

## For Publication

### Council Plan Delivery Plan – 2021/22

<b>Meeting:</b>	Cabinet
<b>Date:</b>	23.02.21
<b>Cabinet portfolio:</b>	Deputy Leader
<b>Directorate:</b>	Corporate

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

- 1.1 To present for approval the Council Plan Delivery Plan for 2021/22 and to make revisions to some commitments made in the overarching Council Plan due to the ongoing impact of Covid-19.

#### **2.0 Recommendation**

- 2.1 That the Council Plan Delivery Plan for 2021/22 is recommended to Council for approval.
- 2.2 That the revised Council Plan commitments for 2023 are recommended to Council for approval.
- 2.3 Cabinet recommends to Council that the Deputy Leader is given delegated authority to make amendments to the Council Plan commitments and Delivery Plan for 2021/22 should risk assessments and changes to Covid-19 guidance require further amendments to be made.

#### **3.0 Reasons for recommendations**

- 3.1 To provide a clear statement of the delivery milestones and measures required to maintain progress on our strategic priorities for 2019 – 2023 and respond to Covid-19 response and recovery challenges.

## **4.0 Report details**

### 4.1 Background

The Council Plan for 2019 – 2023 was approved by Council in February 2019. The Council Plan defines the Council's key priorities, objectives and commitments over the four year period. 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.

4.2 Alongside the four year Council Plan there was also a commitment to develop annual delivery plans. These plans set out the key milestones and measures required to keep the Council Plan on target for delivery.

4.3 A new performance management framework was also developed to accompany the Council Plan and Delivery Plans. This framework underpins the Council Plan, measures and demonstrates our success in terms of milestones, outputs, outcomes and measures and effectively reviews and challenges performance.

### 4.4 Impact of Covid-19 on the Council Plan and Delivery Plan

The World Health Organisation declared the outbreak of Covid-19 to be a public health emergency of international concern on 30 January 2020 and on 11 March 2020 declared Covid-19 a global pandemic. The Covid-19 pandemic brought fast moving and unprecedented challenges to communities and organisations. Chesterfield Borough Council had to quickly reprioritise to ensure core services could be delivered, while supporting additional emergency planning, community response and economic measures.

4.5 Staff across the Council were re-deployed to support key Covid-19 response activities including ensuring key services such as the crematorium could be maintained but also to support new areas of work including business grant allocations, food and medicine deliveries, supporting testing facilities, town centre ambassadors and supporting the community and voluntary sector volunteering programmes. This re-prioritisation of resources and Covid-19 related safety measures including social distancing have had a significant impact on the Council's ability to deliver on some of the commitments

within the Council Plan and the associated delivery plan for the majority of 2020/21.

4.6 Heading into 2021/22 there continues to be ongoing uncertainty around future Covid-19 restrictions. This has been a key consideration in developing the milestones and measures for the annual delivery plan and reviewing the Council Plan commitments for 2023. The need to respond to economic and community recovery/ resilience challenges and organisational impact during and following the pandemic has also been a key aspect of developing the plans.

#### 4.7 Council Plan Delivery Plan for 2021/22

The Council Plan Delivery Plan for 2021/22 is attached at Appendix 1. This document sets out the key milestones, inputs, outputs and measures we will need to deliver during the third year of the four year Council Plan. The Delivery Plan has been produced through a series of discussions and workshops. Our evidence base includes performance information, demographic trends and forecasts and intelligence from our community engagement programme. Horizon scanning techniques were also used to consider key emerging issues including the current and potential future impact of the Covid-19 pandemic.

4.8 All activities will need to be frequently risk assessed against the latest Covid-19 guidance. Changes may be required to ensure safety and we may also become aware of additional challenges emerging as a result of the pandemic requiring further prioritisation activity. We are therefore seeking delegated authority for the Deputy Leader to approve further changes should these circumstances emerge.

