

Report to: **Overview and Scrutiny Committee**

Date of meeting: **22 October 2020**

Report author: **Kathryn Robson – Report**

Title: **Focusing on delivery:**
tracking progress on the Council Plan – 2020-24 / Delivery Plan – 2020-22 and Organisational Development Strategy 2020-24

1.0 Summary

- 1.1 In July 2020, Council approved the Council Plan 2020-24 and Delivery Plan 2020-22.
- 1.2 The Council Plan 2020-2024 and Delivery Plan 2020-22 are key parts of the council's strategic framework, developed to ensure the organisation builds on its ambitious agenda for the town, and community, and integrating our approach to addressing the challenges of the post Covid-19 era.
- 1.3 The successful delivery of the commitments in the Council Plan 2020-24 is critical to ensuring we remain focused on what is important to the town and our residents and that we are seen by our community as an organisation that delivers on its promises.
- 1.4 The July report to Council outlined how the organisation will make sure it rises to the opportunities and challenges of the Council Plan and Delivery Plan, including reporting regularly to Cabinet and Overview and Scrutiny Committee on progress, milestones and achievements. These reports will then form the basis of an annual report to our community.
- 1.5 The Organisational Development Strategy 2020 – 24 and its associated Delivery Plan (both approved by Cabinet in July 2020) set out how the organisation will support staff deliver the Council Plan, helping them develop and grow their skills, knowledge and experiences so they can make an effective contribution to the organisation's achievements and serve the residents and community of Watford. A commitment was also made to provide Cabinet and Overview and Scrutiny with regular updates on the delivery of this strategy and delivery plan.
- 1.6 The progress reports for the Council Plan and Organisational Development Strategy will be presented on a quarterly basis from November 2020 (six months into the Delivery Plan and Organisational Development Strategy commitments), with the first annual report on the Council Plan scheduled for July 2021.

An end of year overview will be included in About Watford spring 2021 edition. Initially these will be presented as word documents but work is underway to integrate reporting into the Council's new Business Intelligence platform.

2.0 Risks

2.1

Nature of risk	Consequence	Suggested Control Measures	Response (treat, tolerate, terminate or transfer)	Risk Rating (combination of severity and likelihood)
Slippage on delivery of the Council Plan	<p>Failure to deliver our commitments resulting in poorer outcomes for our town and residents.</p> <p>Potential impact on the reputation of the Council.</p>	<p>Regular monitoring and reporting to Cabinet and Overview and Scrutiny</p> <p>Robust project and programme management</p>	Treat	3 (severity) x 2 (likelihood) = 6
Failure to recognise milestones / completion of commitments	<p>Lost opportunity to celebrate success internally and externally</p>	<p>Regular monitoring and reporting to Cabinet and Overview and Scrutiny</p> <p>Robust project and programme management</p> <p>Clear communication of milestones / achievements</p>	Treat	3 (severity) x 2 (likelihood) = 6
Failure to promote and recognise the	Lost opportunity to embed a renewed	Regular, robust and accurate reports for	Treat	3 (severity) x 2 (likelihood) = 6

Council's strategic approach and culture that is focused on delivery and outcomes	strategic approach and culture that ensures Watford BC remains a high performing, innovative and agile organisation	Cabinet and Overview and Scrutiny that is owned across service areas		
Slippage on delivery of the Organisational Development Strategy	<p>Failure to deliver our commitments to staff potentially resulting in failure to deliver our Council Plan.</p> <p>Potential impact on staff's health and wellbeing.</p>	<p>Regular monitoring and reporting to Cabinet and Overview and Scrutiny</p> <p>Robust project and programme management.</p> <p>Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group</p>	Treat	3 (severity) x 2 (likelihood) = 6
Loss of skilled staff / difficulties in recruiting if Organisational Development Strategy is not delivered and the council is not perceived as a place where staff can develop and grow	Impact on delivery, potential cost implication if needed to recruit on short-term basis to fill posts	<p>Regular monitoring and reporting to Cabinet and Overview and Scrutiny</p> <p>Robust project and programme management.</p> <p>Regular checking in with staff through 1:1s, team meetings, surveys, Staff Ambassador Group</p>	Treat	3 (severity) x 2 (likelihood) = 6

