

FOR PUBLICATION

PROGRESS ON THE COUNCIL PLAN – QUARTER 2

MEETING:	OVERVIEW AND PERFORMANCE SCRUTINY FORUM
DATE:	10 NOVEMBER 2015
REPORT BY:	POLICY MANAGER

BACKGROUND PAPERS FOR PUBLIC REPORTS:

- Indices of multiple deprivation data - <https://www.gov.uk/government/statistics/english-indices-of-deprivation-2015>
 - Are you being served residents satisfaction survey 2015/16 headline report – available from the Policy Service
 - Service specific community engagement reports – available from the Policy Service
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1.0 **PURPOSE OF REPORT**

- 1.1 To report and discuss progress made during quarter 2 on the delivery of the Council Plan.
- 1.2 To discuss the development of the 2016/17 key Council Plan deliverables and the influencing factors.

2.0 **BACKGROUND**

- 2.1 The Council's new performance management framework was approved in July 2015 and is currently being implemented over an 18 month period. The new framework sets out the high level approach to performance management ensuring that all services and employees are:
 - Clear about what we are aiming to achieve, by when and by whom

- Focusing resources and actions on the right outcomes
- Increasing their awareness and ownership of how things are going both the successes and where things need to improve
- Able to report on progress to both internal and external audiences
- Able to access effective performance management improvement and support

2.2 In September 2015 Council Plan Quarter 1 performance data was presented and discussed at Overview and Performance Scrutiny Forum. Focus was given to the seven projects which were rag rated as amber which required mitigation to secure in-year improvement.

3.0 **COUNCIL PLAN PROJECT PROGRESS – QUARTER 2**

3.1 There are 34 Council Plan projects to be delivered during 2015/16. During the first quarter three projects had been completed. 28 projects were rag rated as green and expected to remain on track for full delivery during the year. Seven projects were rag rated at amber due to current or potential complications which could delay implementation.

3.2 At the end of the second quarter, eight of the 34 projects had been completed, 25 were rag rated as green, seven as amber and two as red. Progress information is available for all 34 projects in Appendix A. The red and amber exception information is highlighted below.

4.0 **COUNCIL PLAN PROJECT EXCEPTIONS – QUARTER 2**

4.1 **Canal infrastructure at Waterside (project number 4)**

This project remains amber rated due to the nature of this large and complicated project. Progress has been made with infrastructure funding being secured and the Lavers bridge planning application being approved, however further negotiation is required with DCC regarding their depot site.

4.2 Develop regeneration plans for Staveley and Rother Valley Corridor (project number 5)

This project has moved from green to amber rated during the second quarter. This rating reflects the size and complexity of this project and in particular the amount of stakeholder engagement and negotiation required. A board is currently being established to oversee development and implementation of the project.

4.3 New development partner for Northern Gateway (project number 6)

This project remains amber rated as the competitive dialogue for a new delivery partner remains “parked” while discussions continue with the developers interested in the co-operative site. The Council has appointed property consultants Cushman and Wakefield to carry out an options appraisal for the Northern Gateway, this will enable the Council to understand what mix of uses may work in viability terms (and demand) if the Co –op development comes forward with a leisure scheme as anticipated. This work will be complete by mid-December.

4.4 Improvements to the Council’s website (project number 11)

This project has moved from a green to amber rating due to contractual delays. Progress has however been made with the basic website shell being built and work is about to begin on migrating content from the existing website to the new one. A digital content editor started working for the council in October, which will help us to deliver content improvements and mitigate some of the project risks.

4.5 Agree a strategic approach to enable the Council to build housing for sale and rent (project number 15)

This is a complicated project which has been impacted upon by recent central government announcements relating to social housing. Further advice and viability discussions are required.

4.6 Improve the play area at Stand Road Park (project number 18)

This project has moved from amber to red rag status as the difficulties with securing external funding continue. A further funding bid has been submitted and notification of the outcome of this bid is expected in December 2015. Even if this bid is successful the project is unlikely to be completed during 2015/16 due to the delayed start.

