



Please ask for Rachel Lenthall
Direct Line: 01246 345277
Email committee.services@chesterfield.gov.uk

The Chair and Members of Cabinet

19 June 2017

Dear Councillor,

Please attend a meeting of the CABINET to be held on TUESDAY, 27 JUNE 2017 at 10.30 am in Committee Room 1, Town Hall, Rose Hill, Chesterfield, the agenda for which is set out below.

AGENDA

Part 1(Public Information)

1. Declarations of Members' and Officers' Interests relating to items on the Agenda
2. Apologies for Absence
3. Minutes (Pages 5 - 8)

To approve as a correct record the Minutes of the Cabinet meeting held on 13 June, 2017.

4. Forward Plan

Please follow the link below to view the latest Forward Plan.

[Forward Plan](#)

5. Delegation Report (Pages 9 - 10)

Items Recommended to Cabinet via Cabinet Members

Deputy Leader

6. General Fund Budget Outturn 2016/17
 - *Report to follow*
7. Progress on Council Plan - Year 2 2016/17 (Pages 11 - 46)

Cabinet Member for Economic Growth

8. Skills Action Plan (Pages 47 - 94)

Cabinet Member for Homes and Customers

9. Housing Revenue Final Accounts 2016/17 (Pages 95 - 114)
10. Exclusion of the Public

To move “That under Regulation 21(1)(b) of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Paragraph 3 of Part I of Schedule 12A to the Local Government Act 1972.”

Part 2 (Non Public Information)

Cabinet Member for Health and Wellbeing

11. Building Cleaning DSO Business Plan 2017/18 (Pages 115 - 118)
12. Landscape and Streetscene Services Business Plan 2017/18 (Pages 119 - 122)

Cabinet Member for Homes and Customers

13. Operational Services Business Plan 2017/18 (Pages 123 - 128)
14. Middlecroft Road Garage Site (Pages 129 - 140)

Cabinet Member for Town Centres and Visitor Economy

15. Security Services Business Plan 2017/18 (Pages 141 - 144)

Yours sincerely,

A handwritten signature in black ink, appearing to be 'Randy', written in a cursive style.

Local Government and Regulatory Law Manager and Monitoring Officer

This page is intentionally left blank

CABINET

Tuesday, 13th June, 2017

Present:-

Councillor Serjeant (Vice-Chair in the Chair)

Councillors T Gilby
Bagley
Blank
A Diouf

Councillors Huckle
Brunt
Ludlow

Non Voting Members Dickinson

*Matters dealt with under the Delegation Scheme

9 **DECLARATIONS OF MEMBERS' AND OFFICERS' INTERESTS
RELATING TO ITEMS ON THE AGENDA**

No declarations of interest were received.

10 **APOLOGIES FOR ABSENCE**

Apologies for absence were received from Councillors Catt, P Gilby and J Innes.

11 **MINUTES**

RESOLVED –

That the minutes of the meeting of Cabinet held on 16 May, 2017 be approved as a correct record and signed by the Chair.

12 **FORWARD PLAN**

The Forward Plan for the four month period 1 July – 31 October, 2017 was reported for information.

***RESOLVED –**

That the Forward Plan be noted.

13 EXCLUSION OF THE PUBLIC

RESOLVED –

That under Regulation 21(1)(b) of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000, the public be excluded from the meeting for the following item of business on the grounds that it involves the likely disclosure of exempt information as defined in Paragraph 1 of Part I of Schedule 12A to the Local Government Act 1972 – as it contained information relating to an individual.

14 CHESTER STREET / CATHERINE STREET GARAGE SITE

The Housing Manager submitted a report seeking approval to close the Chester Street Garage Site and to bring the site forward for residential development. The report noted that the Chester Street Garage Site was currently owned by the Housing General Fund and used as a “plot garage site” where 46 garage plots were available for rent at £45.90 a year allowing tenants to erect their own garage on the site. The Housing Manager advised that the garage site was currently in a very poor condition with a worn and potholed tarmac surface and that many of the garages were either derelict or empty. A survey of the site had shown that many of the garages were being used for storage of a variety of items other than cars which was in breach of the tenancy agreement for the use of the garage plots. The poor quality of the garages and the access routes also meant the site was very unsightly and created an unattractive environment for the residents of the surrounding properties.

The report included details of the options that had been considered for the future of the site which included the development of the site into a pay and display car park, refurbishment and retention of a garage site and the site being sold to a developer for residential development. The Housing Manager advised that after assessing the costs of each option it was recommended that the garage site should be cleared and sold to a developer for residential development. This option also positively contributed to the achievement of the objectives and priorities of Chesterfield Borough Council, as set out in the Council Plan, on the basis that clearing the unsightly and dilapidated garages would improve the quality of life for local residents and the residential development of the site would also contribute to increasing the supply of housing in Chesterfield.

***RESOLVED –**

That the Chester Street garage site be closed and sold for residential development.

REASON FOR DECISION

To meet the council's priority 'to improve the quality of life for local people' and objective 5 'To increase the supply and quality of housing in Chesterfield Borough to meet current and future needs.

This page is intentionally left blank

CABINET MEETING

27 June 2017

DELEGATION REPORT

DECISIONS TAKEN BY LEAD MEMBERS

Cabinet Member for Economic Growth

Decision Record No.	Subject	Delegation Reference	Date of Decision
1/17/18	Sale of 29 Cobden Road, Chesterfield	G260L	15 May 2017
<p>Decision</p> <p>(1) That the property at 29 Cobden Road, Chesterfield be disposed of on the terms set out in the officer's report.</p> <p>(2) That the Property, Procurement and Contracts Law Manager be granted delegated authority to agree late amendments to the sale.</p>			
<p>Reasons for Decision</p> <p>1. To secure a one off capital receipt for the Housing Revenue Account and to provide supported accommodation for those with mental health issues in accordance with the Council's Health and Wellbeing priorities.</p> <p>2. To enable conclusion of the sale contract in a timely and efficient manner.</p>			

This page is intentionally left blank

For publication

Progress on the Council Plan – Year 2 – 2016/17

Meeting: Cabinet

Date: *27th June 2017*

Cabinet portfolio: Deputy Leader

Report by: Policy and Communications Manager

1.0 Purpose of report

- 1.1 To report and discuss the progress made during the first year of delivery on the Council Plan 2015 – 2019.
- 1.2 To highlight the key activities and commitments to be delivered during the remaining two years of the plan.

2.0 Recommendations

- 2.1 That members note and comment on the progress towards delivering the Council Plan 2015 – 2019.

3.0 Background

- 3.1 In 2015/16 the Council moved from the production of a one year plan to a four year strategic Council Plan following a recommendation from the Local Government Association's peer challenge in late 2013. A four year Council Plan is one element of the Council's response to this which, along with a revised medium term financial plan and strengthened transformation programme, is enabling the Council to plan effectively for the financial and policy challenges it faces.

- 3.2 The plan defines the Council's key priorities and aims, based on those identified by Executive Members and officers and taking account of a wide range of evidence. 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 The plan is reviewed and updated on an annual basis to take into account the latest community, demographic and performance data. The update for 2017/18 was approved at full Council on the 23rd February 2017.

4.0 Council Plan 2016/17 commitment progress

- 4.1 Of the 56 key activities for delivery during 2016/17 forty three have been completed by year end (76%). A further nine activities are expected to be completed in the first half of 2017/18 having experienced delays due to external factors, resourcing and funding. Including these nine activities 93% of the 2016/17 activities remain on track for completion during the term of the Council Plan.
- 4.2 This is a significant improvement on the half year position where 62% of key activities were still on target. Challenge via Overview and Performance Scrutiny and at Corporate Cabinet/CMT away days helped keep activities on track and where possible develop mitigating activity to bring amber and red rated projects back on course.
- 4.2 Of the data available for the key performance measures, 88% of the Council plan performance measures hit or exceeded their target for 2016/17. 57% of the indicators improved on 2015/16 performance and a further 42% maintained performance levels.
- 4.2 Progress information is available for all 56 commitments and performance measures are available at appendix A. Key outputs and outcomes for 2016/17 include:
- Working with Sheffield City Region to facilitate business access to apprenticeships and workforce training via the Skills Bank programme to further reduce the number of young people not in education, employment or training. This activity has

benefited 210 learners and has brought in a funding contribution of £161,345 so far. A further 48 businesses have skills deals in the pipeline to the value of £351,693 benefitting an additional 719 learners.

