
NORTH AYRSHIRE COUNCIL

1 May 2018

Cabinet

Title: Directorate Plans - 2018 update

Purpose: To present for approval the 2018 update on the Council's Directorate Plans 2015/18.

Recommendation: That the Cabinet agrees to (a) approve the 2018 updates on the 2015/18 Directorate Plans; (b) receive 6-monthly progress reports, and (c) refer the report to the Audit and Scrutiny Committee for further scrutiny.

1. Executive Summary

- 1.1 The Directorate Plans 2015/18 were agreed by Cabinet on the 20 April 2015.
- 1.2 The period of the Directorate Plans is three years with an annual review to reflect any significant changes and to ensure alignment with the budget planning process.
- 1.3 The 2015/20 Council Plan is currently being refreshed and will be approved later in 2018. For this reason the Directorate Plans 2015/18 have been updated to roll forward a year. This will allow new Directorate Plans to align to the new Council priorities from April 2019.

2. Background

- 2.1 Directorate Plans are a vital component of the Council's corporate governance arrangements. They form part of the 'Golden Thread' referred to in the Performance Management Framework by demonstrating the part each Directorate will play in achieving the outcomes and priorities contained in the Local Outcome Improvement Plan and Council Plan. They also provide the framework for operational or team plans and personal and performance development (PPD) of individual staff.
- 2.2 As the 2015/20 Council Plan is currently being refreshed Directorate Plans will be rolled forward a year.
- 2.3 As part of developing a new Council Plan we will be reviewing how we deliver our Directorate Plans in the future. This will allow the Plans to align to the new Council priorities and future direction.

- 2.4 Directorates have produced their updated draft 2018 Directorate Plans in accordance with the Directorate Planning Guidance.
- 2.5 A new section is included to highlight Directorates' contributions to becoming a **child centred council** where children and young people are at the heart of everything we do.
- 2.6 There are five Directorate Plans in total:
- Appendix 1 - Democratic Services
 - Appendix 2 - Finance and Corporate Support
 - Appendix 3 - Education and Youth Employment
 - Appendix 4 - Economy and Communities
 - Appendix 5 - Place
- 2.7 The Health and Social Care Partnership's Strategic Plan focuses on delivering improved outcomes and reducing health inequalities for the people of North Ayrshire. A new Strategic Plan will come into operation when the current plan lapses in April 2018. A final draft version of the new Plan was endorsed by the HSCP's Strategic Planning Group on 27th February 2018 and was presented to the Integration Joint Board (IJB) for information on 15th March 2018. The Plan will be presented to the IJB for approval on 19 April 2018. This is attached at Appendix 6.
- 2.8 The Directorate Plans are the main mechanism for reporting progress on the Council Plan throughout the year.

3. Proposals

- 3.1 It is proposed that Cabinet agrees to: (a) approve the 2018 updates on the 2015/18 Directorate Plans; (b) receive 6-monthly progress reports, and (c) refer the report to the Audit and Scrutiny Committee for further scrutiny.

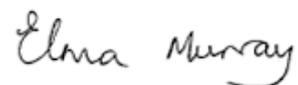
4. Implications

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| Financial: | There are no financial implications, as all commitments in Directorate Plans, are aligned with the Council's agreed budgets. |
| Human Resources: | There are no human resources implications as all commitments in Directorate Plans, are aligned with the Council's agreed budgets. |

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| Legal: | There are no legal implications. |
| Equality: Children and Young People: | The plans outline Directorates' commitment to fulfilling its statutory duty and also their proactive approach to Equalities. The plans outline Directorates' contributions to a Child Centred Council. |
| Environmental & Sustainability: | The Plans support the Strategic Priority - <i>Protecting and enhancing the environment for future generations.</i> |
| Key Priorities: | The Directorate Plans support delivery of the Council's Strategic Priorities. |
| Community Benefits: | There are no community benefit implications. |

5. Consultation

- 5.1 The Executive Leadership Team discussed the updated Directorate Plans on the 21 March 2018 and 18 April 2018. Staff were consulted in the development of the Plans.



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Chief Executive

For further information please contact Anne Todd, Senior Policy and Performance Officer on **01294 324140**.

Background Papers
Council Plan 2015/20