

The Council Plan and Performance Dashboard 2016- 2020

Cabinet

Date: 16th June 2016

Author:	Leader of the Council and the Cabinet Member for Finance and Corporate Services Chief Executive
Wards:	All
Locality Affected:	All
Parishes Affected:	All

1. Purpose and Reasons

- 1.1. The Council Plan 2016-2020 outlines the work that the Council will do over the next four years towards the delivery of the Vision, the four priorities and thirty pledges.
- 1.2. The Performance Dashboard contains the measures and targets by which we will track the Council's performance against the work programme outlined in the Council plan.

2. Recommendations

Cabinet is recommended:

- 2.1 To approve the Council Plan detailed in Appendix One and to request that the Chief Executive ensure that the Council's work programmes are in alignment with the Plan
- 2.2 To authorise the Head of Performance, People, and Engagement to publish and update the Performance Dashboard

3. Detail

Council Plan

- 3.1 The Vision for Swindon, four Priorities, and thirty Pledges are a clear statement of intent about what the Council believes Swindon should look and be like in the future.
- 3.2 The Council Plan is proposed for adoption within the financial context of the organisation outlined in the Medium Term Financial Context and Budget Strategy 2017-2018.
- 3.3 The Council Plan outlines for Members, current and prospective staff, and residents the Council's work programme for the next four years. It contains details of the likely service demand in Swindon by 2020, the work we will do in the next four years to progress the vision and pledges for Swindon and clear details as to how we will measure that progress.

Further information on the subject of this report can be obtained from Sam Mowbray, Direct Dial 07823 525337, smowbray@swindon.gov.uk

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- 3.4 Furthermore, the Plan contains high-level detail of the financial context in which the Council is likely to operate over the next four years and outlines the ways in which the Council is going to have to change to ensure financial sustainability to 2020. More detail on this work is outlined in the Medium Term Financial Context and Budget Strategy 2017-2018.

Performance Dashboard

- 3.5 In February 2016, Cabinet agreed 59 targets and measures against which they would measure the Council's performance towards the Vision, Priorities and Pledges over a four year period from 2016-2020. These can be found in Appendix 2 (Cabinet Minute 65(1) 2015/16 refers).
- 3.6 To ensure that residents, Members, and staff are able to access information about the Council's performance an online performance dashboard has been developed to host the targets and measures outlined in Appendix 2. This public facing dashboard, which can be reached through the Council's website, will allow access to as close to real time information as the Council can provide in a format that is accessible and transparent.
- 3.7 The data on the performance dashboard will form part of Cabinet Members' annual question and answer reports to the Scrutiny Committee as well as to the relevant Overview and Scrutiny Committees. Non-executive Members will have a key role in challenging Cabinet Members and Officers about the Council's performance.
- 3.8 The performance dashboard is a re-working of the successful way in which the Council reported progress towards the Swindon 2010 Fifty Promises

4. Alternative Options

- 4.1 In view of the Council's commitment in February to make its performance information accessible to the public through an online dashboard, the alternative considered was to do this in isolation without producing a plan. This option was rejected as it does not give residents a full picture of the work the Council is doing to achieve its Vision, Priorities and Pledges.

5. Implications, Diversity Impact Assessment and Risk Management

Financial and Procurement Implications

- 5.1 The financial implications of the plan will be developed alongside the detailed proposals and reported to Cabinet as draft Budget proposals later in the year.

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Legal and Human Rights Implications

- 5.2 All legal and human rights considerations have been taken fully into account in compiling this report. It is considered that the recommendations of this report are compatible with Convention rights.

All Other Implications (including Staff, Sustainability, Health, Rural, Crime and Disorder)

- 5.3 Where there are such implications these have been reflected in the body of the report.

Diversity Impact Assessment

- 5.4 It is expected that a Diversity Impact Assessment (DIA) will be undertaken for each of the individual pieces of work outlined in this plan. As such, no formal DIA has been undertaken for the Council Plan in totality.

5.5 Risk Management

- 5.6 Any risks arising from the proposals contained within this report will be managed through their implementation. Risks associated with the delivery of the Council Plan have been identified and logged as part of the Council's business planning process.

6. Consultees

- 6.1 The Board Director, Resources (Section 151 Officer) and Director of Law and Democratic Services (Monitoring Officer) are consulted in respect of all reports.

7. Background Papers

- 7.1 None

8. Appendices

- 8.1 Appendix One – Council Plan 2016-2020
- 8.2 Appendix 2 - Swindon Borough Council Corporate Performance Measures 6th June 2016

9. Key Decision/Decision in Cabinet Work Programme and Forward Plan

- 9.1 This report is included in the Cabinet Work Programme and Forward Plan for June 2016.