- We have firmly established the monthly Artisan market with an average uptake of 60 stalls, building from 40 stalls initially. This has resulted in an uplift of footfall on these Sundays to the town centre.
- The plan for the Northern Gateway site has been approved by the Council. This includes the delivery and refurbishment works to the multi-storey car park, provision of public realm works on Elder Way and a new enterprise centre on Holywell Cross. A funding bid has been submitted to Sheffield City Region and grant funding has been approved to support the development.
- Launching the Community Infrastructure Levy to help meet the infrastructure needs and priorities necessary for the sustainable development of Chesterfield. Potential CIL-liability on approved developments was approaching £900,000.
- Delivered over 2,400 improvements to tenants homes including new kitchens, bathrooms, roofs, wall insulation, rewires.
- During 2016/17 approximately £200,000 of assistance was made available to assist vulnerable home owners to stay in their homes and increase independent living.
- Over 90 events have been delivered or supported by CBC in parks and open spaces across the Borough and our parks have also benefitted from support of hundreds of volunteer hours during the year. We estimate that over 17,000 people have been actively engaged in this programme of activity many of them children and young people.
- Developed a project management office which will increase the effectiveness and co-ordination of project management and allow us to prioritise resources for maximum benefit.
- Increased commercial trading to secure a profit to reinvest in council services this included achieving £84k of income from commercial building works

5.0 Commitments for year 2 of the Council Plan

- 5.1 The revised Council Plan for 2017/18 sets out key commitments to take us through year three and four to the end of the Council Plan.

38 key activities have been developed for delivery during 2017/18 and a further 23 activities for 2018/19. These commitments are described in appendix A.

- 5.2 Progress towards these commitments will be monitored and challenged on a quarterly basis via the performance management framework. This includes progress reports for discussion at the Overview and Performance Scrutiny Forum and challenge at the finance and performance board.

6.0 Equalities considerations

- 6.1 The report provides an overview of progress during the first year of the Council Plan 2016/17. 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 towards delivering the Council Plan 2015 – 2019.

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

Key decision number	Non-key 66
Wards affected	ALL

Document information

Report author	Contact number/email
Donna Reddish – Policy and Communications Manager	Donna.reddish@chesterfield.gov.uk
Appendices to the report	
Appendix A	2016/17 annual performance management

	report
--	--------

This page is intentionally left blank

Annual Performance Management Report 2016/17

- 1.0 Introduction and performance overview
- 2.0 Council plan key activity progress
- 3.0 Council plan Performance measures
- 4.0 Priority activity for 2017/18 and 2018/19

1.0 Introduction and performance overview

- 1.1 This report includes our performance outturn information against the Council Plan measures and projects for 2016/17 and where possible includes comparisons to previous years.
- 1.2 Of the 56 key activities for delivery during 2016/17 42 have been completed by year end (75%). A further ten activities are expected to be completed in the first half of 2017/18 having experienced delays due to external factors, resourcing and funding. Including these nine activities 93% of the 2016/17 activities remain on track for completion during the term of the Council Plan.
- 1.3 Of the data available for the key performance measures, 88% of the Council plan performance measures hit or exceeded their target for 2016/17. 57% of the indicators improved on 2015/16 performance and a further 42% maintained performance levels.
- 1.4 The revised Council Plan for 2017/18 sets out key commitments to take us through year three and four to the end of the Council Plan. 38 key activities have been developed for delivery during 2017/18 and a further 23 activities for 2018/19.

2.0 2016/17 Council Plan Project Progress – Year End

- 2.1 We have made significant progress towards our priority to make Chesterfield a thriving Borough. Out of 15 key commitments for 2016/17 12 have been fully delivered (80%) and two more key commitments will be delivered shortly taking us to 93% in the first part of 2017/18.

Activity	RAG	Progress
----------	-----	----------

<p>Agree local labour clauses in 100% of new eligible major developments and fill at least half of the jobs locally where those clauses are in place</p>	<p>✓</p>	<p>Local labour clauses have successfully been applied to all eligible major developments. Further work is being undertaken by Development and Growth to strengthen the monitoring and implementation of clauses to ensure that CBC is maximising the benefits of new investment. Specific actions and outputs are detailed in the skills action plan to include the production of a clear guidance document for developers and proactive monitoring to review progress.</p>
<p>Working with Sheffield City Region to facilitate business access to apprenticeships and workforce training via the Skills Bank programme to further reduce the number of young people not in education, employment or training.</p>	<p>✓</p>	<p>Significant progress has been made in delivering the Skills Bank programme which facilitates access to apprenticeships and workforce training. As a result of negotiation, publicity and discussion at the Destination Chesterfield Champions event in August we now have 16 businesses signed up and benefiting from skills deals.</p> <p>These deals benefit 210 learners and have brought in a funding contribution of £161,345 so far. A further 48 businesses have skills deals in the pipeline to the value of £351,693 benefitting an additional 719 learners.</p> <p>We have also had considerable success with the Ambition and talent match programmes which targets young people not in work, education or training. These programmes have engaged 233 young people of which 71 have secured employment. There has been a steady decline in the rate of youth unemployment since January 2015 when the number of 18-24 years olds seeking employment in Chesterfield stood at 475 (5.1%), falling to its lowest point in December 2015 at 290 (3.4%). Since then, in line with national the national trend, the number of 18-24 years olds seeking employment in Chesterfield has gradually increased to 345 (4.0%) in March 2017.</p>
<p>Implementing a growth strategy and action plan to achieve planned</p>	<p>✓</p>	<p>The Growth Strategy and Action Plan have been developed and are being</p>

<p>sustainable growth within the borough and continue to increase business numbers.</p>		<p>used to guide the work of the Council. The strategy will however potentially require further revision to reflect emerging developments including devolution.</p>
<p>To have started work on the infrastructure to the first phase of Waterside Basin Square enabling the development of the Basin Square and Station Approach character areas.</p>	<p>✓</p>	<p>Sheffield City Region Infrastructure Funding agreements are now in place to support the delivery of infrastructure to Waterside Basin Square. Work commenced on the site in September 2016.</p> <p>This activity paves the way for upto 300 apartments, a hotel and 7,500 sqm of commercial floorspace in the Basin Square Character area. Pre-application discussions have also been held with a potential developer for the Station Approach Character area which will provide a mixed use offer.</p> <p>Further information and updates on Waterside area available here.</p>
<p>Implementing the delivery plan for the regeneration of the Staveley and Rother Valley Corridor.</p>		<p>We are working with the landowners and the Homes and Communities Agency to prepare a revised masterplan for the Corridor. However, further updates are now necessary following the publication of a revised layout for the proposed HS2 Infrastructure Maintenance Depot published as part of the latest 'Line of Route' consultation that ended in March 2017.</p> <p>The potential for the use of the Infrastructure Maintenance Depot site during the construction phase of HS2 phase 2b, and the infrastructure required to support this, is being investigated through preparation of an Chesterfield HS2 Growth Strategy, expected to be complete by July 2017.</p> <p>A bid to the Government's 'Locally led garden village programme' in July 2016 was unsuccessful. A follow up bid was made to the Government's Large Sites and Housing Zones Capacity Fund for</p>

		<p>funding to undertake preparation of a business case and design work to support implementation of the Chesterfield-Staveley Regeneration Route to support delivery of the site. The outcome of this bid is expected early summer 2017.</p> <p>Pre-planning discussions are taking place to prepare for planning applications for up to 1,200 homes. These are currently expected Autumn 2017.</p> <p>Highway modelling has now been undertaken and landowners are in discussion with DCC over possible junction designs and mitigation measures. However completion of revised Environment Agency flood risk modelling has now been delayed until the end of December and is likely to delay the determination of any planning applications.</p>
<p>Increasing the occupancy at the Markham Vale Enterprise Zone.</p>	<p>✓</p>	<p>Work is progressing on a number of developments at Markham Vale including a 220,000 sqft development for Ferdinand and Bilstein. Great Bear have started the fit out work on their new 480,000 sqft premises with the opening planned for December 2016. These developments will create up to 400 new jobs.</p> <p>Work is also progressing to complete the Seymour Link Road.</p>
<p>Developing an implementation plan for the town centre with a strong focus on town centre management.</p>	<p>✓</p>	<p>An implementation plan has been developed and approved as part of the Town Centre Masterplan. However the plan requires further revision in light of recent town centre developments and the potential for HS2.</p>
<p>Refreshing the town centre events programme to maximise footfall.</p>	<p>✓</p>	<p>We have firmly established the monthly Artisan market with an average uptake of 60 stalls, building from 40 stalls initially. This has resulted in an uplift of footfall on these Sundays to the town</p>

centre. Feedback from cafes and shops is that trade significantly improves on Artisan Market days.