		Ambassador Group Build into recruitment literature and regular staff communications		
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3.0 **Recommendations**

Overview and Scrutiny Committee is recommended to note and agree:

- 3.1 The proposals for receiving progress reports on the delivery of the Council Plan 2020-2024 and associated Delivery Plan 2020-22, starting from November 2020.
- 3.2 The proposals for receiving progress reports on the delivery of the Organisational Development Strategy 2020-2024 and associated Delivery Plan from November 2020.
- 3.3 The ambition to integrate the Council Plan 2020-2024 and Delivery Plan 2020-22 in the Council's new Business Intelligence platform. Once this is established a similar approach will be taken to the Organisational Development Strategy 2020-24 and Delivery Plan.
- 3.4 A communications plan will be linked to the progress reporting on the Council Plan to ensure the Council communicates its progress to our community.
- 3.5 Staff will be engaged throughout the delivery of the Organisational Development Strategy and regular opportunities to feedback will be an integral part of delivery.

Further information

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4.0 **Detailed proposal**

4.1 **Council Plan 2020-24 and Delivery Plan 2020-22**

- 4.2 The new Council Plan 2020-24 was approved by Council in July 2020 as was the associated Delivery Plan 2020 - 22.
- 4.3 The Plan, which covers the period 2020 – 2024, is designed to be strategic, high level and outward-facing, with an emphasis on outcome focused commitments. It describes the council's post Covid-19 era to the workforce, our communities and our partners by resetting our strategic commitments.

4.4 The Plan, informed by the Mayor's Manifesto, intelligence, community feedback and best practice, has three themes (see below) and is underpinned by the principles of excellence; promotion; impact; enterprise; leadership and caring.

Council themes:

- A council that serves our residents
- A thriving, diverse and creative town
- A healthy and happy town

Each theme has five areas of commitment under which specific project and areas of work have been identified and articulated through the Delivery Plan 2020-22.

4.5 Whilst the Council Plan has a four year perspective, the Delivery Plan has been developed to focus on key priorities to 2022. The 18 month perspective means that the Council can be flexible and agile to respond to emerging and future challenges and opportunities and the initial Delivery Plan has a steadfast focus on the work to support our community, businesses and staff as they recover from COVID-19. The Council Plan and Delivery Plan are feeding into new Service Plans (currently being finalised) so that there is a collectively ownership of delivery. This is critical to embedding our new approach to our strategic framework and associated cultural change.

4.6 By reporting regularly to Cabinet and Overview and Scrutiny Committee on the progress made by the organisation against the Council Plan and, particularly the Delivery Plan, we can ensure we are continuing to focus our resources on what is important to our town and community.

4.7 Tracking progress on the Council Plan – 2020-2024 / Delivery Plan – 2020-22

4.8 In July 2020, the recommendation to report on progress on the Council Plan and Delivery Plan to Cabinet on a quarterly basis was approved by Council.

4.9 The first report will be presented to both Cabinet Overview and Scrutiny Committee in November 2020. From this point the reports will be presented on a quarterly basis so the next report will be to highlight progress to the end of quarter 3 – December 2020

4.10 The initial report will identify all the Delivery Plan commitments, identify the main service area responsible and progress made during the first six months of the Council Plan. A RAG rating approach will be applied to the report to identify the specific progress against each project and area of working. At this stage, the report will be presented as a word document but work is underway to integrate the reporting into the Council's new Business Intelligence platform.

4.11 The Executive Head of Strategy and Communications and the Head of the EPMO (Enterprise Programme Management Office) are coordinating the organisational₅

response to the Council Plan and Delivery Plan, working closely with services to promote a shared corporate understanding and ownership of our commitments, reflecting our new culture and ways of working.

