

For publication

Progress on the Council Plan – Year 2 – 2016/17 – Half Year Position

Meeting: Overview and Performance Scrutiny Forum

Date: *8th November 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 second year of delivery on 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 During year one of the plan – significant progress was made with 85% of the key deliverables being achieved. The four year plan was, however revised and approved by full Council on 25th February 2016. It took into account new data available during 2015/16 including the indices of multiple deprivation and the new health profile.
- 3.4 To deliver year two of the plan (half way point) 54 key activities (56 in total as two are split into two parts) were identified for priority delivery in 2016/17.

4.0 Council Plan 2016/17 commitment progress

- 4.1 Of the 56 key activities for delivery during 2016/17, seven have been completed at the half year stage. These include:
- Implementing a growth strategy and action plan to achieve planned sustainable growth within the borough and continue to increase business numbers
 - To have started work on the infrastructure to the first phase of Waterside Basin Square enabling the development of the Basin Square and Station Approach character areas
 - Launching the Community Infrastructure Levy to help meet the infrastructure needs and priorities necessary for the sustainable development of Chesterfield
 - Introducing a new Empty Homes Strategy – reflecting new legislative opportunities and in view of financial incentives currently available from central government
 - Retaining the five Green Flags for Queen’s Park, Eastwood Park, Holmebrook Valley Park, Poolsbrook Country Park and the Crematorium
 - Developed a new operating model for the council so that we are prepared to meet future challenges
 - Planning service improvements via the council’s website will allow residents, developers and consultees to submit information online
- 4.2 In total at the half year stage 35 (62%) key activities have either been completed or are still on target for completion during 2016/17.

- 4.3 15 (27%) key activities are currently rated as amber and five as red (8%). The contributing factors to activities being rated as amber or red include:
- Ether total reliance or major reliance on external funding x6
 - Risks and uncertainties due to the scale of the activity or government legislation x5
 - Financial and/or human resource challenges
- 4.4 Progress information for the majority of key activities is available at Appendix A. For one of the activities – 41 - Achieved a reduction in the number of tenancies breaking down, information will not be available until year end.

5.0 Next Steps

- 5.1 This data is being challenged via Overview and Scrutiny and at the Corporate Cabinet/CMT away day 08.11.16. Further consideration will be made as to how to bring key activities back on track or in the minority of cases if the activity is no longer feasible.
- 5.2 A workshop is being held at the Corporate Cabinet/CMT away day 08.11.16 to consider progress towards the half way point in the plan, new data and information available to inform the plan and the potential key activities to deliver years three and four of the plan.