Due to the success of this style of Event we are introducing a monthly Saturday "Love Your Local Market" day, this is to focus on the different mix of traders we have and include entertainment and street food, again the desire is to improve both the Saturday offer for visitors and increase footfall. Launch date is 20th May.

We have also introduced a quarterly young person's market. There is an average of around 20 stalls which increases the diversity of goods on offer and encourages young people to consider both shopping and working on markets.

The overall event programme is being strengthened through aligning with the Healthy High Streets Programme, which sees corporate businesses like M&S, Boots, Wilko, Greggs all working with Markets, Pavements and Vicar Lane to add value and strengthen the existing offer and develop new initiatives. This approach has gone from strength to strength over the last 12 months. We are seeing a more collaborative approach to town centre events, this had added value to activity and increased promotion, within the group we have established a Communications Team and an Events Team made up of retailers that support the initiative, as such we now are seeing better marketing of events through social media and newsletters, a database has been set up to contact over 80 town centre businesses with advanced information of events and offers etc. The grotto was provided by M&S, Wilko and Boots, staffed by the Markets Team, this saw nearly 1,000 children visit Santa, paying £3.50 per visit, all profit

		has been re-invested in the HHS initiative for 2017 Events.
Exploring alternative delivery models for cultural services to ensure quality and sustainability.		<p>The Arts and Venues Manager developed an initial discussion paper summarising the main options available to the Council including estimated set up costs, indicatives financial savings and pros and cons.</p> <p>This activity is currently paused as further discussion is required regarding the future of this project.</p>
Working with the market traders and other stakeholders to agree a programme of improvement for the outdoor market to be delivered during the course of this plan.	✓	<p>Improvements are being piloted at the moment including minor changes to the main square and taking some rows out. We continue to work closely with the traders on the potential of a reconfiguration of the main market square, we have made some minor changes however the opinion is we work towards funding to achieve a more long term solution that addresses the current issues and ensures the market is competitive and able to adapt to the changes that modern high streets are experiencing, particularly in relation to on-line shopping and the digital high street in general.</p> <p>Alongside this our policy on street markets has changed and, in agreement with traders and the MCC, we no longer allocate new traders street pitches, only stalls that are vacant on main square. It is our intention to make New Square market a dedicated Event market area, as the Artisan Market has demonstrated by focussing on a smaller area which looks full and busy, rather than trying to fill main square, 45 stalls compared to 151 stalls. This strategy has continued with both the Artisan Market, The Market Festival and the new Love your Local Market day. By focussing on a more dedicated area the event has a stronger identity and looks busy and vibrant.</p>

		We are currently working with the markets consultative committee regarding further improvement options.
Working with private and public sector partners to develop the infrastructure to facilitate the delivery of Peak Resort.	✓	Funding of £2.85m was successfully secured from the Sheffield City Region Investment Fund to undertake the delivery of the initial site infrastructure works, including a new roundabout site access, footpath and bridleway diversions and the fencing of the site boundary. The grant funded works commenced in October 2016 and are scheduled for completion in December 2017. These works will enable the first phase scheme to go ahead, comprising 35,000 sqm of built development (hotels, education campus building and a multi-purpose events space) and creating 400 jobs.
Working with private and public sector partners to secure the redevelopment of the Co-Operative building in the town centre and are assisting with securing tenants.	✓	The plan for the Northern Gateway site has been approved by the Council. This includes the delivery and refurbishment works to the multi-storey car park, provision of public realm works on Elder Way and a new enterprise centre on Holywell Cross. A funding bid has been submitted to Sheffield City Region and grant funding has been approved to support the development. We are continuing to work with the developer to secure tenants for the former Co-op building.
Continuing to improve digital connectivity within our business and leisure and cultural venues to prepare for future needs and aspirations.	✓	We have improved the digital connectivity within the Innovation Centres and new Queens Park Leisure Centre. Digital connectivity at the Pomegranate and Winding Wheel have also been improved during 2016/17.
Developing the delivery mechanism for the priority actions from the Chesterfield Digital Strategy and associated action plans.		A draft digital strategy has been prepared in conjunction with our partners including the University of Derby. We are aiming to develop the delivery mechanism in early 2017/18.
Completing reviews of key transactional services to identify	✓	There has been some significant progress on this agenda including:

<p>where it is possible, cost effective and customer focused to move services online.</p>		<ul style="list-style-type: none"> • The implementation of a new responsive corporate website with a new suite of online forms • Launch of an improved e-planning service to improve access for customers and consultees • We have been improving our accessibility and connectivity scores (SOCITM better connected programme) to ensure continuous improvement to our website and digital capability.
---	--	--

2.2 Improving the quality of life for local people is also a key council plan priority. We successfully delivered on 20 of our 31 key commitments (65%) a further seven commitments will be delivered during the first part of 2017/18 taking us to 87%.

Key issues impacting on commitment delivery on this priority in particular include:

- Changes to central government policy leading to further discussion/clarification being required
- External funding challenges
- Internal resource issues

Activity	RAG	Progress
<p>Publish a new draft Local Plan for growth in the Borough.</p>	<p>✓</p>	<p>The draft Local Plan was approved by Cabinet in December 2016 and published for consultation on 12th January 2017.</p> <p>Consultation on a Pre-Submission Local Plan is expected to commence in October 2017.</p>
<p>Launching the Community Infrastructure Levy to help meet the infrastructure needs and priorities necessary for the sustainable development of Chesterfield.</p>	<p>✓</p>	<p>CIL was launched on 1st April 2016.</p> <p>Following the commencement of CIL the Council has also implemented Exception Circumstances Relief and Payment in Kind policies to improve flexibility.</p> <p>As of 31st December 2016:</p> <ul style="list-style-type: none"> • 25 CIL Liability Notices and 2 Demand Notices had been issued for CIL-liable schemes granted planning

		<p>permission.</p> <ul style="list-style-type: none"> • Potential CIL-liability on approved developments was approaching £900,000. <p>A prioritisation plan for CIL expenditure is in preparation alongside the Local Plan. This will include mechanisms for managing expenditure of the 'Community' portion of CIL.</p>
Producing an Affordable Housing Supplementary Planning Document to simplify the mechanisms for securing new affordable housing.		<p>This activity has been impacted on by central government policy. We have been awaiting further clarification, guidance and/or regulations regarding Starter Homes. The slower than expected progress of the Housing White Paper has also impacted on our ability to develop the Affordable Housing Supplementary Planning Document.</p> <p>Elements of the work undertaken so far however, will be incorporated into the Local Plan Review and the need for an SPD reviewed following adoption of a new Local Plan in 2018.</p>
Agreeing a strategic approach to allow the Council to build its own housing for sale and rent and developed a plan for site delivery.		<p>Following a meeting to discuss the options and potential trial sites a paper is being developed by the Development and Growth Manager for Corporate Management Team discussion initially. This will include information on the options available, risks and potential rewards, timescales and an indication of the additional resources required if this activity is taken forward.</p>
Investing a further £29million in our Council Housing Stock to ensure that it continues to meet the Decent Homes Standard and delivers affordable warmth for our tenants.	✓	<p>The improvement programme is on track. Work completed during 2016/17 includes:</p> <ul style="list-style-type: none"> • 593 heating improvements • 554 new roofs • 285 electrical rewires • 278 external wall insulation works • 119 new kitchens • 123 new bathrooms • 261 homes fitted with new windows • 136 homes fitted with new doors