- 4.12 The Council Plan and Delivery Plan are intrinsically linked to the council's Renewal Plan, which was approved by Cabinet in July 2020 and details the Council's plans for supporting our community, businesses and the council following Covid-19 and the associated lockdown. In view of this, the Renewal Plan progress report will be presented at the same time as the progress report on the Council Plan and Delivery Plan.

4.13 Organisational Development Strategy 2020-24 and associated Delivery Plan

- 4.14 The Council Plan identifies the Organisational Development Strategy as a priority area of work under the theme 'A Council that serves our residents' with the related commitment 'Empower leaders at all levels in our council to inspire our organisation and our community'.
- 4.15 The council recognises our staff are critical to our success and to building our reputation as a council that delivers. At the same time, we know that the commitment of our staff and their passion for public service ensures we keep our residents, our businesses and community at the heart of everything we do. The importance of effectively matching our resources (both financial and staff) to the ambitions of our Council Plan and Delivery Plan was recognised when the plans were presented to Cabinet in July with an aligned budget update and a new Organisational Development Strategy 2020-24.
- 4.16 The Organisational Development Strategy is also supported by a Delivery Plan, which translates the high level, strategic approach to how we develop our staff into practical and timely actions.

4.17 Tracking progress on the Organisational Development Strategy 2020-2024

- 4.18 Aligning progress reporting to Cabinet and Overview and Scrutiny Committee on the delivery plans for the Council Plan and the Organisational Development Strategy will retain the synergy between the plans and provide effective governance for the council's strategic framework.

5.0 Implications

5.1. Financial

- 5.1.1 The Council Plan is aligned with the Council's Medium Term Financial Strategy to ensure that the commitments within the Plan are resourced. Whilst the Council's budget underpins the whole of the Council Plan and Delivery Plan, the importance is recognised under the theme 'A Council that serves our

residents' with the related commitment: 'Focus our budget to deliver on our commitments and secure investment to work for Watford'

5.2 Legal issues

- 5.2.1 The Council Plan is one of the policy framework documents listed in the constitution that has to be approved by Council. The plan was approved by Council on 14 July 2020.

5.3 Equalities, Human Rights and Data Protection

- 5.3.1 An Equality Impact Analysis (EIA) was developed for the Council Plan 2020-2024. This is consistently reviewed based on up to date information and data the council receives.
An EIA was also developed for the Organisational Development Strategy 2020-24 and this will be monitored through the life of the Strategy.

5.4 Staffing

- 5.4.1 The Council Plan sets the Council's strategic direction, and is, therefore, a key document for staff, enabling them to understand our commitments and priorities and allowing them to contribute fully to our success and achievements. As the overarching plan for the Council, it provides the framework for all our strategies and policies and links, through the Delivery Plan, to service business plans and individual staff objectives and outcomes. The principles demonstrate how we go about our work and are an important guide for staff on the Council's expectations recognising it is not just what we deliver but how we deliver that is a measure of our organisational culture.
The Organisational Development Strategy supports the Council Plan and Delivery Plan to equip all staff to be their very best.

5.5 Community Safety/Crime and Disorder

- 5.5.1 Section 17 of the Crime and Disorder Act 1998 requires the Council to give due regard to the likely effect of the exercise of its functions on crime and disorder in its area and to do all it reasonably can to prevent these. Our theme: A happy and healthy town, underpins our commitment to 'Work even more closely with the voluntary and community sector, to build a resilient community where people support each other' and the associated action to 'ensure a safer Watford;' by working with partners and using our statutory powers.

5.6 Sustainability

- 5.6.1 The council's commitment to sustainability runs through the Council Plan and a range of actions to deliver our climate change commitments are identified within the Delivery Plan. These range from pushing forward with delivering greener ways to travel in Watford to promoting Watford's transition to a low-carbon economy.

Appendices

There are no appendices associated with this report.

Background papers

- Council Plan 2020-24 and Delivery Plan 2020-22
- Organisational Development Strategy 2020-2024