

Council Plan Delivery Plan 2023/24 Quarter 2 Monitoring (DL040)

Meeting:	Cabinet
Date:	14 November 2023
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 2023/24 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 Leadership 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 2023 – 2027 and maximise positive outputs and outcomes for our communities.

4.0 Report details

4.1 Background

The Council Plan 2023 - 2027 was agreed by Council in February 2023. The plan identifies the Council's key priorities and aspirations 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 2023/24 delivery plan.

4.2 Overall performance

Appendix 1 shows the progress made on the 38 milestones being tracked during 2023/24. 79% of milestones are currently progressing well and are expected to be completed during 2023/24. 21% are rated as amber. 19

measures are being tracked on a quarterly basis, 100% are currently meeting their targets.

4.3 Making Chesterfield a thriving borough

15 milestones are currently being tracked for this priority area. 87% of milestones are currently progressing well and are expected to be completed during 2023/24. We are also able to track nine 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 2023/24.

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 relating to UKSPF projects.

4.6 Building a more resilient council

Nine milestones are currently being tracked for this priority area. 44% of milestones are currently progressing well and are expected to be completed during 2022/23. 56% of milestones are receiving further challenge and action to secure delivery by the close of 2022/23. This includes delivering the Council's Medium-Term Financial Plan. This is a large and complex issue which requires rigorous check, challenge and action throughout the year. The asset management plan and 10-year maintenance plan are 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 five measures for this priority on a quarterly basis and 100% have met their targets so far. These are in relation to social media engagement.

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 2023/24 contributes to the overall delivery of the Council Plan 2023 - 2027.

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	H	H	Performance management framework has helped to identify at	M	M

time/budget/to quality standards.			risk and challenge areas Plans in place to improve performance or re-prioritise.		
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	
Policy and Partnerships Manager	
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 2023/24