		<ul style="list-style-type: none"> 69 loft insulations <p>All CBC Council homes currently meet the decent homes standard and we are investing in wall insulation works, roofing and heating systems to improve affordable warmth outcomes.</p>
Delivering a further £200,000 of assistance to vulnerable homeowners through the provision of an interest free loan.	✓	During 2016/17 approximately £200,000 of assistance was made available to assist vulnerable home owners to stay in their homes and increase independent living.
Introducing a new affordable warmth strategy reflecting and strengthening partnership working with local authority energy partnership, health and social care and private property owners and voluntary organisations.		The resources originally allocated to undertake this work included a new Energy Officer post and part of the resource allocated to the sustainability function. As a result of financial pressures the sustainability function has ceased and the new post has not been funded therefore options for delivery will need to be reviewed as currently there is insufficient resource.
Completing an options appraisal and make recommendations to members with regard to the possible implementation of selective licensing.		Following previous consultation the government announced at the end of October 2016 their proposals for extending mandatory licensing. This will now permit a review of options and impacts of both the extended mandatory scheme and selective licensing. This review is expected to be completed in early 2017/18.
Introducing a new Empty Homes Strategy – reflecting new legislative opportunities and in view of financial incentives currently available from central government.	✓	The Empty Home Strategy has been approved by Cabinet.
Reviewing our Private Sector Housing Strategy in light of recent changes in enforcement legislation and changes to benefits regulation and social care legislation.		This activity cannot be delivered until the results of the private sector housing stock condition survey are known. The survey has now been commissioned. Further progress on this activity will take place in early 2017/18.

<p>Extensive progress on delivering estate regeneration programme at Barrow Hill.</p>		<p>We now have an approved scheme, an approved budget and planning permission for the scheme. There were however a number of conditions attached to the scheme in relation to highways which need to be resolved.</p> <p>Further exploration of the issues have been undertaken with Derbyshire County Council. The additional requirements and delay have significantly increased the costs of the scheme. A revised re-costed scheme is being developed to ensure that spend does not exceed the original allocated budget.</p> <p>A package of works to the areas of the estate unaffected by the proposed Highways changes will be tendered as a minimum to ensure some works begin on site during 2017.18</p>
<p>Developing and submitting a funding bid to the BIG Lottery for King George V Playing Fields.</p>		<p>We have secured Awards for All grant for £10k to fund an event and some equipment for the park. Work is ongoing to develop a BIG Lottery Reaching Communities bid for King George V Playing Fields. If successful this will secure a larger grant to make more significant improvements to the park.</p>
<p>Seeking funding to implement the Stand Road Bowls Pavilion project and for a children's play area at Langer Lane.</p>	<p>✓</p>	<p>During the early part of 2016/17 we were unsuccessful in a bid to Sport England to fund a new bowls pavilion. The final round of Inspired Facilities funding was very competitive with £11million available for £43 million in bids.</p> <p>We have been working with the bowls club to consider alternative ways of securing funding for the scheme in whole or in part. We have had some success with this and have now secured</p>

		funding to provide two pitch side shelters at the bowling green.
	✓	During 2016/17 extensive consultation took place and funding bids developed to enable a children's play area to be developed at Langer Lane. We have now secured grant funding from Viridor (£50k) and Derbyshire County Council (£24k). Work is currently being completed on the new play area.
Adopting a masterplan for improving Staveley Memorial Gardens.		<p>We made a bid to the Heritage Lottery Fund (HLF) for a start-up grant to enable a feasibility study to be undertaken. The bid was unsuccessful. The main issue impacting on the bid is the ownership of the land. The group are currently reconsidering this and also looking into whether other funding sources can be identified to enable the feasibility.</p> <p>Initial work by the group showed that the Start Up Grant has been discontinued by HLF but a new "Resilient Heritage Grant" has opened and we intend to draft an application, addressing the HLF concerns. Consideration is also being given to linking the project in some way to Staveley Hall, or the FOSTA WW1 project in Barrow Hill as this could be an advantage.</p> <p>The issue of land ownership is still a problem as we have now been told that we cannot gain access to the relevant conveyance document at the Chatsworth archives until 2018. However, we do have other sources including the original faculty for the cemetery becoming a garden of remembrance and some of the land being sold by the church. We have also met with Angela Lewis from "Centenary Fields.</p>
The parks improvement programme will continue with a refurbishment of Thirlmere Road Play area and the development of plans for		An improvement scheme has been developed for the Thirlmere Road play area. External funding opportunities are being considered.

improvements in Hollingwood		
	✓	A funding bid was prepared and submitted to Viridor in March 2017 for the refurbishment of the Private Drive Play Area.
Retain the five Green Flags for Queen's Park, Eastwood Park, Holmebrook Valley Park, Poolsbrook Country Park and the Crematorium.	✓	All green flag awards have been retained for 2016/17.
Complete a Management Plan as the first step to enable Stand Road Park to achieve Green Flag status by 2020.		Council officers are working with the Friends of Stand Road to support them with the writing of a management plan for Stand Road park.
Continue to identify parks where improvements are required and where there is potential to release assets to fund improvements.	✓	<p>There are numerous examples of these across a wide range of sites. Some current projects include:</p> <ul style="list-style-type: none"> • Seeking funding for a skate park for Eastwood Park • We secured funding for and built a petanque piste at Eastwood Park from the Big Local • A new sensory garden and café terrace area at Holme Brook Valley Park • Estates are negotiating land sale at Rother Wetland the proceeds of which would be directed to improvements at Langer Lane <p>The Play Strategy is being developed and will need to consider priority areas.</p>
Developing a Health and Well-being strategy and action plan that focuses on community level initiatives and improvements.		The Chesterfield Health and Wellbeing Partnership have established a working group to develop the work of the partnership further including the development of a Health and Wellbeing Strategy which will be supported by the whole partnership. This work will continue into early 2017/18.
Organising and promoting a wide range of events and activities at our parks with opportunities for the whole community.	✓	Over 90 events have been delivered or supported by CBC in parks and open spaces across the Borough. Activities range from regular events like park run, football tournaments, netball, walking for health, dog clubs and running clubs etc. to large scale events include

		<p>Chesterfield Pride, Fake Festival and galas.</p> <p>We have also had a large range of activities for children and young people including school holiday activities, diversionary sporting activities mini orienteering, nature safari events etc.</p> <p>Parks across the Borough have also benefitted from support of hundreds of volunteer hours during the year, taking part in activities including bulb and tree planting, dry stone walling, fencing improvements and litter picking to name a few.</p> <p>We estimate that over 17,000 people have been actively engaged in this programme of activity many of them children and young people.</p>
<p>Developing plans for an off-road Mountain Bike centre at Pools Brook Country Park to increase park usage for this activity.</p>	<p>✓</p>	<p>The original mountain bike track scheme depended on funding from the Friends of Poolsbrook Country Park to undertake the feasibility study and design. This group was dissolved during 2016/17 and no funds allocated to this project.</p> <p>Work has been undertaken to look at alternative options for funding the study and design. Funding is now in place and the study can commence alongside the further work needed with Derbyshire Sport to develop the plans for the mountain bike centre.</p>
<p>Working with our partners to deliver the Chesterfield Health and Wellbeing Locality Plan and launch the Healthy Workplaces initiative at Chesterfield Borough Council.</p>	<p>✓</p>	<p>The Chesterfield Health and Wellbeing Partnership is making significant progress on the locality action plan to improve health and wellbeing outcomes for our communities. A healthy workplaces action plan has been developed with employees to improve health and wellbeing for our workforce. A range of activities and campaigns across these programmes have been delivered during 2016/17 including:</p> <ul style="list-style-type: none"> • Significant improvement in health

