

Progress on the Council Plan – Year 4– 2018/19 – 2nd Quarter position

Meeting: Overview and Performance Scrutiny Forum

Date: *13 November 2018*

Cabinet portfolio: Deputy Leader

Report by: Assistant Director – Policy and Communications

1.0 Purpose of report

- 1.1 To report and discuss the progress made during the fourth and final year of delivery of the Council Plan 2015 – 2019.

2.0 Background

- 2.1 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 To deliver year four of the plan 32 key activities were identified for priority delivery during 2018/19 this includes some priorities carried over from 2017/18.

4.0 Council Plan 2018/19 commitment progress

- 4.1 Of the 32 key activities for delivery during 2018/19 four have been completed and a further 22 remain on target (81% rated as green). This is a significant improvement from the Q1 position where 50% of the activities were rated as green. The Corporate Management Team have re-prioritised and challenged performance bringing the majority of activities back on track.
- 4.2 91% of the priorities for a thriving borough remain on target compared to 73% in quarter 1, 71% on target for improving quality of life compared to 67% and 73% for value for money compared to 25%.
- 4.3 Five activities are currently rated as amber and one as red. This includes some projects of a significant size and complexity for example securing the first phase of delivery for the Staveley and Rother Valley Corridor. This project involves a number of key stakeholders and a complex mix of activities required to start delivery, progress can be slowed by any of these factors. Officers continue to work with and negotiate with partners to bring this site forward.
- 4.4 The development of a formal Health and Wellbeing Strategy is also currently rated as amber. While the development groundwork has been undertaken, the formal strategy has not yet been approved via the Chesterfield Health and Wellbeing Partnership however action plans produced are being

delivered to avoid delays to front line delivery and improved outcomes for communities.

4.5 Due to the sustained financial challenges facing local authorities there has been a significant focus on the value for money strand of the Council Plan and on day to day financial management. The majority of activities are currently rated as green due to this sustained effort across the Council. Where projects are rated as amber this is primarily due to the size, scale and complexity of the activity for example the ICT improvement programme. Due to a challenging competitive climate the estimated income from the catering company is unlikely to be reached during the life of the Council Plan. The Corporate Management Team will continue to focus efforts around the value for money theme in order to maintain and improve progress.

4.6 Progress information for the key activities is available at Appendix A.

5.0 Performance indicators

5.1 32 indicators have been identified as key to Council Plan and core service delivery (in addition to the satisfaction data gathered in 2017/18) The data available so far is attached at Appendix B.

5.2 32 key indicators are currently being tracked. Eight of the indicators can only be measured once per annum for a year end outturn. Of the remaining 24 indicators which can be measured quarterly 79% are now on target compared to 75% at quarter 1.

5.3 Despite challenging circumstances we have maintained or improved performance on several key economic indicators and customer focused activity:

- Maintained 100% on local labour clauses but increased the percentage of jobs secured for local people from 42% to 72%
- There has been a reduction in the number of young people not in education, employment or training
- Town Centre occupancy and market stall occupancy remain on track
- The number of complaints in key service areas have reduced and customer contact times via the call centre have been maintained
- Our social media presence continues to grow with 15, 205 people following the Council on either Twitter or Facebook

5.4 An area of concern however is the reduction in performance across the planning application measures. This is an area where investigation has indicated that increased demand on the service and capacity issues has impacted on service delivery. The Assistant Director – Economic Growth is bringing forward proposals for consideration by Joint Cabinet and Employment and General Committee in December which will respond to this challenge.

6.0 Next Steps

6.1 The corporate management team are continuing to drive improvement to ensure delivery of the year 4 Council plan activities by year end in March 2019. This report will also be presented for challenge at Finance and Performance Board in November with further reports scheduled for January 2019.