

For Publication

Annual performance report – Council Plan Delivery Plan 2022/23 (J040)

Meeting:	Cabinet
Date:	18 July 2023
Cabinet portfolio:	Deputy Leader
Directorate:	Corporate

1.0 Purpose of the report

- 1.1 To report progress made during the final year of the 2019 – 2023 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.

3.0 Reasons for recommendations

- 3.1 To close down the Council Plan 2019 – 2023 and the associated delivery plans, enabling the Council to focus attention on the new Council Plan 2023 – 2027 approved at Full Council in February 2023.

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 tracked during 2022/23.

4.3 Quarterly monitoring and challenge has taken place throughout the year, with the Corporate Leadership Team being tasked to develop improvement strategies and alternative options for delivering key outcomes. This has helped us to achieve full delivery of 80% of the key milestones with 20% scheduled for completion during 2023/24 or in the case of one milestone alternatives are being scoped. 86% of key measures achieved their target.

4.4 Making Chesterfield a thriving borough

86% of milestones for this priority area have been delivered and a further 14% have made good progress and are set to be delivered during 2023/24. 95% of the key measures also met their target for the year.

Highlights include:

- The Northern Gateway Enterprise Centre is now open and fully operational with a 65% let rate in its first year of operations
- One Waterside Place was officially opened in January 2023, providing six floors of grade A office and ground floor retail. All office suites are now let subject to legals being completed. Job numbers are to be confirmed but we are anticipating in excess of 200 jobs being created
- We received over 700 business enquiries have been received during 2022/23 with a range of support being offered including business start ups, expanding business and inward investment
- Over 1973 learners have benefited from skills programmes – enhancing their current and future careers
- We have achieved 100% local labour clauses across eligible developments during the life of the Council Plan. In 2022/23 this created 1,017 jobs including 40 apprenticeships and created in excess of £34 million in local supply chain spend
- Over £22 million has been brought in for economic development programmes and projects during the life of the Council Plan
- The events programme has grown throughout the Plan period with traditional favourites such as the Medieval Market, 1940s Market and Fireworks but also a range of speciality markets

4.5 Improving quality of life for local people

86% of the milestones for this priority area have been delivered. 95% of the Climate Change Action Plan has been fully delivered, just two areas have moved into delivery for 2023/24 – asset management and the strategic transport assessment. Alternative approaches for the housing improvements at Holme Hall are being considered. 91% of the key measures within this priority met their target. Highlights include:

- Completing £14 million worth of improvement work at Pullman Close, Mallard, Leander, Brierley and Dixon Courts. Providing high quality

accommodation including sheltered accommodation for older and vulnerable people

- 33 new homes were added to the Council's housing stock with local families moving into high quality homes at Badger Croft and Harehill Mews
- Delivery of a comprehensive range of equality and diversity educational and celebratory events including sponsoring Chesterfield Pride 2022, Holocaust Memorial Day, Neurodiversity awareness sessions, cultural awareness sessions, LBT Research project and International women's day
- New Anti-social behaviour strategy and approach launched focusing on prevention, early intervention, problem solving and engagement with new partnership approaches including multi-agency tasking, greater visibility across all partners and enhanced learning and development
- Over £629,000 worth of disabled facilities grants were provided and adaptations made to enable people to maintain their independence and homes
- We taught 2720 children how to swim and 6662 people are members of our leisure centres. 1454 accessed sessions for health and wellbeing referrals.

4.6 Provide value for money services

62% of the milestones for this priority area have been delivered and 72% of the key measures within this priority met their target. Good progress has been made on the Asset Management Strategy and this will be coming forward for decision shortly. Likewise good progress has been made on the ICT programme but some elements are being completed early in 2023/24 rather than by the end of 2022/23. The report also includes additional challenges and risks around the budget and background information regarding call centre performance. Including a huge number of energy rebate calls (over 14,000 additional calls) and more complex enquiries linked to the cost of living crisis impacting on call waiting times. Delivery highlights include:

- Take up and usage of 'My Chesterfield', our customer portal, is rising each month and at the year end we have over 35,000 registered users. New services have been developed within the portal including the ability to pay for bulky waste services online and providing information on council house rent bills and balances. The new complaints system has also gone live
- Our social media accounts and website are also attracting more views, followers and engagement
- We have exceeded targets for apprenticeships with 35. This includes 25 upskilling opportunities for staff and 10 new apprenticeship roles

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.

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.	M	M

			CLT developed improvement plans and alternative approaches for outcome delivery.		
Failure to complete projects on time/budget/to quality standards.	H	H	Performance management framework has helped to identify at risk 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 areas. Plans in place to improve performance or re-prioritise.	M	M

Decision information

Key decision number	Non-key decision
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	Annual Performance report 2022/23