		<p>and wellbeing information available to staff including news and events, mental health, healthy eating, being active, stopping smoking and alcohol and substance misuse</p> <ul style="list-style-type: none"> • Launched a new weight management group in conjunction with Live Life Better Derbyshire. • Worked in partnership with Chesterfield Equality and Diversity Forum to organise a tea and talk public and staff event for World Mental Health Day • Health and wellbeing focused displays at key locations including the Town Hall, Sports Centres and Chesterfield College • We are actively support the Active Derbyshire Workplace Challenge for January 2017 • Working with Dementia Friends to deliver further training on what is like to live with dementia and how we can assist and improve services • We have a number of campaigns including Tinnitus Awareness week, and UV safety month to get children playing outside safely
<p>Developing the evidence base and process for designating a Public Space Protection Order for Chesterfield Town Centre to reduce problem drinking and the use of psychoactive substances.</p>	<p>✓</p>	<p>This work has been progressing well following the establishment of working groups with key stakeholders. A range of issues have been explored and agreement reached regarding the key prohibitions identified for further consideration.</p> <p>Consultation took place during 2016/17 on the proposed changes to the dog control powers and in particular the introduction of new dog control offences. We also worked with a variety of stakeholders to gather evidence and assess the proposals. We believe these proposed changes will benefit local communities, neighbourhoods and the local economy, as they will help in the creation and maintenance of clean, safe and healthy neighbourhoods, town centres and visitor destinations.</p>

		The overall consultation on the public spaces protection order with take place during 2017/18 with the order coming into force later in 2017/18 subject to the consultation findings.
Exploring with our communities the potential for community asset transfer.	✓	During 2016/17 we have started to build up experience of community asset transfer by investigating best practice from a variety of sectors and starting with small scale transfer projects. The community asset transfer scheme for community notice boards across the Borough has been successfully completed. Over twenty local community groups and community based organisations have come forward to work with us on this asset transfer scheme.
Achieved a reduction in the number of tenancies breaking down.	✓	The expected progress during 2016/17 has been achieved. During the year we have established a new tenancy sustainment team to assist people who for a variety of reasons may struggle to keep their homes. The new team assists tenants to: <ul style="list-style-type: none"> • Identify what is important to keeping their home and what their responsibilities are as a tenant • Live peacefully within the neighbourhood • Manage their money and deal with debt including rent arrears and claim benefits • Improve health and wellbeing • How to access local services including doctors, council services, advice agencies etc. • Help with access to support from agencies who specialise in particular needs e.g. mental health, alcohol misuse, young people, people who have experienced domestic abuse etc.
Improved tenant participation activities and events to improve service delivery and encourage further take up of services.	✓	We have made improvements to our 'Get involved – Customer involvement agreement' previously known as the Tenant Compact. This details how

		<p>customers can influence and shape the delivery of the services they receive from CBC's Housing Service.</p> <p>The Customer Involvement Agreement ensures that customers can:</p> <ul style="list-style-type: none"> • have an informed view of housing services • be involved in planning and improving housing services • monitor how the Housing Service is performing • identify problems and take action to make improvements • get involved with relevant support, training and resources <p>Where appropriate we consult tenant representatives on:</p> <ul style="list-style-type: none"> • any decision we make that will affect homes or neighbourhoods • how we monitor services and improvement plans • how our services can be improved • estate improvement projects <p>We offer a range of ways for all of our customers to get involved at a level that is comfortable and convenient to them this can include the Our Homes newsletter, service review meetings, tenants challenge, tenants inspections and many more opportunities to get involved.</p>
<p>Develop plans for reviewing and re-prioritising our community and voluntary sector funding.</p>	<p>✓</p>	<p>During 2016/17 we worked with ay partners including Derbyshire County Council and Derbyshire Clinical Commissioning groups to consider options for place based commissioning of community and voluntary sector funding to maximise outcomes and reduce duplication.</p> <p>This work will be completed by March 2018 when the various partners contract end dates align.</p>

Reviewing our Equality, Diversity and Social Inclusion Strategy.	✓	The new Equality, Diversity and Social Inclusion Strategy, Policy and associated action plan has been developed. These were approved by Council in April 2017.
Extending our partnership financial inclusion project into more key areas.	✓	<p>Three key areas were targeted during 2016/17 – Barrow Hill, Brimington and Dunston. Over 1000 properties were targeted which led to a range of help and advice being made available to vulnerable people and families. This includes debt advice, benefit assessments, health and wellbeing referrals, dog micro-chipping, advice about responsible pet ownership, advice regarding affordable warmth and fire safety checks.</p> <p>Plans are in place to take the partnership project to Rother in June 2017, Old Whittington in September 2017, Mastin Moor in October 2017 and Dunston in March 2018.</p>

2.3 During 2016/17 we continued to strive forward in providing value for money services delivering fully on nine out of ten commitments (90%) and significant progress being made on the remaining commitment around asset management.

Key Project	RAG	Progress
Commencing the Town Hall restack which includes freeing up space within the town hall for income generation.	✓	<p>The Town Hall restack is now underway with significant progress being made during 2016/17 including:</p> <ul style="list-style-type: none"> • Relocating Environmental Health to the depot to improve communication and collaboration with key front line services • Undertaken a detailed review of the restack business case in light of new information regarding asbestos • Developed a comprehensive plan for asbestos removal and commenced delivery against that plan (removals will be completed during May 2017) enabling the restack works and improving access to key areas for ongoing maintenance. • Developed a comprehensive plan for renovation phases

		<ul style="list-style-type: none"> • Extensive Health and safety assessment and development of construction phase Health & Safety plan. • Revised scope of work developed to include toilet facilities, kitchen areas, committee rooms and council chamber, corridor flooring, stairwells and 3rd floor re-development • Further agile working devices have been issued to appropriate staff to enable more agile and flexible working, over 240 now in use across the council • Developed a robust communication plan • Building works will commence following completion of asbestos removal in May 2017.
Developed a new operating model for the council so that we are prepared to meet future challenges.	✓	The target operating model for the Council has been approved. Delivery will take place between 2016/17 and 2020.
Developing a project management office which will increase the effectiveness and co-ordination of project management and allow us to prioritise resources for maximum benefit.	✓	<p>Significant progress has been made on this activity so far during 2016/17 including:</p> <ul style="list-style-type: none"> • Developing a draft project toolkit – this has been widely consulted on within services • Developing a draft gateway process to establish projects • Developing example reports <p>A draft Project Management Office Charter has also been developed. This aims to improve the transparency of project management across the organisation. It will also deliver improvements with regards to:</p> <ul style="list-style-type: none"> • corporate direction and control, • project selection and mandated initiation, • communication, • flexibility, • support to service areas, • perceived bureaucracy, • resource alignment,


		<ul style="list-style-type: none"> • continual development of Project Managers and Project Boards. <p>The PMO process and associated documents are now in use across the identified portfolio of projects, providing a transparent view of key resource allocation and a monthly position statement for all aspects of project delivery for those key projects.</p>
Achieved a balanced budget for 2016/17 and a revised four year plan for financial stability.	✓	<p>This has been a key focus for 2016/17 with activity including:</p> <ul style="list-style-type: none"> • Delivery of the comprehensive savings action plan • Budget challenge sessions in all service areas • Examination of previous underspends • Vacancy control measures • Progressing on the commercialisation agenda to grow income streams • Further challenge via Corporate Cabinet/Corporate Management Team away days in November and December 2016 • Meeting our income targets across our service operations including leisure centres, theatres, business/retail units and car parks • Our business rate income held up well during 2016/17 and we benefited from the Derbyshire pool arrangements. However we face the uncertainty of appeals from new valuations in 2017/18 and the unknown outcome of a move to 100% retention of business rates. <p>The Council is now forecasting a small surplus for 2016/17.</p>
Commenced delivery of a revised Asset Management plan.		The new asset management plan is being progressed and should be in place for early 2017/18.
Increased commercial trading to secure a profit to reinvest in council services.	✓	A strategy for commercial working has been agreed by the GPGS. The Council operates a 'business case' approach to

