

For publication

Progress on the Council Plan – Year 2 – 2016/17

Meeting: Cabinet

Date: *27th June 2017*

Cabinet portfolio: Deputy Leader

Report by: Policy and Communications Manager

1.0 Purpose of report

- 1.1 To report and discuss the progress made during the first year of delivery on the Council Plan 2015 – 2019.
- 1.2 To highlight the key activities and commitments to be delivered during the remaining two years of the plan.

2.0 Recommendations

- 2.1 That members note and comment on the progress towards delivering the Council Plan 2015 – 2019.

3.0 Background

- 3.1 In 2015/16 the Council moved from the production of a one year plan to a four year strategic Council Plan following a recommendation from the Local Government Association's peer challenge in late 2013. A four year Council Plan is one element of the Council's response to this which, along with a revised medium term financial plan and strengthened transformation programme, is enabling the Council to plan effectively for the financial and policy challenges it faces.

- 3.2 The plan defines the Council's key priorities and aims, based on those identified by Executive Members and officers and taking account of a wide range of evidence. The plan is aimed at providing focus, setting out priorities that will require collected corporate effort during the period. It is not an attempt to describe every service that the Council will provide; this will be covered by service plans on an annual basis.
- 3.3 The plan is reviewed and updated on an annual basis to take into account the latest community, demographic and performance data. The update for 2017/18 was approved at full Council on the 23rd February 2017.

4.0 Council Plan 2016/17 commitment progress

- 4.1 Of the 56 key activities for delivery during 2016/17 forty three have been completed by year end (76%). A further nine activities are expected to be completed in the first half of 2017/18 having experienced delays due to external factors, resourcing and funding. Including these nine activities 93% of the 2016/17 activities remain on track for completion during the term of the Council Plan.
- 4.2 This is a significant improvement on the half year position where 62% of key activities were still on target. Challenge via Overview and Performance Scrutiny and at Corporate Cabinet/CMT away days helped keep activities on track and where possible develop mitigating activity to bring amber and red rated projects back on course.
- 4.2 Of the data available for the key performance measures, 88% of the Council plan performance measures hit or exceeded their target for 2016/17. 57% of the indicators improved on 2015/16 performance and a further 42% maintained performance levels.
- 4.2 Progress information is available for all 56 commitments and performance measures are available at appendix A. Key outputs and outcomes for 2016/17 include:
- Working with Sheffield City Region to facilitate business access to apprenticeships and workforce training via the Skills Bank programme to further reduce the number of young people not in education, employment or training. This activity has

benefited 210 learners and has brought in a funding contribution of £161,345 so far. A further 48 businesses have skills deals in the pipeline to the value of £351,693 benefitting an additional 719 learners.

- We have firmly established the monthly Artisan market with an average uptake of 60 stalls, building from 40 stalls initially. This has resulted in an uplift of footfall on these Sundays to the town centre.
- The plan for the Northern Gateway site has been approved by the Council. This includes the delivery and refurbishment works to the multi-storey car park, provision of public realm works on Elder Way and a new enterprise centre on Holywell Cross. A funding bid has been submitted to Sheffield City Region and grant funding has been approved to support the development.
- Launching the Community Infrastructure Levy to help meet the infrastructure needs and priorities necessary for the sustainable development of Chesterfield. Potential CIL-liability on approved developments was approaching £900,000.
- Delivered over 2,400 improvements to tenants homes including new kitchens, bathrooms, roofs, wall insulation, rewires.
- During 2016/17 approximately £200,000 of assistance was made available to assist vulnerable home owners to stay in their homes and increase independent living.
- Over 90 events have been delivered or supported by CBC in parks and open spaces across the Borough and our parks have also benefitted from support of hundreds of volunteer hours during the year. We estimate that over 17,000 people have been actively engaged in this programme of activity many of them children and young people.
- Developed a project management office which will increase the effectiveness and co-ordination of project management and allow us to prioritise resources for maximum benefit.
- Increased commercial trading to secure a profit to reinvest in council services this included achieving £84k of income from commercial building works

5.0 Commitments for year 2 of the Council Plan

- 5.1 The revised Council Plan for 2017/18 sets out key commitments to take us through year three and four to the end of the Council Plan.

38 key activities have been developed for delivery during 2017/18 and a further 23 activities for 2018/19. These commitments are described in appendix A.

- 5.2 Progress towards these commitments will be monitored and challenged on a quarterly basis via the performance management framework. This includes progress reports for discussion at the Overview and Performance Scrutiny Forum and challenge at the finance and performance board.

6.0 Equalities considerations

- 6.1 The report provides an overview of progress during the first year of the Council Plan 2016/17. Individual equality impact assessments and analysis have taken place for projects and activities where appropriate.

7.0 Recommendations

- 7.1 That members note and comment on the progress towards delivering the Council Plan 2015 – 2019.

8.0 Reason for recommendation

- 8.1 To raise awareness of key outcomes and outputs against the Council Plan commitments and challenge performance.

Decision information

Key decision number	Non-key 66
Wards affected	ALL

Document information

Report author	Contact number/email
Donna Reddish – Policy and Communications Manager	Donna.reddish@chesterfield.gov.uk
Appendices to the report	
Appendix A	2016/17 annual performance management

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