

For publication

Council Plan and Corporate Performance Update

Meeting: Overview and Performance Scrutiny Forum

Date: 21 November, 2019

Cabinet portfolio: Deputy Leader

Report by: Assistant Director – Policy and
Communications

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Purpose of reviewing the topic	To report on the progress made towards the delivery of the Council Plan 2019-2023.
What are the objectives of the review?	<ul style="list-style-type: none">• To understand the current position of the Council Plan and the performance of the council.• To consider whether there are any areas which require the further focus of the Overview and Performance Scrutiny Forum.
Progress to date	Previous update was brought to the Overview and Performance and Scrutiny Forum on 13 November, 2018

1.0 **Background**

1.1 The Council Plan 2019 – 2023 was agreed by Council in February 2019. The plan identifies the Councils key priorities, objectives and commitments over a four-year period.

1.2 In order to track and challenge progress across the four years of the Council Plan, annual delivery plans will be developed with the first one for 2019/20 being agreed in February 2019.

1.3 This report highlights the performance against this delivery plan during quarter 2 (July – September 2019).

2.0 **Quarter 2 milestone achievement**

2.1 The performance scorecard at Appendix A shows that 78% of the key milestones remain on target compared to 75% at the end of quarter 1. Progress varies across the three themes. Seven of the 11 (64%) key milestones in the thriving borough priority are making or exceeding the progress expected at this point in the year, this is compared to six out of seven (86%) for quality of life and eight out of nine (89%) for value for money services.

2.2 Challenges have been experienced for 22% (6 out of 27) of the activities but remediation is taking place or being considered to bring these activities back in line with expectations. These are currently rated as amber.

2.3 Appendix B gives an overview of the progress made for each activity area and gives further explanation for their current status. A number of key activities have now been completed including:

- Opening the new 526 space multi-storey car park with operating figures showing an increasing usage pattern
- Work has commenced on 177 new residential properties at Waterside
- The new 3G pitch at Queen's Park is open and currently has 90% occupancy at peak times

2.4 For 22% of our activities significant challenges have delayed the level of progress expected by this point in the

year, however progress and remediation where possible is being made. An example of this includes the complications with archaeological requirements and asbestos at the Northern Gateway Enterprise Centre site delaying commencement of the construction phase

3.0 **Performance measures**

- 3.1 42 performance measures have been identified as key to year 1 delivery of the Council plan. These are in addition to the Are You Being Served and STAR satisfaction data which is currently being analysed and will be available in December 2019 and January 2020.
- 3.2 The performance scorecard at Appendix A shows that we can collect data for 12 of these measures at Quarter 2. Ten (83%) of performance measures are currently meeting their targets and one (9%) is currently performing slightly below target.
- 3.3 There has been significant improvement planning application determination times since the last quarter. The performance for major applications has improved from 71% to 89% and non-majors has improved from 69% to 82%. Both have an annual target of 90%.
- 3.4 16 Council houses are on target to be built or procured by the end of 2019/20. This includes ten new properties at Heaton Court and Two at Houldsworth Drive plus two acquisitions.
- 3.5 At quarter 1 we had 1884 children registered for swimming lessons, this has increased to 1923, exceeding the annual target of 1900.
- 3.6 Average time to answers calls at the call centre for revenues, benefits and rents, environmental services, switchboard calls and housing repairs are all below the 1-

minute target and with some significant improvements when compared to 2018/19.

- 3.7 Council Tax collection rates and NDDR are performing as expected and are still on track for 96% and 97% annual rates respectively. The Council Housing rental income collection target for the whole year is 97.7% however there are quarterly targets which differ due to payment schedules from the DWP etc. The target for Q2 was 93.4% with the actual being 92.9 so slightly below target.
- 3.8 Facebook and Twitter followers have continued to rise during quarter 1 and 2. We currently have 9081 people following our Facebook page exceeding the 8500 target for 2019/20 and 8047 followers of our Twitter account, again exceeding the target which for 2019/20 is 8000.
- 3.9 The target for our local democracy and civic activity is to engage over 500 children in our activities each year. We have already exceeded this target and have a record number of schools engaged in our local democracy programme and increasing numbers of young people taking part in civic events.

4.0 Future plans

- 4.1 Corporate Management Team leads for all amber rated milestone activities to meet with relevant key officers to develop improvement strategies to support further progress in quarters 3 and 4.

5.0 Conclusion

- 5.1 There has been strong performance during the first six months of delivering the Council Plan year 1 delivery plan. 78% of the key milestones are on track for full completion and 83% of the performance measures are on target.

Document information

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Background documents These are unpublished works which have been relied on to a material extent when the report was prepared.	
None.	
Appendices to the report	
Appendix A	Quarter 2 performance scorecard
Appendix B	Quarter 2 key activity progress