

Report of	Meeting	Date
Director of Policy and Governance	Overview and Scrutiny Performance Panel	16 th June 2016

THE ORGANISATIONAL PLAN 2016/17

PURPOSE OF REPORT

- The purpose of this report is to present the single organisational business plan for 2016/17 to Members and to review the programme of projects which will be delivered over the coming financial 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 which is planned to be undertaken yearly across the Council into a single programme.
- This approach has been widely accepted by staff and Members and has been found to be an effective way of monitoring the council's business plan over the previous three years; therefore this approach to business planning has once again been adopted for 2016/17.
- All projects within the 2015/16 organisational plan have been reviewed and are either complete or to be carried forward with a future date for completion identified. The plan included a significant number of large and capital investment items along with projects phased over multiple years to deliver a sustained impact and therefore 19 items will be taken forward in 2016/17.

THE ORGANISATIONAL PLAN 2016/17

7. The plan includes 55 projects which have been approved through the corporate strategy process, identified for budget investment in 2016/17 or have been carried forward from 2015/16. In total, the 2016/17 plan incorporates:
- 16 Corporate Strategy projects
 - 31 Budget Growth projects
 - 8 Business Improvement projects
8. 20 projects have been carried over from last year's organisational plan either because the project spans multiple years due to scale or complexity, or because investment funding was allocated for more than 1 year. The projects identified as carrying over are:

Programme	Reason carried forward
Develop a new Buckshaw Community Centre	Capital development to be completed in 16/17
Yarrow Valley car park	Additional time for completion
Play, Open Space & Playing Pitch Strategy	Multi year strategy
Big Wood Works	Additional time for completion
Chorley Council Employment Support Fund with Runshaw College	Continuation of the existing scheme
Transport plan for Chorley	Additional time for completion
Deliver the Steeley Lane / Gateway Project	Multi year programme
Progress the delivery of Friday Street (Chorley East) Health Centre	Multi year programme
School Place Projections	Additional time for completion
Single Front Office	Year 3 of 3 year programme
Deliver (Yr3) of the ICT Strategy	Year 3 of 3 year programme
Digital access and inclusion	Year 2 of existing programme
Delivery of Community Action Plans	Year 2 of multi year programme
Deliver improved CCTV provision	Year 2 of existing programme
Provide accommodation finding service for non-priority households	Continuation of existing programme
Progress delivery of the Chorley Youth Zone	Capital development
Reform public Services in Chorley	Year 2 of 3 year programme
Disabled and Dementia Online Venue Access Guides	Year 2 of 3 year programme
Supporting communities to access grant funding	Year 2 of 3 year programme
Astley 2020	Multi year strategy

9. A copy of the Organisational Plan for 2016/17 is provided as an appendix **(A)** to this report and is accompanied by a summary document which provides a brief overview of each of the projects contained within the plan for delivery this year **(Appendix B)**.
10. The projects have been allocated and organised under the new organisational structure of the council, whilst continuing to be grouped under our corporate priorities which are:

- Involving residents in 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

MONITORING DELIVERY

11. The MyProjects system will be used to oversee the delivery of each of the projects within the Organisational Plan. The system has recently been developed following user feedback and is now easier to use and more accessible for staff. Project Managers will be asked to enter their project details into the system including project milestones, tasks and any risks and issues if necessary. The system will be used to monitor all projects as well as being used as a tool to aid project delivery.
12. A revised list of local performance measures is being developed to support the delivery of the single organisational plan. These measures will supplement the 29 corporate strategy indicators used to monitor progress against strategic priorities. The final list of local indicators will be approved by senior management team and commence reporting from Quarter 1.

IMPLICATIONS OF REPORT

13. 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

14. No comment

COMMENTS OF THE MONITORING OFFICER

15. No comment

CHRIS SINNOTT
DIRECTOR POLICY AND GOVERNANCE

There are no background papers to this report.

Report Author	Ext	Date	Doc ID
Kate Cronin	5348	01.06.16	ORGPLAN 16/17