

For publication

Approval of Chesterfield Borough Council's Council Plan – 2018/19 update (JO40)

Meeting:	Council
Date:	22 February, 2018
Cabinet portfolio:	Deputy Leader
Report by:	Assistant Director – Policy and Communications

For publication

1.0 Purpose of report

To present for approval the Council Plan 2015-2019, updated for 2018/19.

2.0 Recommendations

- 2.1 That the Council Plan is approved as the council's strategic framework to monitor our performance against key aims and objectives and to prioritise resources.
- 2.2 That the Deputy Leader is delegated to approve any minor drafting changes that may be required in order to improve the readability of the plan.

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 Council Plan has been updated to show the progress made during the first three years of the plan 2015/16 to 2017/18 and to highlight the priority areas for the remaining final year of the plan. The updated Council Plan is attached at Appendix A.
- 3.4 This report is due to be considered by the Cabinet at its meeting on 20 February, 2018 where it is recommended that the report and its recommendations be supported and referred to Council for approval.

4.0 **Council Plan emphasis, structure and process**

- 4.1 The refreshed plan provides continuity with the 2015/16 version of the plan, maintaining the same vision, three overarching priorities, four year aims and council values.
- 4.2 Whilst the overall framework of the plan is maintained from the previous version, the annual key objectives and progress has been revised and updated.
- 4.3 In the first three years of the Council Plan (2015/16 to 2017/18) we have made significant progress on our priorities. For many of our priority areas we have already put in train the policies, processes and resources needed to deliver for the remainder of the plan, for example achieving local labour clauses on a 100% of eligible developments. These priorities remain important to us

and our communities and we will continue to monitor performance and take action to ensure delivery by the end of the plan period. Key highlights of the achievements so far for each priority area are detailed within this 2018/19 update.

- 4.4 There are however other areas that still require further collective effort to deliver. These are the areas we will be concentrating on for the remainder of the plan. These priorities and the delivery actions we intend during the remainder of the plan are clearly detailed within this update.
- 4.5 During the life of the plan we have also been focusing on maintaining and where possible improving core service delivery. Within this update we share some key customer satisfaction data for these services and indicate which areas we will be continuing to focus on during the final year of the plan.
- 4.6 The revised plan has been produced through a series of discussions and workshops with Executive Members, Scrutiny Chairs and officers from the Senior Leadership Team and Corporate Management Team. Although the plan has been produced within a tight timeframe, there will be further opportunities for engagement with staff and partners as more detailed planning takes place for delivery of the corporate priorities, particularly through service planning. A final check of the plan for consistency and readability will be carried out before it is disseminated.
- 4.7 The plan will be made available on-line through the website, although it may be necessary to produce a small number of print copies.

5.0 **Monitoring and review arrangements**

- 5.1 Following approval of the revised Council Plan, Corporate Management Team members will produce service plans for their areas. These will provide more detail on how each service will contribute to the relevant corporate priorities, together with the other activities that form the core functions of each service area. These service plans will provide the framework for setting the objectives for individual teams and members of staff for the coming year (2018/19).

5.2 The key Council Plan projects will be monitored via the new Programme Management Office arrangements. This provides a robust and consistent framework which can be utilised across the Council for managing, delivering and reporting progress against key projects.

5.3 There will also be quarterly opportunities at the Finance and Performance Board and twice yearly opportunities for Overview and Scrutiny to consider the Council Plan progress and to help develop benefit maximisation or mitigating actions to keep performance on track.

6.0 Risk management

Risks	Impact	Likelihood	Mitigating Action	Residual Impact	Residual Likelihood
Failure to make sufficient progress on plan delivery	H	M	Priorities, aims and projects are challenging but realistic. They provide a focus for the use of resources during the period	M	L
Failure to complete projects on time/budget/to quality standards.	H	M	Performance management approach partially developed and further progress planned to ensure proper attention paid to progress on projects and to drive action where necessary to bring progress back on track	H	L
Core services unable to identify contribution to the corporate priorities	M	M	Service plans will be used to make the link between the contribution of teams and individual members of staff, and the council	L	L

			plan		
Failure to resource priorities in the plan	M	M	Specific commitments have been accounted for in 16/17 budgets. Delivery of 4 year targets will be kept under review as part of the medium term financial plan; plan will be used to focus the use of staff resources	M	L

7.0 Equalities

7.1 Equality, diversity and social inclusion have been key considerations during the development of the plan and our values. As programmes and projects are developed to deliver our vision and priorities the appropriate level of equality analysis and community engagement will be undertaken. Overall the plan is considered to have a positive equality impact contributing to reducing health inequalities and financial exclusion which are significant areas of concern within the Borough.

8.0 Recommendations

8.1 That the Council Plan is approved as the council's strategic framework to monitor our performance against key aims and objectives and to prioritise resources.

8.2 That the Deputy Leader is delegated to approve any minor drafting changes that may be required in order to improve the readability of the plan.

9.0 Reason for recommendations

- 9.1 To provide the council with a clear statement of its strategic priorities for 2015-2019 and a framework within which decisions can be made about the allocation of resources.

Decision information

Key decision number	795
Wards affected	ALL

Document information

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Appendices to the report	
Appendix A	Council Plan 2018/19