

## For publication

### Council Plan Delivery Plan 2021/22 Quarter 2 Monitoring (DL040)

<b>Meeting:</b>	Cabinet
<b>Date:</b>	23.11.21
<b>Cabinet portfolio:</b>	Deputy Leader
<b>Directorate:</b>	Corporate
<b>For publication</b>	

#### 1.0 Purpose of the report

- 1.1 To report and challenge progress made for the second quarter of the third year of the Council Plan against the milestones and measures identified in the 2021/22 delivery plan.

#### 2.0 Recommendations

- 2.1 That Cabinet note the significant achievements against the priority areas within the Council Plan Delivery Plan.
- 2.2 That Corporate Management Team leads for all amber rated milestones meet with relevant key officers to develop improvement strategies to support further progress in quarters 3 and 4.

#### 3.0 Reason for recommendations

- 3.1 To progress delivery of the Council Plan 2019 - 2023 and maximise positive outputs and outcomes for our communities.

#### 4.0 Report details

- 4.1 Background

The Council Plan 2019 – 2023 was agreed by Council in February 2019. The plan identifies the Council's key priorities, objectives and commitments over a four year period. In order to track and challenge progress across the four years, annual delivery plans are developed. This report highlights performance against the 2021/22 delivery plan.

## 5.2 Overall performance

Appendix 1 shows the progress made on the 41 milestones being tracked during 2021/22. 87% of milestones are currently progressing well and are expected to be completed during 2021/22. This is an increase from 73% since quarter 1 due to challenge, mitigation and new approaches being developed via Finance and Performance Board and the Corporate Leadership Team. 13% of milestones currently rated as amber with further mitigation work taking place. 21 measures are being tracked on a quarterly basis, 76% are currently meeting their targets, the same as at quarter 1.

## 5.3 Making Chesterfield a thriving borough

17 milestones are currently being tracked for this priority area. 88% of milestones are currently progressing well and are expected to be completed during 2021/22. 12% are currently rated as amber. Covid-19 continues to be the key cause of delays and uncertainty for amber rated milestones. Key improvements since the last quarter include a new events programme which enables a mix of small and larger scales events organised with a range of partners to maximise resident and visitor engagement and a new approach to schools engagement to enable STEM programmes to re-launch for 2021/22 with a stronger link to future career opportunities.

5.4 We are currently tracking five measures for this priority on a quarterly basis and four have met their targets. One planning measure is currently within 10% tolerance of the target and is likely to recover for year end. Planning Services have maintained their performance in terms of speed for majors and quality during the period despite an increase in planning applications. Town Centre occupancy also continues to outperform the national average, has improved since quarter 1 and is an area of real focus for teams.

## 5.5 Improving quality of life for local people

14 milestones are currently being tracked for this priority area. 87% of milestones are currently progressing well and are expected to be completed during 2021/22 compared to 86% at quarter 1. 13% are currently rated as amber. Key improvements since the last quarter include a new approach for Local Democracy activity incorporating scaled down Covid-19 secure visits with school packs to enable in class and homework activity. While the Climate Change Action Plan remains rated as amber, due to mainly to the size, scale and complexity of the milestone, significant achievements have been made. At quarter 1, 13 of the actions had been completed, this has now increased to 21. However the mid-plan review added identified a further six critical actions.

5.6 We are currently tracking four measures for this priority on a quarterly basis and all have met their targets so far. We have maintained decent homes standards and our five green flags for parks and open spaces. But the real progress has been around re-engaging residents in physical activities and wellness programmes. A huge push has been made through the leisure centres to re-ignite the learning to swim programmes. We currently have 2064 children and adults signed up – higher than pre-pandemic levels. At quarter 1 over 400 people have also taken part in formal activities for the ‘year of outdoors’ by the end of quarter 2 this had increased to over 4,000 with many more taking part on informal activities.

5.7 Providing value for money services

10 milestones are currently being tracked for this priority area. 80% of the milestones are currently progressing well and are expected to be completed during 2021/22 compared to 60% at quarter 1. Key improvements since the last quarter include significant progress on the ICT improvement programme actions for 2021/22 and the development of a draft Asset Management Plan to be considered by Cabinet later in 2021/22.

5.8 We are currently tracking 12 measures for this priority on a quarterly basis and 58% have met their targets so far. This includes strong performance around digital engagement across all social media platforms and the Council’s digital customer service portal – My Chesterfield, which now has over 16,000 sign ups and increases in reach across all social media channels. The call centre also continues to be a challenging area for performance. Call answering times are still vastly improved from the 2020/21 position there have been significant challenges relating self-isolation due to Covid-19, internal promotions and delays to DWP

Kickstarter recruitment, all impacting on performance during quarter 2. Due to increased support and completion of vital recruitment the position is now improving.

## **5.0 Alternative options**

6.1 No alternative options have been identified.

## **6.0 Implications for consideration – Financial and value for money**

6.1 Progressing several of the milestones within the delivery plan are critical to delivering the medium term financial plan and ensuring financial sustainability.

## **7.0 Implications for consideration – Legal**

8.1 No legal considerations have been identified.

## **8.0 Implications for consideration – Human resources**

9.1 Human resource re-prioritisation to key areas during the Covid-19 pandemic had a significant impact on delivery of several milestones. Investment in our people has however continued to be a key focus area with significant achievements against the People Plan and an extension of our Silver Investors in People award.

## **9.0 Implications for consideration – Council plan**

10.1 The Delivery Plan for 2021/22 contributes to the overall delivery of the Council Plan 2019 – 2023.

## **10.0 Implications for consideration – Climate change**

11.1 The Climate Change Action Plan is one of the key priorities for delivery within the delivery plan. Progress is rigorously challenged via Finance and Performance Board and Scrutiny. Individual milestones and related decisions are now assessed for their Climate Change impact.

## **11.0 Implications for consideration – Equality and diversity**

11.1 Individual milestones are assessed for their equality and diversity impact. Overall the delivery plan makes a significant positive impact for the community including people with protected characteristics.

## 12.0 Implications for consideration – Risk management

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Failure to make sufficient progress on Council plan delivery	H	H	Assessment of Covid-19 impact.  Re-prioritisation of priorities and resources.	M	M
Failure to complete projects on time/budget/to quality standards.	H	H	Performance management framework has helped to identify at risk areas due to Covid-19 pandemic and other issues. Plans in place to improve performance or develop alternative solutions that meet outcomes.	M	M
Core services unable to identify contribution to the corporate priorities	H	H	Performance management framework has helped to identify at risk areas due to Covid-19 pandemic and other issues. Plans in place to improve performance or develop alternative solutions that meet outcomes.	M	M

### Decision information

<b>Key decision number</b>	<b>Non-key 204</b>
<b>Wards affected</b>	<b>All</b>

### **Document information**

<b>Report author</b>	
Service Director - Corporate	
<b>Appendices to the report</b>	
Appendix 1	Quarter 2 performance report