

FOR PUBLICATION

APPROVAL OF CHESTERFIELD BOROUGH COUNCIL'S COUNCIL PLAN 2016/17 UPDATE (JO40)

MEETING:	COUNCIL
DATE:	25 FEBRUARY 2016
REPORT BY:	CORPORATE MANAGEMENT TEAM
WARD:	ALL
COMMUNITY ASSEMBLY:	ALL
KEY DECISION NO.	606

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BACKGROUND PAPERS FOR PUBLIC REPORTS: Council Plan 2015 – 2019

1.0 **PURPOSE OF REPORT**

1.1 To present for approval the Council Plan 2015-2019, updated for 2016/17.

2.0 **RECOMMENDATIONS**

2.1 That the Council Plan is approved as the Council's strategic framework.

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 revised to show the progress made during the first year of the plan 2015/16 and to highlight the progress expected by the half way point of the plan – April 2017.
- 3.4 This report is due to be considered by Cabinet at its meeting on 23 February, where it is recommended that Cabinet supports the Council Plan as the Council's strategic framework, and recommends that it be approved by Full Council.

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 half way point progress have been revised and updated. As noted above, these objectives are not intended to cover all of the activity that will be delivered by the Council during this period. Rather, they provide focus and ambition that will shape how the Council uses its financial and staff resources effectively in priority activity areas.
- 4.3 Wherever possible, the measures and milestones included in the plan are those over which the Council has a significant amount of control, although it is recognised that delivery will remain dependent on working closely with partners as well as the wider economic and policy context.
- 4.4 As well as setting out priorities, the plan also includes the context within which Council services will be delivered and recent key achievements.
- 4.5 The revised plan has been produced through a series of discussions and workshops with Executive Members, Scrutiny Chairs and officers from the Corporate Management Team. Draft priorities were also shared with a wider group of service managers and made available for discussions at

team meetings. A draft version has been shared with representatives from the recognised Trade Unions. 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.

- 4.6 The plan will be made available on-line through the website, although it may be necessary to produce a small number of print copies. A short summary version of the plan will be produced for dissemination among the public and partners. This will focus on a much briefer outline of the priorities together with the key achievements and values of the Council.
- 4.7 Subject to budget availability, the contents of the plan will also be promoted through other means, including digital, video and graphical. This will increase community engagement with the Council and its priorities.

5.0 **MONITORING AND REVIEW ARRANGEMENTS**

- 5.1 Following approval of the revised Council Plan, service managers 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 (2016/17).
- 5.2 During 2015/16 a Council wide performance management framework was approved for implementation during 2015/16 and 2016/17. The new framework is establishing a simple but effective process for reviewing performance against the Council Plan and service plans on a regular basis. It provides support and challenge to service managers and inform decision making if action is required to keep performance on track. The revised arrangements maintain and strengthen the 'golden thread', with all members of staff being set objectives that contribute to their service plans, which in turn drive delivery of the Council Plan priorities.

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 corporate plan	L	L
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.
- 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.

CORPORATE MANAGEMENT TEAM

Further information on this matter can be obtained from Donna Reddish
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