

For publication

Progress on the Council Plan – Year 3 – 2017/18

1.0 Purpose of report

Meeting: Overview and Performance Scrutiny Forum

Date: *8th May 2018*

Cabinet portfolio: Deputy Leader

Report by: Assistant Director – Policy and Communications

1.1 To report and discuss the progress made during year three – 2017/18 on the delivery on the Council Plan 2015 – 2019.

1.2 To highlight the key activities and commitments to be delivered during the remaining year 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 2018/19 was approved at full Council on the 22nd February 2018.

4.0 Council Plan 2016/17 commitment progress

- 4.1 Of the 41 key activities for delivery during 2017/18 80% have been completed by year end. There has been significant progress on the remaining activities and these have been carried over to be completed in 2018/19.
- 4.2 This is an improvement on the half year position where 74% of key activities were still on target. Challenge via Overview and Performance Scrutiny and Finance and Performance Board helped keep activities on track and where possible develop mitigating activity to bring amber and red rated projects back on course.
- 4.3 Of the data available for the key performance measures, 78% of the Council plan performance measures hit or exceeded their target for 2017/18. 70% of the indicators improved on 2016/17 performance and a further 5% maintained performance levels.

- 4.4 Progress information is available for all 41 commitments and performance measures are available at appendix A. Key outputs and outcomes for 2017/18 include:
- Working with partners at Sheffield City Region and D2N2 to negotiate and deliver skills training packages worth £744k which benefit 91 businesses and over 1300 learners
 - Securing 100% local labour clauses on eligible planning applications. Once secured we work with developers to support and advise them on clause implementation. This includes advice on local recruitment, links with local training providers and information about how they can best explore local supply chain opportunities
 - A range of events and activities to increase footfall in the town centre including medieval market, market festival, record fairs, young people's market, festive fayre and the observation wheel
 - Improvements in the homelessness service to prepare for the implementation of the Homelessness Reduction Act. Improvements include establishing a North Derbyshire homeless forum, introducing new technology and enhanced training for staff
 - Retaining budgetary discipline and income maximisation strategy by challenging budget holders, vacancy control, maximising core income streams, careful investment, exploration of external grant funding and focusing on operational efficiency savings
 - New commercial activity during 2017/18 including the market hall café and environmental services have generated approximately £149k in income

5.0 Commitments for year 2 of the Council Plan

- 5.1 The revised Council Plan for 2018/19 sets out key commitments to take us through year three and four to the end of the Council Plan. 42 key activities identified for delivery during 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 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.