary document which provides a brief overview of each of the projects.
9. The SharePoint based MyProjects system has now been adopted across the organisation as the primary tool for the day to day management and monitoring of all actions and projects. All services will be entering projects into the system over the coming weeks along with detailed milestones and timescales.

MONITORING DELIVERY

10. A revised list of local performance measures has been developed to support the delivery of the single organisational plan. The indicators have been selected to give an accurate picture of organisation performance whilst ensuring ease of reporting.
11. The revised list of local indicators is in addition to the 29 corporate strategy indicators that were agreed on its approval and used to monitor progress against strategic priorities. The final list of local indicators has been approved by strategy group and will commence reporting from August 2015.

IMPLICATIONS OF REPORT

12. This report has implications in the following areas and the relevant Directors' comments are included:

Finance		Customer Services	
Human Resources		Equality and Diversity	
Legal		Integrated Impact Assessment required?	
No significant implications in this area	✓	Policy and Communications	

COMMENTS OF THE STATUTORY FINANCE OFFICER

13. No comment

COMMENTS OF THE MONITORING OFFICER

14. No comment

GARY HALL
CHIEF EXECUTIVE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Victoria Willett	5248	05.06.2015	ORGPLAN 15/16