

Council Plan Delivery Plan 2022/23 Quarter 2 Monitoring (DL040)

Meeting:	Cabinet
Date:	29.11.22
Cabinet portfolio:	Deputy Leader
Directorate:	Corporate

1.0 Purpose of the report

- 1.1 To report and challenge progress made for the second quarter of the final year of the Council Plan against the milestones and measures identified in the 2022/23 delivery plan.

2.0 Recommendations

- 2.1 That members 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 Reasons 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 2022/23 delivery plan.

4.2 Overall performance

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 but 3% (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.

4.3 Making Chesterfield a thriving borough

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.

4.4 Improving quality of life for local people

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. This framework has now reached capacity and is closed for new work. Availability of expertise has been impacted by demand generated across the country by town funds, levelling up funds, future high streets etc. The tendering process is due to start again in November on a different framework. The brief has been reviewed for clarity on scope and value.

- 4.5 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.

4.6 Providing value for money services

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.

- 4.7 We are currently tracking seven 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 remain above 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. Progress around digital services has been outstanding with over 31,000 accounts now registered on our MyChesterfield digital account.

5.0 Alternative options

5.1 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

7.1 No legal considerations have been identified.

8.0 Implications for consideration – Human resources

8.1 Investment in our people has however continued to be a key focus area with significant achievements against the People Plan and in gaining our Gold Investors in People award. This investment underpins plan delivery.

9.0 Implications for consideration – Council Plan

9.1 The Delivery Plan for 2022/23 contributes to the overall delivery of the Council Plan 2019 – 2023.

10.0 Implications for consideration – Climate Change

10.1 The Climate Change Action Plan is one of the key priorities for delivery within the delivery plan.

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	Re-prioritisation of priorities and resources to respond to emerging challenges.	M	M
Failure to complete projects on time/budget/to quality standards.	H	H	Performance management framework has helped to identify at risk and challenge areas Plans in place to improve performance or re-prioritise.	M	M
Core services unable to identify contribution to the corporate priorities	H	H	Performance management framework has helped to identify at risk and challenge areas. Plans in place to improve performance or re-prioritise.	M	M

Decision information

Key decision number	N/A
Wards affected	All

Document information

Report author
Service Director – Corporate

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 1

Quarter 2 performance report – Council Plan Delivery Plan 2022/23