		<p>reviewing commercial opportunities.</p> <p>The Council has agreed to provide commercial building works. During 2016/17 the Council tendered for £260K of work and was successful in winning £84K. The service has received 'Trusted Trader' status within Derbyshire. The commercial building service has been promoted with the Council Tax mail out to all households which has resulted in an increased number of enquiries.</p> <p>The Council has agreed to set-up a commercial café function and a new manager has been appointed. The new service will open in June 2017.</p> <p>Commercial waste has a consistent customer base, the service has been promoted during March to all businesses via the business rates mail out.</p>
<p>Continued to roll out agile working practice to reduce processing and travel time.</p>	<p>✓</p>	<p>Over 240 of our staff are now able to work in an agile way. All our identified flexible workers and all Town Hall workers have been issued with laptops to facilitate agile working. This will enable teams to improve productivity and customer service, and also allow for flexibility of workers during the Town Hall Restack works.</p> <p>Some teams are also trialling tablets to enable them to work whilst out on site.</p>
<p>Further improvements to the Council's website to make it easier for residents and businesses to report issues, carry out transactions and to find relevant information they need about our services or the area.</p>	<p>✓</p>	<p>The iDox Public Access system has now been installed and rolled out to the website which provides a modern and responsive facility for the public to search, view, track and comment on planning applications and appeals.</p> <p>Targeted improvements and developments have been carried out on different areas of content. This led to user satisfaction increasing from 41.2 per cent to 50 per cent during the past year.</p>

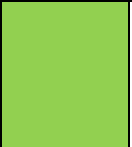
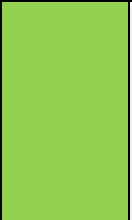

		It also resulted in the council passing the stage one accessibility test in the 2017 SOCITM (Society of Information Technology Management) Better Connected survey, and receiving one '2 star', two '3 star' and one '4 star' results for task based assessment (a four star is the top rating).
The crematorium will launch a new online booking system for funeral directors, which will improve service access and free up staff time for improved service delivery.	✓	Internet bookings have been successfully launched during 2016/17. Around 50% of funerals are now booked online. Crematorium staff have assisted funeral directors by training them to use the system. During 2017/18 staff will be contacting funeral directors who do not currently use the online service and encouraging and supporting them to do so.
Planning service improvements via the council's website will allow residents, developers and consultees to submit information online.	✓	This project is now complete. Customers and consultees are now benefitting from improved online access to planning services.

3.0 Council plan performance measures

3.1 A basket of measures have been developed to track the progress of Council Plan delivery during the four year plan period alongside the annual key activity commitments.

Performance measure	15/16 actual	16/17 target	16/17 actual	Rag Rating	Direction of Travel	Exception Comments
% local labour clauses in eligible major developments	100%	100%	100%		=	
% jobs secured by local people on developments with local labour clauses.	New PI	50%	93%			
% young people not in education, employment or training	335	325	345			<p>There has been a steady decline in the rate of youth unemployment since January 2015 when the number of 18-24 years olds seeking employment in Chesterfield stood at 475 (5.1%), falling to its lowest point in December 2015 at 290 (3.4%). Since then, in line with national the national trend, the number of 18-24 years olds seeking employment in Chesterfield has gradually increased to 345 (4.0%) in March 2017.</p> <p>This is a particular area of focus for our partnership skills activity. Key programmes targeted at young people not in work, education or training includes Ambition and talent match. These programmes have engaged 233 young people during 2016/17 of which 71 have secured employment.</p> <p>Significant progress has been made in delivering</p>

						<p>the Skills Bank programme which facilitates access to apprenticeships and workforce training. As a result of negotiation, publicity and discussion at the Destination Chesterfield Champions event in August we now have 16 businesses signed up and benefiting from skills deals.</p> <p>These deals benefit 210 learners and have brought in a funding contribution of £161,345 so far. A further 48 businesses have skills deals in the pipeline to the value of £351,693 benefitting an additional 719 learners.</p>
Number of businesses in the Borough	3190	Increase	3275		↑	
% Town centre shops occupied	91%	Above 90%	92%		↑	
Market – average stall occupancy	54%	54%	54%		=	
User satisfaction with on-line Council services	41%	48%	50%		↑	
Net new dwellings completed		Baseline year	132			
Net new affordable homes completed		Baseline year	8			

Satisfaction with parks and open spaces	68%	Next survey 2017/18				This data will be captured in the June 2017 Are you being served residents satisfaction survey.
Tenant satisfaction with their neighbourhood as a place to live	83%	Next survey 2017/18				This data will be captured in the Autumn 2017 STAR tenants satisfaction survey.
Number of green flag awards for parks and open spaces	5	5	5		=	
Percentage of population using Parks and open spaces.	76%	Next survey 2017/18				This data will be captured in the June 2017 Are you being served residents satisfaction survey.
Participation in parks and open spaces events and activities (Number of people engaged in events and activities at CBC parks and open spaces)	65696	Above 650000	67667			
Awareness of help and advice available on financial issues	83%	Next survey 2017/18				This data will be captured in the June 2017 Are you being served residents satisfaction survey.

4.0 Priority activity for 2017/18 and 2018/19

4.1 Our Priority – to make Chesterfield a thriving borough

Aim	Key activities for 2017/18 – 2018/19
<p>Maximise the impact of skills related programmes for the benefit of Chesterfield businesses and residents to enhance the local economy.</p>	<ul style="list-style-type: none"> • Creating a skills action plan for Chesterfield which ensures that local people & businesses have clear advice, signposting and support with regards to the range of programmes available and recognises specific 'skills agenda' activity such as Apprentice Town and activity connected to major regeneration projects (2017/18) • Produce a performance dashboard for all skills and employment schemes that shows how Chesterfield benefits and provides a mechanism to monitor report and influence progress. (2017/18) • Refresh the skills fact card for Chesterfield (2017/18) • Ensure the effectiveness of local labour clauses on 100% of all major planning applications (2017/18 and 2018/19) • Host an annual skills conference aligned with local and regional growth priorities (2017/18 and 2018/19)
<p>Start on site with the regeneration of the Staveley and Rother Valley Corridor and ensure that local benefits are maximised as plans develop for the proposed HS2 maintenance depot.</p>	<ul style="list-style-type: none"> • Developing a HS2 Growth Strategy that includes the maintenance depot (2017/18) • Working with landowners to secure planning permission for the first phase of development (2018/19) • Preparing a major scheme business case for the Regeneration Route (2018/19)
<p>Extend the town centre offer for our residents and visitors.</p>	<ul style="list-style-type: none"> • An increase in the number of town centre events to attract visitors (2017/18) • Reviewing and revising the Town Centre masterplan (2017/18) • Work with local businesses to see if they wish to share funds to improve the services and events in the town centre. (2017/18) • The Saltergate multi-storey will be refurbished to provide more parking spaces and achieve the highest national standards (2017/18 and 2018/19)
<p>Sustain town centre occupancy levels at 90% or higher and increase occupancy levels at the outdoor market, reaching</p>	<ul style="list-style-type: none"> • In addition to the number of markets that are currently provided we will introduce additional evening and event markets (2017/18) • We will consider combining the two separate markets in the town centre to provide a single

90% by the end of the period.	larger market in the town 'square' (2018/19)
Adopt a growth strategy that recognises the impact to Chesterfield's economy from the range significant growth opportunities emerging in Chesterfield, including HS2 and Peak Resort.	<ul style="list-style-type: none"> • Develop a HS2 Economic Impact Study (2017/18) • Develop a HS2 Growth Strategy (2017/18) • Adopt a revised growth strategy for Chesterfield's economy (2017/18)
Increase the value of the visitor economy by at least 5%, bringing in an additional £7m per annum.	<ul style="list-style-type: none"> • Developing a visitor economy action plan (2017/18) • Supporting the development of the Peak Resort gateway (2017/18 and 2018/19) • Supporting the development of Peak Resort Phase 2 (2017/18 and 2018/19)

4.2 Our Priority – to improve the quality of life for local people

Aim	Key activities for 2017/18 – 2018/19
Work with our partners to improve the health and well-being of people in the borough and reduce the gap in health outcomes between the most and least deprived.	<ul style="list-style-type: none"> • Adopt a “health in all policies” approach to ensure that health and wellbeing outcomes are considered and positive actions embedded in all council policies and plans. (2017/18) • Produce a Health and Wellbeing Strategy and supporting action plan to identify opportunities and interventions to deliver improved health outcomes and reduce inequality. (2017/18) • Continue to develop and deliver the Chesterfield Health and Wellbeing Partnership locality plan to improve health and wellbeing outcomes and reduce inequality. (2017/18 and 2018/19) • Partnership delivery of community-led actions for increasing participation in physical activity in our seven most deprived neighbourhoods by developing social capital and enhancing community assets. (2017/18 and 2018/19) • Co-commissioning of VCS delivered services with our County Council and CCG partners to ensure that all commissioned services are co-ordinated and delivered to improve health and wellbeing outcomes and address the wider social determinants of health across Chesterfield. (2017/18) • Deliver a multi-agency falls prevention project to reduce the number of people falling and the impact of falls by <ul style="list-style-type: none"> - reducing the risk of falls by raising awareness amongst health professionals and the public

