

For Publication

Annual performance report – Council Plan Delivery Plan 2020-21 (J040)

Meeting:	Cabinet
Date:	6 July 2021
Cabinet portfolio:	Deputy Leader
Directorate:	Corporate

1.0 Purpose of the report

- 1.1 To report progress made during the second year of the 2019 – 2023 Council Plan against the milestones and measures identified in the 2020/21 Delivery Plan.
- 1.2 To highlight the impact of the Covid-19 pandemic on priority areas and mitigating action taken.

2.0 Recommendations

- 2.1 That members note the significant achievements against the priority areas within the Council Plan Delivery Plan and the contributions made by staff during the Covid-19 pandemic.

3.0 Reasons for recommendations

- 3.1 To progress delivery of the Council Plan 2019 - 2023 and maximise positive outputs and outcomes for our communities.

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 2020/21 delivery plan.

4.2 Covid-19 impact

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.

4.3 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.

4.4 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 elements of the delivery plan for 2020/21. This impact was assessed throughout the year alongside performance progress. The led to additional challenge and mitigation, some re-prioritisation and innovative alternative activities to ensure outcomes were achieved.

4.5 Overall performance and Covid-19 impact

Appendix 1 shows the progress made on the 41 milestones being tracked during 2020/21 as well as the Covid-19 impact.

4.6 73% of milestones within the delivery plan for 2020/21 have been impacted by the Covid-19 pandemic to a medium to high extent and at the half year point 46% of the milestones remained on target. Following challenge and discussion with Finance and Performance Board, Scrutiny and Cabinet, the Corporate Leadership team were

tasked with developing improvement strategies and alternative options for delivering outcomes. At year end we have now achieved 68% of the milestones with a further 15% scheduled for completion in 2021.

4.7 71% of our key measures achieved their target and a further 10% were within a 10% variance. 19% did not meet their target, however, these were areas where Covid-19 had a critical impact on delivery – either through re-prioritisation of services due to Covid-19 response requirements or through national conditions.

4.8 Making Chesterfield a thriving borough

68% of the milestones for this priority area have been delivered and a further 21% have been re-profiled due to Covid-19 challenges but will be delivered by summer 2021. 82% of the key measures within this priority met their target. Highlights include:

- Excellent progress on the new Northern Gateway enterprise centre with the centre due to open in 2021
- The first development at Waterside Basin Square is underway with ground works completed and steels erected. Local labour clauses and local supply chain maximisation are in place but also added value with Chesterfield College students using the site to support their construction skills learning
- Supporting Staveley Town Deal Board to secure £25.2 million in town deal funding to support a huge range of projects
- Successfully bidding for £2.37 million in external funding to help secure maximum benefits from HS2 for Chesterfield communities and businesses – in total £9.8 million has been secured during the first two years of the Council Plan
- Progressing ambitious plans for the Heart of Chesterfield project including securing a further £650k in external funding to support market improvements
- Refreshing the skills action plan with all targets for schools, business and learner engagement being hit and £1.7 million in external skills funding being levied during the first two years of the Council Plan
- Hit the 100% local labour clause target for the sixth year running

4.9 There were a number of milestones where innovative alternative provision had to be developed to achieve priority outcomes while taking into account Covid-19 restrictions. Examples include:

- To coincide with the release of GCSE exam results, in partnership with Destination Chesterfield and the D2N2 Careers Hub we launched an innovative online careers and employability platform. The My Future platform provided free careers information and support to young people facing uncertainty in their future as a result of the Covid-19 pandemic. Thousands of young people took the opportunity to engage with over 100 businesses and education and training providers across 10 augmented reality zones.
- The HS2 and you programme was paused from March 2020 due to the impact of the Covid-19 pandemic on school provision. We developed a revised approach working with Learn-By-Design and Spanish Rail Manufacturer Talgo to develop on-line materials that provide all primary and secondary school students in Chesterfield borough with the opportunity to access resources virtually by taking part in a 'Green Rail' Competition
- The events programme was critically impacted by the Covid-19 pandemic. Major events for 2020 were cancelled due to social distancing requirements. a focus on virtual events developed around arts, culture, museums and civic and where appropriate carefully managed Covid-19 secure scaled back in-person events such for example 'the Amazing Santa House'. The augmented reality experience proved to be successful with over 750 families attracted to visit the Town Centre in the run up to Christmas

4.10 Improving quality of life for local people

64% of the milestones for this priority area have been delivered and a further 9% have been re-profiled due to Covid-19 challenges but will be delivered by summer 2021. 75% of the key measures within this priority met their target. Many of these milestones and measures aligned with key activity required to ensure a resilient and effective community response during the pandemic. Highlights include:

