

## **For publication**

### **Progress on the Council Plan – Year 1 – 2015/16**

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Meeting: Overview and Performance Scrutiny Forum

Date: *10<sup>th</sup> May 2016*

Cabinet portfolio: Deputy Leader

Report by: Policy and Communications Manager

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#### **1.0 Purpose of report**

- 1.1 To report and discuss the progress made during the first year of delivery on the Council Plan 2015 – 2019.
- 1.2 To highlight the key activities and commitments to be delivered during the second year of the plan.

#### **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 The revised Council Plan was approved at full Council on the 25<sup>th</sup> February 2016. It takes into account new data available during 2015/16 including the indices of multiple deprivation 2015 and the new health profile.

#### **4.0 Council Plan 2015/16 commitment progress**

- 4.1 There were 34 key commitments to be delivered during 2015/16. 29 (85%) of these commitments have been fully delivered and a further two are close to completion.

- 4.2 Progress information is available for all 34 commitments is available at appendix 1. Key outputs and outcomes for 2015/16 include:

- A range of partnership activities contributing to a significant reduction (36%) in young people not in employment, education or training and a 9.6% rise in the number of businesses within the Borough
- Launch of our new website, which focuses on improving user experience and access
- The completion of the £3 million supported housing scheme at Parkside. This scheme is now providing 22 high quality homes for older people
- Invested £32million in improving our housing stock
- Improvements to parks including a new play area at Circular Road and a new sports pavilion at Eastwood Park
- Opening of the new £11.25 Queen's Park Sports Centre. There have already been significant increases in customers accessing the facilities and improving their health and wellbeing
- All Chesterfield Borough Council employees are paid on or above the living wage

#### **5.0 Commitments for year 2 of the Council Plan**

- 5.1 Within the revised Council Plan there are 54 key commitments for year 2 of the plan – 2016/17. These are described in appendix 2.
- 5.2 The 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.