

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

<b>Meeting:</b>	Scrutiny Select Committee – Resilient Council
<b>Date:</b>	09 November 2023
<b>Cabinet portfolio:</b>	Deputy Leader
<b>Directorate:</b>	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

<b>Key decision number</b>	<b>N/A</b>
<b>Wards affected</b>	<b>All</b>

### Document information

<b>Report author</b>	
Policy and Partnerships Manager	
<b>Background documents</b>	
These are unpublished works which have been relied on to a material extent when the report was prepared.	
None	
<b>Appendices to the report</b>	
Appendix 1	Quarter 2 performance report – Council Plan Delivery Plan 2023/24