4.7 Paying all Council staff a living wage (project number 27)

Work has been progressing on this project including an assessment of the numbers of staff affected by introducing the living wage and the costs associated. Further consideration is required regarding pay differentials and the impact of the summer budget “living wage” rate announcements.

4.8 Consult on options for current Queen’s Park Sports Centre land (project number 29)

This project has moved from amber to red rag status. Further scoping and impact work is being undertaken for demolition of the existing Queen’s Park Sports Centre. While consultation remains a commitment – it is unlikely to be possible during 2015/16.

4.9 Great Place: Great Service transformation programme (project number 30)

The GPGS programme has been thoroughly reviewed and refreshed during 2015, and a revised plan is due to cabinet in November 2015 for approval. There has been significant progress during 2015, but it’s the next 6 -12 months that will see the effect of that work with vast changes expected in the Town Hall and the way we work in general.

5.0 **COUNCIL PLAN AND OTHER KEY CUSTOMER SATISFACTION DATA**

5.1 Customer satisfaction data for 2015/16 with comparison to previous years where available is attached at Appendix B.

5.2 During 2015/16 the large “Are You Being Served” residents’ satisfaction survey has been undertaken. This data can be

compared directly to the 2013/14 survey data. Please note the data collection and verification ended towards the end of October so further investigation work is currently taking place. The key trends within the data so far are:

- Improvements on key measures including overall satisfaction with the Council, value for money and percentage of residents who speak positively of the Council
- Continue to have a very high resident satisfaction with Chesterfield as a place to live
- Community cohesion indicators have improved
- Crime and anti-social behaviour perception indicators show significant deterioration since 2013/14 despite a continuing trend of reduced crime
- Resident satisfaction with services and facilities has generally reduced since 2013/14 however the data shows that large numbers of respondents have never used the facilities

5.3 We are currently completing the data collection part of the large tenant “STAR” satisfaction survey with verification and reporting due in December 2015. This data can be directly compared to the 2013/14 data and will be available for quarter 3.

5.4 Throughout the year user satisfaction surveys are undertaken at our facilities. The cultural services results are now available. The data shows that user satisfaction data is consistently higher than residents’ general satisfaction for the same venues and that high satisfaction ratings are being maintained. Environmental and Leisure data will be available at quarter 4.

6.0 COUNCIL PLAN 2016/17 REFRESH

6.1 For 2015/16 the Council moved from a one year Council plan to a four year Council Plan (2015 – 2019). 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.

- 6.2 As well as aims for the whole four year period, commitments are made for key activity to be delivered each year. For 2015/16 there were 34 priority projects/activities to be delivered. The priority projects/activities for 2016/17 now need to be developed in order to be agreed at the February Council meeting for implementation from the 1st April 2016. The performance and satisfaction data within this report will be key considerations alongside the emerging budget position.
- 6.3 The recently released 2015 indices of multiple deprivation data is currently being analysed and will inform the 2016/17 Council Plan commitments. Emerging issues from the data so far include:
- Nationally deprivation has increased
 - Chesterfield has a higher deprivation score in 2015 than in 2010 and a drop from 91st most deprived local authority area in England to the 85th most deprived
 - Employment deprivation (43rd most deprived) and health and disability related deprivation (25th most deprived) are the largest areas of concern for Chesterfield Borough
 - Chesterfield Borough has strong scores and rankings for barriers to housing (reflects availability of housing costs and access to services) and the living environment
 - The deprivation factor ranking for lower super output areas (areas of between 400 and 1200 households) for Chesterfield Borough are currently being analysed. Initial analysis indicates that inequalities are growing between areas within the 10% most deprived in England e.g. Grangewood and Holmehall and areas within the 10% least deprived e.g. Somersall and Brookside
- 6.4 Officers are currently developing a long-list of potential 2016/17 projects and activities which take into consideration performance, satisfaction, budget and deprivation issues. These will be discussed with the Executive and Scrutiny Chairs at the Corporate Cabinet/Corporate Management Team away day on the 24th November.

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Further information on this matter can be obtained from Donna Reddish
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