	<ul style="list-style-type: none"> - making every contact count by ensuring key professionals identify and signpost potential falls risks using a system-wide falls pathway approach with the aim of prevention - ensuring adequate community-based delivery of exercise, strength and balance activities for those identified as at risk of falling. (2017/18) • Deliver a multi-agency alcohol health improvement project to reduce the impact of alcohol-related illness by <ul style="list-style-type: none"> - identifying target groups based on patterns of alcohol consumption and deliver actions to targeted high risk groups to reduce harm - delivering actions to hard-to-reach groups with multiple health issues to reduce harm - delivering targeted interventions through the alcohol licensing regime to ensure compliance with licence conditions and policy around minimum pricing, managing alcohol sales and reducing excessive alcohol consumption at licensed premises. (2018/19) • Deliver a multi-agency obesity health improvement project focussing on childhood obesity by targeted actions within one school cluster area with elevated levels of childhood obesity to increase physical activity and support healthy eating. (2018/19)
<p>Provide and expand our homelessness support and prevention services in partnership with Bolsover and North East Derbyshire councils.</p>	<ul style="list-style-type: none"> • Establish a North Derbyshire Homeless Forum to take the lead role in developing and implementing the North Derbyshire Homeless Strategy (2017/18) • Undertake a review and implement a new IT system to process and monitor homeless presentations with a key focus on homeless prevention (2017/18) • Undertake a review of working practices to ensure the efficient implementation and delivery of the pending Homeless Reduction Bill (2017/18) • Undertake a peer review in preparation for attaining the Homeless Gold Standard to deliver further improvements to homelessness services (2018/19)

4.3 Our Priority – to provide value for money services

Aim	Key activities for 2017/18 – 2018/19
<p>Ensure the council has a balanced budget each year, making up the reduction in</p>	<ul style="list-style-type: none"> • Retain budgetary discipline and income maximisation strategy including (2017/18 and 2018/19):

<p>central government grant through savings and increased income.</p>	<ul style="list-style-type: none"> - Budget challenge and vacancy control - Focusing on maximising core income streams (leisure centres, venues and business units etc.) - Careful investment in new projects and activities that generate a realistic/material return – using the business case approach - Exploration of external grant funding opportunities - Continuing the focus on operational service efficiencies - Reviewing cost/spend arrangements with service providers • Improvements to our risk management strategy and risk management processes to ensure increased awareness and mitigation of potential external financial risks (2017/18)
<p>Develop a rolling five year plan for the use of our surplus land assets, investing in opportunities that will bring sustained revenue to the council to use for delivering services.</p>	<ul style="list-style-type: none"> • Continue to work with Derbyshire partners on the “One Public Estate” initiative including ensuring all asset information is available via the project database. (2017/18 and 2018/19) • Revise the Corporate Asset Management Strategy and complete a review of surplus asset disposal plans for 2017 - 2021(2017/18) • Develop detailed asset disposal plans for 2017/18 and 2018/19 (2017/18) and complete an external review of disposal process (2017/18) • Review success of 2017/18 disposal plan (2017/18) and the 2018/19 plan (2018/19) • Look at how we can develop our land for housing or retail uses (2017/18)
<p>Take a more commercial approach where appropriate, including developing new services and selling existing services to new customers.</p>	<ul style="list-style-type: none"> • Work with our partners to review how the Crematorium service is provided (2017/18) • Catering function to be launch in 2017 with estimated annual earnings of £75,000 and expanded through the area (2018/19) • Decide if we want to build houses and business premises that we sell or rent (2017/18) • Begin to offer our wide range of environmental services on a commercial basis (2017/18 and 2018/19)
<p>Improve the technology that supports our service delivery and increase the skills and capacity of our staff to work in a more commercial manner.</p>	<ul style="list-style-type: none"> • Deliver commercial skills training to our staff so that they can provide excellent customer services while maximising income (2017/18 and(2018/19) • Help more of our customers to access Council services online safely and securely. (2018/19) • Implement 1st phase of digital improvements, so

	<p>that we can improve service availability, efficiency and quality through greater automation – 5 services online (2017/18)</p> <ul style="list-style-type: none">• Implement ICT technology that supports data sharing, standardises processes and improves automation and workflow so we can reduce processing times and errors. (2018/19)• Implement an Assisted Digital customer programme so that we can meet the needs of our service users (2018/19)• Achieve 3* SOCITM Better Connected rating for our website (2018/19)• Implement 2nd phase of digital improvements – 10 services online (2018/19)
--	--

For publication

Skills Action Plan ([EG030](#))

Meeting:	Cabinet
Date:	27 June 2017
Cabinet portfolio:	Economic Growth
Report by:	Economic Growth Manager

For publication

1.0 Purpose of report

- 1.1 For Cabinet to approve the Skills Action Plan for Chesterfield and to seek funding to enable the action and activities outlined in the Skills Action Plan to be delivered

2.0 Recommendations

- 2.1 To approve the Skills Action Plan detailed in **Appendix A**.
- 2.2 To approve a budget request of £5,000 for the year 2017/18 from the council's reserves to support the activity outlined in the Skills Action Plan.

3.0 Background

- 3.1 Chesterfield is seeing significant investment with more than £700m of key developments due to enter delivery phase in 2017. It is estimated that more than 4000 new jobs could be created in the next 5 years through the growth of Markham Vale and as a

result of major regeneration projects including Peak Resort and Chesterfield Waterside. Improving the skills and work readiness of individuals in Chesterfield is vital to ensure that local people can access the job opportunities created and progress within their current job roles.

- 3.2 To maximise the benefits of new investment in the Borough and to ensure that local skills activity is aligned to both regional and national priorities, a Skills Action Plan is required. This has been highlighted as an activity within the council's Corporate Plan.
- 3.3 Research carried out by BIS (Department for Business, Innovation and Skills) in 2015 indicates that around 20% of the UK's Productivity gap is attributed to low skills. Productivity in the UK is considered to be poor compared to our international counterparts such as Germany, France and Austria with growing skills shortages and low skills levels impacting upon productivity. The current skills levels in the UK are of significance; ranking in the bottom 4 OECD countries for literacy and numeracy of 16 – 24 year olds.
- 3.4 Raising skills levels to increase productivity and therefore economic prosperity underpins the Government's desire to reform the Skills system in the UK, including the recent Apprenticeship reforms which were announced in the summer budget of 2015, the Post 16 Skills Plan published in July 2016 and the proposed Industrial Strategy that was set out in a green paper and published in February of this year.
- 3.5 An article featured in Further Education (FE) News on 27 July 2015, states, 'there's not a single one of the 39 LEPs that hasn't put skills and productivity at the heart of its strategic thinking about the future economic development of its local functional geography'. Chesterfield sits within two LEP areas; Sheffield City Region (SCR) and D2N2 and in both cases the need to raise productivity through increased skills attainment is at the heart of the Strategic Economic Plans (SEPs)
- 3.6 Chesterfield Borough Council's emerging Growth Plan states that '*A skilled workforce is vital to the future economic success of the area, enabling the growth of higher value added activities and attracting new businesses to the Borough*'. This is recognised in

the first two priorities of the Council Plan which are to make Chesterfield a thriving borough and to improve the quality of life for local people.

