

EXECUTIVE BOARD – 22 January 2018

Subject:	Nottingham City Council Plan 2015-2019		
Corporate Director(s)/Director(s):	Candida Brudenell, Assistant Chief Executive/Corporate Director for Strategy & Resources.		
Portfolio Holder(s):	Councillor Jon Collins, Leader/Portfolio Holder for Strategic Regeneration and Growth		
Report author and contact details:	Dean Goodburn, Acting Manager, Corporate Policy & Performance – ext. 64215		
Subject to call-in:	<input checked="" type="checkbox"/> Yes	<input type="checkbox"/> No	
Key Decision:	<input type="checkbox"/> Yes	<input checked="" type="checkbox"/> No	
Criteria for Key Decision:			
(a) <input type="checkbox"/> Expenditure <input type="checkbox"/> Income <input type="checkbox"/> Savings of £1,000,000 or more taking account of the overall impact of the decision			
and/or			
(b) Significant impact on communities living or working in two or more wards in the City			
	<input type="checkbox"/> Yes	<input type="checkbox"/> No	
Type of expenditure:	<input type="checkbox"/> Revenue	<input type="checkbox"/> Capital	
Total value of the decision: Nil			
Wards affected: All			
Date of consultation with Portfolio Holder(s): Various			
Relevant Council Plan Key Theme:			
Strategic Regeneration and Development	<input checked="" type="checkbox"/>		
Schools	<input checked="" type="checkbox"/>		
Planning and Housing	<input checked="" type="checkbox"/>		
Community Services	<input checked="" type="checkbox"/>		
Energy, Sustainability and Customer	<input checked="" type="checkbox"/>		
Jobs, Growth and Transport	<input checked="" type="checkbox"/>		
Adults, Health and Community Sector	<input checked="" type="checkbox"/>		
Children, Early Intervention and Early Years	<input checked="" type="checkbox"/>		
Leisure and Culture	<input checked="" type="checkbox"/>		
Resources and Neighbourhood Regeneration	<input checked="" type="checkbox"/>		
Summary of issues (including benefits to citizens/service users):			
<p>The Nottingham City Council Plan 2015-19 (the Council Plan), sets out the key priorities to be delivered by the Council over the four years of the current administration elected in May 2015.</p> <p>This report updates on performance against the priorities in the current Plan, up to Quarter 2 of Year 4. The current Plan finishes at the end of March 2019, when a further final report on performance will be produced.</p> <p>The overall performance picture is positive, with 178 of 202 commitments in the Plan assessed as “Green”. 18 commitments are currently classed as “Amber”, with significant progress made towards achieving them, and 6 are assessed as Red and will not be achieved by the end of the current Plan.</p>			
Exempt information: State ‘None’ or complete the following:			
None.			
Recommendation(s):			
1 Executive Board to note the progress made against the key priorities and commitments in the current Council Plan, as at Quarter 2 of Year 4.			
2 Executive Board to note that a final report on overall performance against commitments will be produced in the summer of 2019 following the end of the current Plan on 31 st March 2019.			

1 REASONS FOR RECOMMENDATIONS

- 1.1 To ensure Executive Board are aware of progress to date in delivering the key priorities as we reach the end of the current Plan.
- 1.2 The current Council Plan has steered the Council's services and approach to support delivery of the key priorities for the City over the four years to March 2019.

2 BACKGROUND (INCLUDING OUTCOMES OF CONSULTATION)

- 2.1 The Council Plan 2015-19 was approved by Executive Board on 20th October 2015, and formally adopted at Full Council on 9th November 2015.
- 2.2 This followed adoption of the Labour Group's Manifesto 2015 as Nottingham City Council Policy at Full Council on 13th July 2015. The commitments within the Manifesto formed the basis of the Council's policies and priorities, and have been incorporated into its strategic planning processes since that date.
- 2.3 The Council Plan 2015-19 set out a series of key deliverables and commitments to be delivered over the lifetime of the plan, set out under 10
- 2.4 It was developed following formal adoption of the Labour Manifesto 2015 and extensive consultation with elected Portfolio Holders on the key strategic priorities for their portfolios. Based on these, challenging deliverables were set, and discussions with relevant city council officers took place to agree the activities the city council should undertake to support delivery of the key priorities and deliverables over the four years of the Plan.
- 2.5 A robust system of regular monitoring and reporting on performance against priorities and deliverables was put in place, with Portfolio Holders receiving quarterly progress reports on performance throughout the lifetime of the Plan.
- 2.6 **Appendix 1** provides a headline assessment for each of the commitments contained in the current Council Plan. Each commitment has been given a Red/Amber/Green (RAG) assessment based on the following criteria:
 - Red = Commitment will not be achieved by end of March 2019.
 - Amber = performance near target and/or significant progress has been made, but is unlikely to be fully achieved by end of March 2019.
 - Green = completed or on track to achieve target by end of March 2019.
- 2.7 Of the 202 commitments in the Council Plan, 178 are assessed as Green, 18 are Amber, and 6 are Red.
- 2.8 Of the stated Top 5 Priorities for the City Council, three are assessed as Green, and two are assessed as Amber, as follows:

Top Five Council Plan Commitments:

- (A) Guarantee a job, training place or further education place for every 18-24 year old – Green.
- (A) Tackle fuel poverty by setting up a not for profit energy company to sell energy at the lowest price to Nottingham People – Green.