#### 4.9 Council Plan 2019 – 2023 commitments

When the Council Plan 2019 – 2023 was approved in February 2019 a series of commitments were made for delivery by the end of the plan period in March 2023. Due to the significant and sustained impact of the Covid-19 pandemic we are recommending that some revisions are made to better reflect the short and medium term position and priorities. The recommended revisions are attached at Appendix 2.

### **5.0 Alternative options**

5.1 The Council Plan commitments for 2023 could remain in their current form but these do not accurately reflect the priority changes required notably around economic and community recovery as a result of the Covid-19 pandemic.

## **6.0 Implications for consideration – Council Plan**

6.1 The 2021/22 Delivery Plan sets out clear milestones and measures to progress key priority areas. The plan alongside the revised Council Plan commitments also reflect the short and medium term position and priorities emerging from the Covid-19 pandemic.

## **7.0 Implications for consideration – Financial and value for money**

7.1 Providing value for money services continues to be one of three priority areas – underpinning the entire plan. Milestones within the plan have been assessed alongside the budget and Medium-term financial plan. This will however be kept under review due to the ongoing uncertainty around organisational, economic and community pressures emerging from the Covid-19 pandemic.

## **8.0 Implications for consideration – Legal**

8.1 Legal implications for all milestones are assessed on an ongoing basis.

## **9.0 Implications for consideration – Human resources**

9.1 Milestones within the plan have been assessed alongside the human resources required. This will however be kept under review due to the ongoing uncertainty around organisational, economic and community pressures emerging from the Covid-19 pandemic and the potential need for further re-deployment into core services and key partnership response activities.

9.2 A number of milestones and measures within the Value for Money priority area relate specifically to organisational development and investing in the Council's human resources.

## **10.0 Implications for consideration – Risk management**

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
Failure to make sufficient progress on plan delivery	H	M	Priorities, aims and projects are challenging but realistic. They provide a focus for the use of resources during the period	M	L
Failure to complete projects on time/budget/to quality standards.	H	M	Performance management framework developed to challenge projects and activities and develop mitigation where necessary.	M	L
Core services unable to identify contribution to the corporate priorities	M	M	Performance management framework clearly identifies the role of members, managers and staff. Service plans and Personal Development Plans are used to make the link between the contribution of teams and individual members of staff, and the Council Plan.	L	L
Failure to resource priorities in the plan	M	M	The Council Plan 2023 commitments and year 1, 2 and 3 delivery plans have been developed alongside the budget and medium term financial forecast to minimise this risk.	M	L

## 11.0 Implications for consideration – Community wellbeing

11.1 Community wellbeing is at the heart of developing the Delivery Plan for 2021/22 and revised Council Plan commitments. There are a number of milestones including our partnership led community recovery approach, contributions towards Covid-19 vaccination, mass testing and funding support, housing, parks and open spaces and equality and diversity etc. which will make a big impact for this agenda.

## **12.0 Implications for consideration – Economy and skills**

12.1 One of the key priorities – making Chesterfield a thriving borough has a real focus economic recovery, growth and skills.

## **13.0 Implications for consideration – Climate Change**

13.1 Progressing year 2 of the Climate Change action plan with a focus on communication and engagement is a key milestone and commitment within the Development Plan.

## **14.0 Implications for consideration – Equality and diversity**

14.1 Equality, diversity and social inclusion have been key considerations during the development of the Council Plan Delivery Plan for 2021/22. As programmes and projects are developed the appropriate level of equality analysis and community engagement will be undertaken. Overall the plan is considered to have a positive equality impact contributing to increasing the proceeds of economic growth, improving quality of life including health and wellbeing.

14.2 A number of specific commitments have been made within the quality of life priority which will enhance our Equality and Diversity commitments and increase our knowledge to inform future decision making and priority areas.

### **Decision information**

<b>Key decision number</b>	<b>1010</b>
<b>Wards affected</b>	<b>All</b>

### **Document information**

<b>Report author</b>
Donna Reddish – Service Director – Corporate
<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 – Council Plan Delivery Plan 2021/22
Appendix 2 – Revised Council Plan commitments