

**For publication**

**Council Plan Progress Update**

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Meeting: Overview and Performance Scrutiny Forum

Date: 17 November 2022

Cabinet portfolio: Deputy Leader

Report by: Service Director Corporate

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<b>Purpose of reviewing the topic</b>	To report on the progress made towards the delivery of the Council Plan Delivery Plan 2022/23.
<b>What are the objectives of the review?</b>	<ul style="list-style-type: none"><li>• To understand the current performance against the Council Plan Delivery Plan for 2022/23</li><li>• To consider whether there are any areas which require the further focus of the Overview and Performance Scrutiny Forum</li></ul>
<b>Progress to date</b>	As part of the Performance Management Framework Overview and Performance Scrutiny Forum consider Council Plan performance twice per annum.

## **1.0 Background**

1.1 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 during quarters 1 and 2 (April – September 2022).

## **2.0 Overall performance**

2.1 Appendix 1 shows the progress made on the 36 milestones being tracked during 2022/23. 88% of milestones are currently progressing well and are expected to be completed during 2022/23. 9% are rated as amber (3 milestones) and are currently behind schedule, these are described below in the relevant priority area. 1 milestone will not be completed during 2022/23 due to procurement challenges. 20 measures are being tracked on a quarterly basis, 80% are currently meeting their targets.

#### **4.0 Making Chesterfield a thriving borough**

4.1 14 milestones are currently being tracked for this priority area. 100% of milestones are currently progressing well and are expected to be completed during 2022/23. We are also able to track seven measures on a quarterly basis. These are around planning targets and innovation centre occupancy - all are performing well.

#### **5.0 Improving quality of life for local people**

5.1 14 milestones are currently being tracked for this priority area. 93% (13) of milestones are currently progressing well and are expected to be completed during 2022/23. For one milestone - the Holme Hall estate improvements, completion will need to move into 2023/24. A tender to commission the development of the improvement plan was placed on the Homes England procurement panel but did not generate any submissions. Work to identify reasons for lack of expressions of interest did not generate much feedback but we have revised the process and due to start a new tendering process in November 2022.

5.2 We are currently tracking five measures for this priority on a quarterly basis and all have met their targets so far, this includes strong numbers from leisure provision, SAP ratings and green flags for parks.

#### **6.0 Provide value for money services**

6.1 Eight milestones are currently being tracked for this priority area. 50% of milestones are currently progressing well and are expected to be completed during 2022/23. 50% of milestones are receiving further challenge and action to secure delivery by the close of 2022/23. This includes

Deliver the Council's Medium-Term Financial Plan and actions for 2022/23. This is a large and complex issue which requires rigorous check, challenge and action throughout the year, this is the same for the ICT programme. With organisational development there have been significant achievements but progress has been slower than expected due to recruitment challenges. The asset management plan is now progressing following challenges in quarter 1 and additional capacity and capability being secured to progress this key action.

6.2 We are currently tracking eight measures for this priority on a quarterly basis and 50% have met their targets so far. A key area of concern is call centre answering times due in part to a legacy of Covid-19 increased calls and now cost of living challenges. Although these measures performance remains below target, significant improvements have been achieved during the second quarter of 2022/23 due to flexible working, training and improved information via other methods including social media, website and Your Chesterfield. Digital services continue to perform extremely well with an increasing number of people engaging with social media and over 31,000 MyChesterfield digital accounts established compared to 19,000 in 2021/22.

## **7.0 Barriers/obstacles**

7.1 There continues to be a lasting legacy from the Covid-19 pandemic on service delivery and Council Plan progress. Demand for many services has also increased due to the cost of living crisis. There are also national and local challenges around recruitment and retention, supply chain and inflationary costs which are impacting on some milestones.

## **8.0 Conclusion**

8.1 Despite the significant challenges and barriers, performance continues to be high across the majority of key milestones and measures.

## **9.0 Suggested scrutiny activity**

9.1 A number of the key activities within the Council Plan Delivery Plan are already planned into the Scrutiny Work

Programme for further consideration for example climate change, ICT and the medium term financial plan.

**Document information**

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<b>Background documents</b> These are unpublished works which have been relied on to a material extent when the report was prepared.	
<i>None</i>	
<b>Appendices to the report</b>	
Appendix 1	Performance report