

Progress on the Council Plan – Year 2 – 2017/18 – Half Year Position

Meeting:	Overview and Performance Scrutiny Forum
Date:	<i>28th November 2017</i>
Cabinet portfolio:	Deputy Leader
Report by:	Assistant Director Policy and Communications

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 Significant progress has been made during the first two years of the plan with over 90% of the key deliverables having been achieved.
- 3.4 To deliver year three of the plan 37 (43 in total as activity 27 is split into seven parts) key activities were identified for priority delivery during 2017/18.

4.0 Council Plan 2017/18 commitment progress

- 4.1 Of the 43 key activities for delivery during 2017/18, five have been completed at the half year stage. These include:
- Creating a skills action plan for Chesterfield which ensures that local people & businesses have clear advice, signposting and support
 - Hosting an annual skills conference aligned with local and regional growth priorities
 - Developing a HS2 Growth Strategy that includes the maintenance depot
 - Establishing a North Derbyshire Homeless Forum to take the lead role in developing and implementing the North Derbyshire Homeless Strategy
 - Work with our partners to review how the Crematorium service is provided
- 4.2 In total at the half year stage 32 (74%) key activities have either been completed or are still on target for completion during 2017/18. However progress varies significantly between priority areas with 100% for vibrant economy, 67% for quality of life and 56% for value for money.
- 4.3 Eight (19%) key activities are currently rated as amber and three (7%) as red. The contributing factors to activities being rated as amber/red include:
- Resource implications from current Health and Wellbeing Manager vacancy and partnership working implications with public health x3
 - Financial risks and uncertainties x3
 - Awaiting further information or options evaluation work x3
- 4.4 Progress information for the key activities is available at Appendix A.

5.0 Next Steps

- 5.1 Following challenge at Finance and Performance Board and Overview and Performance Scrutiny discussion will take place with the Corporate Management team to consider how to bring amber/red rated key activities back on track. There may also need to be further conversations with partner agencies including Derbyshire County Council to establish how their plans impact on our Council Plan delivery.
- 5.2 A workshop has been held at the October Corporate Cabinet/CMT development session to discuss Council Plan progress so far and the delivery priorities for the final year of the plan in 2018/19. This information is currently being themed to inform the 2018/19 Council Plan update and Service Planning.