- (A) Build 2,500 new houses that Nottingham people can afford to rent or buy – Green.
- (A) Ensure every child in Nottingham is taught in a school judged good or outstanding by OFSTED – Amber.
- (A) Cut the number of victims of crime by a fifth and continue to reduce anti-social behaviour – Amber (overall).

NB. Commitments marked with an (A) are “Top Five” commitments. Those marked with a (B) were identified as key deliverables (please see **Appendix 1**)

- 2.10 All citizens have the right to be treated fairly, with dignity and respect. To support this, the Council Plan contained a number of commitments focused on reducing inequality in our city and promoting equality in the decisions the City Council has taken. These commitments are indicated by an “(E)” in **Appendix 1**.
- 2.11 The City Council continues to work towards ensuring our workforce better reflects the citizens we serve, through initiatives such as the Future Leaders Programme.
- 2.12 Further detail of performance of the Top Five Commitments and all commitments in the current Plan is included in Appendix 1.
- 2.13 The context for achieving the priorities set out in the current Plan has changed significantly over its lifetime, and Nottingham is not immune from the wider national economic and social factors that present a challenging environment in which to deliver our ambitions.
- 2.14 These have included responding to the significant reductions in national funding for local government, with Nottingham City Council seeing a reduction in centrally funded Revenue Support Grant from £73.792m in 2015/16 to £34.981m in 2018/19. At the same time, Nottingham has experienced a demographic shift, with rising demand for council services for vulnerable adults and children occurring at the same time as funding from central Government for these services has fallen.
- 2.14 In spite of these challenges, Nottingham City Council has continued to be ambitious for Nottingham and our residents, and over the four years of the Plan, we have made significant progress towards making Nottingham a city that works for everyone, and where everyone has a chance to succeed and realise their full potential.
- 2.15 We also continue to work hard to make Nottingham a “great” city that our citizens can be proud of, and we will continue to invest in Nottingham’s future, with major new developments moving forward on South side of the city, the establishment of a new Nottingham College and ensuring there are opportunities for our citizens where they live.

3 OTHER OPTIONS CONSIDERED IN MAKING RECOMMENDATIONS

- 3.1 No other options were considered as this report is for information to update the Executive on the progress made on priorities up to Quarter 2 of Year 4.

4 FINANCE COLLEAGUE COMMENTS (INCLUDING IMPLICATIONS AND VALUE FOR MONEY/VAT)

- 4.1 The priorities contained within the Council Plan have been reflected both within the Medium Term Financial Plan (MTFP), and the budget process for the years the Plan covers.
- 4.2 The Council Plan underpins the importance of effective use of resources and the need to prioritise those resources given the financial constraints the Council has operating within over the last 4 years. All priorities and associated activity within the Council Plan had resource implications.
- 4.3 The Council's Corporate Performance Management Framework (PMF) was significantly revised and adopted in February 2014 and, as well as setting out our high level performance management approach, supports our value for money arrangements, assists in identifying improvement areas, and helps determine what improvement action should be taken with the resources required to deliver ongoing and sustainable improvement.

5 LEGAL AND PROCUREMENT COLLEAGUE COMMENTS (INCLUDING RISK MANAGEMENT ISSUES, AND LEGAL, CRIME AND DISORDER ACT AND PROCUREMENT IMPLICATIONS)

- 5.1 The Council Plan 2015-19 is based on the policies approved by Full Council in July 2015. Legal advice was sought as appropriate in terms of the implementation of the deliverables proposed in the Plan.

6 STRATEGIC ASSETS & PROPERTY COLLEAGUE COMMENTS (FOR DECISIONS RELATING TO ALL PROPERTY ASSETS AND ASSOCIATED INFRASTRUCTURE)

- 6.1 Not applicable.

7 SOCIAL VALUE CONSIDERATIONS

- 7.1 The Council Plan clearly demonstrates to citizens, partners and stakeholders the key priorities and commitments the City Council has focussed on between the start of the Plan in 2015 and March 2019 and its performance in delivering these objectives.

8 REGARD TO THE NHS CONSTITUTION

- 8.1 Not applicable.

9 EQUALITY IMPACT ASSESSMENT (EIA)

- 9.1 Has the equality impact of the proposals in this report been assessed?

No



An EIA is not required because no changes to Nottingham City Council functions, policies or services are proposed in this report. An EIA was completed when the current Council Plan was introduced, as Equalities is an integral part of the Council Plan priorities and commitments.

10 LIST OF BACKGROUND PAPERS RELIED UPON IN WRITING THIS REPORT (NOT INCLUDING PUBLISHED DOCUMENTS OR CONFIDENTIAL OR EXEMPT INFORMATION)

10.1 None.

11 PUBLISHED DOCUMENTS REFERRED TO IN THIS REPORT

11.1 Nottingham City Council Plan 2015-2019

11.2 Revised Performance Management Framework for Nottingham City Council 2014

12 LIST OF APPENDICES

12.1 Appendix 1 – Headline report of progress against all 202 commitments in the Council Plan 2015-2019.