

For Publication

Annual performance report – Council Plan Delivery Plan 2021/22 (J040)

Meeting:	Cabinet
Date:	21 June 2022
Cabinet portfolio:	Deputy Leader
Directorate:	Corporate

1.0 Purpose of the report

- 1.1 To report progress made during the third year of the 2019 – 2023 Council Plan against the milestones and measures identified in the 2021/22 Delivery Plan.

2.0 Recommendations

- 2.1 That members note the significant achievements against the priority areas within the Council Plan Delivery Plan.

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 2021/22 delivery plan.

4.2 Overall performance

Appendix 1 shows the progress made on the 41 milestones tracked during 2021/22.

4.3 Quarterly monitoring and challenge has taken place throughout the year, with the Corporate Leadership Team being tasked to develop improvement strategies and alternative options for delivering key outcomes. This has helped us to achieve full delivery of 85% of the key milestones with the remaining 15% scheduled for completion during 2022/23. 81% of key measures have also achieved their target.

4.4 Making Chesterfield a thriving borough

82% of milestones for this priority area have been delivered and a further 18% have made good progress and are set to be delivered during 2022/23. 89% of the key measures also met their target for the year. Highlights include:

- Completion of the Northern Gateway Enterprise Centre
- £467,000 approved for the new Construction Skills Hub and £3,735,000 for DRIIVe (rail innovation and training Centre) as part of the Staveley Town Deal
- Local Labour clause activity has enabled 620 local jobs, 88 apprenticeships and £25,155,615 contracts within the local supply chain
- £17 million Stephenson Memorial Hall project approved and delivery started with £11 million of external funding being secured via the Government's Levelling Up Fund
- £8.5 million secured for the Revitalising the Heart of Chesterfield project via the Levelling Up Fund. This funding will be used to regenerate Chesterfield's historic town centre, with investment centred on four key public spaces and the connections between them – Corporation Street, Rykneld Square, Market Square and New Square

4.5 Improving quality of life for local people

93% of the milestones for this priority area have been delivered and the remaining 7% will be delivered in 2022/23. 89% of the key measures within this priority met their target. Highlights include:

- Delivery of the Rough Sleeper Strategy, focusing on prevention, intervention and recovery – rough sleeper count is now at its lowest in four years
- Progressing the £7.1 million modernisation programme of Council homes at Pullman Close Mallard Court, Leander Court and Aston Court in Staveley. Providing high quality sheltered accommodation for older and vulnerable people
- Almost 7,000 people engaged with the ‘Year of Outdoors’ project, helping people to get out and enjoy our fantastic parks and open spaces. These free and accessible opportunities helped highlight the importance of being active and through connecting communities with the natural environment the value of exercise to improving residents’ physical and mental health and wellbeing
- Being awarded the prestigious Silver award for the Ministry of Defence Employer Recognition Scheme
- Delivery of a comprehensive range of equality and diversity educational and celebratory events including sponsoring Chesterfield Pride 2021, deaf awareness, Stop Hate, Holocaust Memorial Day and International women’s day

4.6 Provide value for money services

80% of the milestones for this priority area have been delivered and the remaining 20% will be delivered in 2022/23. 69% of the key measures within this priority met their target. Highlights include:

- We exceeded our targets by achieving Investors in People Gold in January 2022. This Gold standard is only achieved by 17% of organisations presenting for assessment, and reflects the culture of trust, collaboration, and strong values that we have all created here at Chesterfield Borough Council
- Exceeded our apprenticeship targets
- Achieved a better than balanced budget position
- Approval of the Organisational Development Strategy and Delivery Plan. The plan will deliver improvements to organisational capability and services, whilst delivering operational efficiencies and long-term savings.
- Increased membership levels at our two sports centres and increased ticket sales at theatres
- Exceeded our digital MyChesterfield account sign up targets

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 The Covid-19 pandemic continued to have an impact during 2021/22 with human resource re-prioritisation to key areas have an impact on delivery of several milestones and measures. 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.

9.0 Implications for consideration – Council Plan

9.1 The Delivery Plan for 2021/22 contributes to the overall delivery of the Council Plan 2019 – 2023.

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	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

Decision information

Key decision number	Non-key 212
Wards affected	All

Document information

Report author	
Service Director – Corporate	
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	Annual Performance report 2021/22