

For publication

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

Meeting: Cabinet

Date: *31st May 2016*

Cabinet portfolio: Deputy Leader

Report by: Policy and Communications Manager

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 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 revised Council Plan was approved at full Council on the 25th 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 Where targets were set and comparisons to previous years available, two thirds of the key performance measures achieved or exceeded their target, the remaining third were within 10% tolerance. Half of the indicators improved upon 2014/15 results.

4.2 Progress information is available for all 34 commitments and the performance measure 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
- Improving the high occupancy rates of town centre shops, now at 91%
- 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
- Maintaining tenant satisfaction with their area as a place to live at over 80%
- 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
- Increasing the number of green flags for our parks and open spaces
- 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 1.
- 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.

6.0 New performance management framework

- 6.1 The new performance management framework was approved in July 2015 and was expected to take 18 months to two years to embed. During the first 10 months of this improvement programme the following activities have been delivered:
- Improved service planning with clear links to the Council Plan and employee personal development meetings
 - Developed a suite of Council Plan, workforce, customers and communities and business critical activity performance measures
 - A co-ordinated response to central government data requirements and information requests from other agencies
 - Regular challenge of key performance data and Council Plan progress at the Overview and Performance Scrutiny Forum
 - Early consideration by senior management of potential performance challenges and the opportunity to develop mitigating action
- 6.2 The following elements of the performance management framework will be coming on stream during 2016/17:
- Full development of the balanced scorecard

- The implementation of corporate and service level performance reviews
- Alignment of service plans and team plans for the new service structure
- Co-ordination of benchmarking activities
- Exploration of further sector led improvement opportunities with the East Midlands performance management group and via the LGA's Peer Challenge

7.0 Equalities considerations

7.1 The report provides an overview of progress during the first year of the Council Plan 2015/16. Individual equality impact assessments and analysis have taken place for projects and activities where appropriate.

8.0 Recommendations

8.1 That members note and comment on the progress towards delivering the Council Plan 2015 – 2019.

9.0 Reason for recommendation

9.1 To raise awareness of key outcomes and outputs against the Council Plan commitments and challenge performance.

Decision information

Key decision number	626
Wards affected	ALL

Document information

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Appendices to the report	
Appendix 1	Equality impact assessment

