

For publication

Progress on the Council Plan – Year 4 – 2018/19 (J040)

Meeting:	Cabinet
Date:	4 June 2019
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 final year (2018/19) on the delivery on the Council Plan 2015 – 2019.
- 1.2 To highlight key activities delivered throughout the life of the plan.

2.0 Recommendations

- 2.1 That members note and comment on the progress in 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 plan has been reviewed and updated on an annual basis during the life of the plan to take into account the latest community, demographic and performance data. The update for 2018/19 was approved at full Council on the 22nd February 2018.

4.0 Council Plan 2018/19 commitment progress

- 4.1 Of the 34 key activities identified for delivery during 2018/19, 28 have been completed (82%) compared to 80% in 2017/18. There has been significant progress on the remaining activities and the majority have been carried over to be completed in 2019/20.
- 4.2 76% of key performance measures hit or exceeded their targets for 2018/19 compared to 78% in 2017/18 and 69% improved or maintained performance from 2017/18 compared to 70% in 2017/18.
- 4.4 Progress information is available for all 34 commitments and performance measures in Appendix A. Highlights from previous Council Plan 2015 – 2019 performance reports are also included.

5.0 2019 – 2023 Council Plan

- 5.1 The new Council Plan for 2019 – 2023, delivery plan for 2019/20 and Performance Management Framework 2019 – 2023 were approved at Council 27.02.19.
- 5.2 The Council Plan 2019 – 2023 provides continuity with the 2015-19 plan, maintaining the same vision, three overarching priorities and values. Whilst the overall framework of the plan is maintained from the previous version, the objectives set out within each overarching priority have been revised and updated. For each objective, a series of commitments for 2023 have been developed alongside some key facts and figures relating to current performance.
- 5.3 To ensure that we stay on track for delivering on the 2023 commitments we have developed a year 1 2019/2020 delivery plan. This document sets out the key milestones, inputs, outputs and measures we will need to deliver during the first year of the plan. A new performance management framework has been developed alongside the new Council Plan to support and demonstrate plan delivery.

6.0 Equalities considerations

- 6.1 Individual equality impact assessments and analysis have taken place for projects and activities where appropriate.

7.0 Recommendations

- 7.1 That members note and comment on the progress in delivering the Council Plan 2015 – 2019.

8.0 Reason for recommendation

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

Decision information

Key decision number	Non-key 134
Wards affected	All

Document information

Report author	Contact number/email
Donna Reddish - Policy and Communications Manager	donna.reddish@chesterfield.gov.uk
Appendices to the report	
Appendix A	2018/19 annual performance management report