- Environmental and refurbishment works were completed at Grangewood including new doors, windows, security, electrical works, flooring, roofing and rendering across four blocks of flats with extensive environmental improvements. Phase 1 at Barrow Hill has also been completed with new roofs, windows and landscaping and parking improvements
- The private sector stock condition survey has been completed with additional work being undertaken to identify investment priorities

- Significant progress has been made against the Climate Change action plan including housing capital programme priorities, energy efficiency, tree planting etc.
- The core elements of the Derbyshire Care Leaver Offer are now in place including council tax support, housing policy changes and key worker activity plus enhanced leisure provision with additional areas around work and skills being developed
- Armed Forces Covenant action plan has progressed well. Progress includes developing a revised leave policy for reservists, attaining the Bronze Award in the Ministry of Defence's Employer Recognition Scheme, enhanced service concessions etc.

4.11 There were a number of milestones where innovative alternative provision had to be developed to achieve priority outcomes while taking into account Covid-19 restrictions. There were also priorities which needed to be ramped up to respond to community response challenges during the pandemic. Examples include:

- The Covid-19 pandemic has placed an absolute focus on rough sleeping. The Getting everyone in and Keeping Everyone In requirements have improved access to support and accommodation. CBC has been the lead agency for a number of rough sleeping initiatives developed across Derbyshire and has been key in securing much needed funding to improve access to services for more complex needs
- During 2020/21 the Equality and Diversity Forum and Chesterfield Borough Council had to get creative to continue to deliver high quality educational, consultative and celebratory events and activities in a Covid-19 secure way. Due to creative thinking and a lot of hard work by staff, members and volunteers the programme delivered in 2020/21 was bigger than ever and due to a variety of formats being utilised we increased engagement and diversity

4.12 Provide value for money services

73% of the milestones for this priority area have been delivered and 42% of the key measures met their target. A further 25% were within a 10% variance however 33% were critically affected by Covid-19. This was due mainly to significant uplifts in demand during the pandemic but also due to significant new requirements for example – business grants. Delivery highlights for value for money include:

- Excellent progress on the ICT improvement programme. This programme has been absolutely essential to ensuring we could

continue to deliver core services but also to take on additional challenges during the Covid-19 pandemic

- Over 10,000 people now have MyChesterfield digital accounts to access a large range of services
- Large increases in website and social media hits – providing essential resources for our communities and businesses during the pandemic
- Key services and over 200 staff were successfully transferred from Arvato and Kier to direct council delivery following the end of the public/private partnership
- Organisational Development Strategy approved with essential resources now coming into place
- A strategic review for Investors in People was undertaken in January 2021 and the council's Silver accreditation was extended until January 2022

5.0 Alternative options

5.1 No alternative options have been identified.

6.0 Implications for consideration – Council Plan

6.1 The Delivery Plan for 2020/21 contributes to the overall delivery of the Council Plan 2019 – 2023.

7.0 Implications for consideration – Financial and value for money

7.1 Progressing several of the milestones within the delivery plan are critical to delivering the medium term financial plan and ensuring financial sustainability.

8.0 Implications for consideration – Legal

8.1 No legal considerations have been identified.

9.0 Implications for consideration – Human resources

9.1 Human resource re-prioritisation to key areas during the Covid-19 pandemic had a significant impact on delivery of several milestones. Investment in our people has however continued to be a key focus area with significant achievements against the People Plan and an extension of our Silver Investors in People award.

10.0 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	Assessment of Covid-19 impact. Re-prioritisation of priorities and resources.	M	M
Failure to complete projects on time/budget/to quality standards.	H	H	Performance management framework has helped to identify at risk areas due to Covid-19 pandemic and other issues. 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 due to Covid-19 pandemic and other issues. Plans in place to improve performance or re-prioritise.	M	M

11.0 Implications for consideration – Community wellbeing

11.1 Key areas of activity within the improving quality of life priority contribute significantly to community wellbeing and have continued to be prioritised during the Covid-19 pandemic.

12.0 Implications for consideration – Economy and skills

12.1 Re-prioritisation of activity has focused on securing economic recovery and maximising the benefits of schemes, external funding and skills opportunities.

13.0 Implications for consideration – Climate Change

13.1 The Climate Change Action Plan is one of the key priorities for delivery within the delivery plan. Progress has been maintained despite the challenges of the Covid-19 pandemic.

14.0 Implications for consideration – Equality and diversity

14.1 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.

Decision information

Key decision number	1038
Wards affected	All

Document information

Report author	
Service Director – Corporate	
Appendices to the report	
Appendix 1	Annual Performance report 2020/21

