

## For publication

### **Annual Performance Report – Council Plan Delivery Plan 2019-20 (J040)**

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Meeting: Cabinet

Date: 23 June 2020

Cabinet portfolio: Deputy Leader

Report by: Assistant Director – Policy and Communications

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#### **1.0 Purpose of report**

1.1 To report progress made during the first year of the 2019 – 2023 Council Plan against the milestones and measures identified in the 2019/20 Delivery Plan.

#### **2.0 Recommendations**

2.1 That members note and comment on the progress against the delivery plan 2019/20.

#### **3.0 Background**

3.1 The Council Plan 2019 – 2023 was approved at Full Council 27 February 2019 alongside the Delivery Plan for 2019/20. Delegated authority was agreed for the Deputy Leader to

approve minor changes following the May 2019 Chesterfield Borough Council election.

- 3.2 The Council Plan defines the Council's key priorities, objectives and commitments over the four year period 2019 -2023. The plan is aimed at providing focus, setting out priorities that will require collected corporate effort during the period. It is not an attempt to describe every service that the Council will provide; this will be covered by service plans on an annual basis.
- 3.3 Alongside the Council Plan, a year 1 delivery plan for 2019/2020 was developed. This sets out the key milestones and measures we will need to achieve to keep the Council Plan on target for delivery. The delivery plan is reviewed annually and approved by Council.
- 3.3 A new performance management framework was also developed to accompany the Council Plan. The framework has been used throughout 2019/20 to underpin the Council Plan, measure and demonstrate our success in terms of milestones, outputs, outcomes and measures and effectively review and challenge performance. This includes regular challenge at the Council's Finance and Performance Board and Overview and Performance Scrutiny Forum.

#### **4.0 Annual Performance Report 2019-20**

- 4.1 The annual report for 2019/20 attached at Appendix A shows performance against the milestones and measures identified within the 2019/20 Council Plan Delivery Plan.
- 4.2 76% of all delivery plan milestones were fully met by the end of 2019/20. A further 10% were on target for completion prior to the Covid-19 pandemic and associated response impacting on delivery in the final quarter (January – March 2020) of the

year. 90% of delivery plan measures met or exceeded their targets during 2019/20.

- 4.3 64% of the milestones for our priority – making Chesterfield a thriving borough were completed during 2019/20. This particular priority was significantly impacted by the Covid-19 pandemic and associated response. A further 18% of the milestones were on target for delivery prior to the final quarter of the year. 89% of measures within this priority area met or exceeded their target.
- 4.4 88% of the milestones for our priority – improving quality of life for local people were completed during 2019/20 with 88% of the measures also hitting or exceeding their target.
- 4.5 78% of the milestones for our priority – providing value for money services were completed during 2019/20. A further 11% were on target for delivery prior to the final quarter of the year and the Covid-19 pandemic. 93% of the measures within this priority area met or exceeded their target. Many of the milestones completed and partially completed for this priority area helped Chesterfield Borough Council to adapt and continue to provide key services to support our communities during the Covid-19 pandemic.
- 4.6 Further information about performance within all priority areas is available within the Annual Performance Report in Appendix A. Some key highlights for 2019/20 include:
- We opened the new 526 space Saltergate multi-storey car park with improved accessible spaces, electric charging points and security in the heart of Chesterfield town centre
  - Significant progress was made a key sites including commencing construction of the new innovation centre within the Northern Gateway scheme and a significant housing development within the Waterside scheme
  - Large numbers of visitors and residents attended a range of fantastic Town Centre events and engaged in our shop

- local campaign to support retailers, traders, hospitality businesses and our to sample our cultural offer
- We exceeded all planning service delivery targets, maintained for the fifth year running 100% local labour clause provisions, levied over £1 million in skills funding and supported over 600 business to find suitable accommodation for inward investors, start ups and expansions
  - Our support, knowledge and expertise helped to secure over £7 million to support the activities to maximise the benefit of HS2 for local people
  - Multi-million pound estate improvement work at Barrow Hill and Grangewood continued during 2019/20 with significant progress being made to improved housing conditions, parking and public realm offer for residents and improve security
  - We worked with a hugely committed, dynamic and innovative group of volunteers on The Climate Change working group to develop a fully costed Climate Change action plan to make Chesterfield Borough Council carbon neutral by 2030 and the borough carbon neutral by 2050
  - Our new 3G pitch was opened in September 2019 and has over 20 clubs and 500 people regularly using the facilities.
  - The Equality and Diversity Forum developed events across five key areas during 2019/20 including Autism awareness, diverse Chesterfield, Derbyshire LGBT, Holocaust Memorial Day and International Women's Day
  - Over 1800 children were involved in local democracy and civic events during 2019/20 – a record number
  - 100% of our housing stock meets the decent homes standard, 90% of customers engaging with the tenancy support team managed to maintain their tenancies and we assisted almost 400 people to avoid homelessness
  - We achieved the full Customer Service Excellence standard with excellent results for customer insight, access to information and the timeliness and quality of our customer services

- Our ambitious ICT improvement programme continued to deliver with a number of key systems upgrades and productivity tools such as Microsoft teams, office 365, more resilient internet connections and soft phones. This has enabled us to maintain essential services throughout the Covid-19 pandemic.

## **6.0 Equalities considerations**

6.1 Individual equality impact assessments and analysis have taken place for projects and activities where appropriate.

## **7.0 Recommendations**

7.1 That members note and comment on the progress against the delivery plan 2019/20.

## **8.0 Reason for recommendation**

8.1 To raise awareness of key outcomes and outputs against the Council Plan commitments and challenge performance.

### **Decision information**

<b>Key decision number</b>	<b>Non-key 170</b>
<b>Wards affected</b>	<b>All</b>

### **Document information**

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<b>Appendices to the report</b>	
Appendix A	2019/20 Annual Performance Report