- 3.7 Growth is forecast for sectors including construction, health and social care, information technology, wholesale and retail, business services and the visitor economy with the greatest net change in growth being amongst highly skilled occupations.
- 3.8 However, there is evidence to suggest that employers are already beginning to find it difficult to recruit higher skilled workers; a survey commissioned by UKCES (UK Commission of Employment and Skills) in 2015 reported a higher level skills gap of 35% in D2N2. This is reflected in the East Midlands Chamber Quarterly Economic Survey carried out for in the first quarter of 2017 which showed 63% of its members attempted to recruit during this period, of which 58% had difficulty in doing so.
- 3.9 Chesterfield currently has fewer people with higher level qualifications and more people with no qualifications than the national average and whilst the Borough currently enjoys a relatively low rate of unemployment, rates of youth unemployment and residents in receipt of out of work benefits are notably higher than both regional and national averages.

4.0 **The Skills Action Plan**

4.1 The Skills Action Plan detailed in **Appendix A** is deliverable between 2017 and 2020 and aims to provide a platform from which to deliver activity to improve the skills profile of Chesterfield and to maximise the impact of skills related programmes for the benefit of Chesterfield residents and businesses to enhance the local economy. Activity will be delivered through the following key objectives :

1. Work with partners to ensure that local people and businesses have the right skills to access current and future employment opportunities
2. Work with our Local Enterprise Partnerships (LEPs) and Education Partners to ensure that skills provision is aligned to

future jobs growth and economic opportunities from emerging sectors.

3. Maximise the number of training, employment and supply chain opportunities for local people arising from new development and secured through Local Labour Agreements.
4. Provide clear advice & support to local people and businesses about the range of skills programmes available.

Benefits

4.2 The delivery of the Skills Action Plan will bring a number of benefits to Chesterfield including:

- It will ensure that Chesterfield's response to the skills agenda is aligned with regional and national skills policy.
- It will ensure that Chesterfield continues to perform well in attracting funding from LEP funded programmes.
- It will ensure that local people will benefit from investment within the borough
- It will provide a framework from which to work with partners to align skills provision with future employment demand.
- It will enable activity that seeks to address emerging skills gaps across priority sectors and at higher levels.
- It will enable activity that ensures that local people and businesses receive clear advice and support
- It will facilitate enhanced partnership working.

5.0 **Measuring Success**

5.1 The Skills Action Plan is deliverable from 2017 to 2020 and will be reviewed annually through a progress report to Cabinet. By 2020, the following indicators will demonstrate that the Skills Action Plan has been successful in delivering its objectives:

- We will see an increase in jobs growth with more businesses taking on Apprentices
- We will see an increase in Apprenticeship participation.
- More businesses will access funding to help them upskill their workforce

- We will see an improvement in Chesterfield's Skills Profile with fewer people holding no qualifications and more individuals holding higher and degree level qualifications (L4+)
- There will be a reduction in the number of 18-24 years olds seeking work.
- There will be a reduction in the number of people claiming out of work benefits.

6.0 **The Role of Partners**

- 6.1 Our partners will play a critical role in delivering the objectives set out in the Skills Action Plan. A core function of the Skills Action Plan is to ensure that available funding for skills is utilised to improve the work readiness and skills levels of local people to enable them to access current and future job opportunities. A wide range of funding streams can be used to facilitate this including the Adult Education Budget (AEB), Education and Skills Funding Agency (ESFA), European Structural Investment Fund (ESIF), Big Lottery and the Higher Education Funding Council for England (HEFCE).
- 6.2 Crucially, our LEP and Education partners manage this funding and it will be essential to work closely with them to ensure that it is targeted at those who most need it.
- 6.3 Our partners across the Voluntary and Community Sector, Business Support Organisations and at the Job Centre are often the first point of contact for individuals and businesses in need of skills and employment support. Close engagement with these partners will help individuals access available funding.
- 6.4 By working closely with our Local Enterprise Partnerships, we have scope to influence policy and align our own activity to regional policy and are well positioned to access and maximise funding allocated to skills and employment support in Chesterfield.
- 6.5 Partners including businesses, the Schools Community, Chesterfield College, Training Providers, Universities, Destination Chesterfield and the Job Centre play a central role in the delivery of local initiatives such as Apprentice Town. By engaging key stakeholders to contribute to this activity, we are ensuring that

the interests of all in Chesterfield are represented and that co-operative working across the education, business and learning community is promoted.

7.0 Human resources/people management implications

- 7.1 The production and implementation of the plan will not require any additional human resource but will require wider cross departmental working.
- 7.2 To ensure that we maximise the benefits of new investment it will be necessary for Economic Development and Planning Services to work more closely to strengthen the implementation and monitoring of local labour conditions on planning applications.
- 7.3 Establishing Economic Development as a member of the Chesterfield Health & Wellbeing Board will facilitate access to the range of skills related programmes and job opportunities arising from investment in Chesterfield to our most vulnerable communities.
- 7.4 Apprenticeship targets for the public sector that were introduced in April 2017 will mean that Chesterfield Borough Council will generate more Apprenticeship opportunities than in previous years. Establishing the Economic Development team as a member of the council's Workforce Development Strategy Group will help to ensure that local people have access to Apprenticeship opportunities generated and will also ensure that the council itself is positioned to benefit from a range of programmes and support available to upskill the workforce.

8.0 Financial implications

- 8.1 The delivery of Apprentice Town activity and an annual Skills Conference are key tangible outputs of the Skills Action Plan and an operating budget will be required to effectively deliver these activities. It has been possible to deliver a basic level of activity through the Apprentice Town Initiative to date, including an Apprenticeship Supplement within the Derbyshire Times, a small Apprenticeship and Skills Reforms event in January 2017 and the development of the Apprenticeship Town logo. However, this

activity has largely been low key and has relied upon the good will of partners to make contributions.

- 8.2 To maximise the impact of Apprentice Town and wider skills related activity, it will be necessary to scale up this activity through a number of campaigns at key points throughout the year, supported by an Apprentice Ambassador Network. We would envisage a focused period of marketing activity towards businesses together with an additional campaign in the run up to the annual Skills Conference in October. We would also look to deliver a focused campaign to coincide with school leavers from May to August and National Apprenticeship week in March.
- 8.3 Apprentice Town marketing activity will be enhanced by the establishment of an Apprentice Ambassador Network. The Ambassador Network in Chesterfield will consist of employers and apprentices who will be charged with promoting all aspects of apprenticeships, including traineeships, higher levels and degree level apprenticeships across priority and emerging growth sectors.
- 8.4 To support ongoing Apprentice Town activity and to meet the costs of an annual skills conference an annual budget of £10,000 is required for the period over which the Skills Action Plan is deliverable (2017 – 2020). An indicative breakdown of costs for 2017/18 is detailed in **Appendix B**.
- 8.5 For 2017/18, it is proposed that £5,000 of the industrial promotion budget held by Economic Development is used to support this activity. It has been possible to negotiate reduced rates for a number of marketing activities that have generated a saving and as a result we propose to use this in 2017/18 to contribute to activities outlined in the Skills Action Plan. A further £5000 is sought to top up this budget from the council's reserves fund. This growth request will be included in the quarter 1 budget monitoring report for consideration by full Council in July 2017.
- 8.6 For future years, until 2019/20 an annual budget of £10,000 is sought from the Council's revenues fund. This request will be considered when the medium term forecast is reviewed as part of the council's budget setting process in October 2017.

9.0 **Legal and data protection implications**

9.1 It isn't envisaged that the production of the Skills Action Plan will have any legal or data protection implications.

10.0 **Consultation**

10.1 In producing the Skills Action Plan we have asked key partners for comment including, Chesterfield College, The University of Derby, Apprentice Town Group members, our own Human Resources and Planning Departments, The Head of Employment and Skills at Derbyshire County Council, and key members of the Health and Wellbeing Board. The Scrutiny Committee for Enterprise and Wellbeing considered the plan on 30 May 2017.

10.2 Feedback has been received from Chesterfield College, Derbyshire County Council, Chesterfield Borough Council's HR Department and Forward Planning and the Skills Action Plan has been updated to reflect comments received.

10.3 Feedback from the Enterprise and Wellbeing Committee was positive and supported the activity outlined in the plan.

10.4 Financial Planning Group (FPG) considered the report and budget request on 13th June. FPG supported the request of £5000 for 2017/18 subject to approval from the Chief Executive Officer and full Council. This request will be included in the quarter 1 budget monitoring report for consideration by full Council in July 2017. The budget requests outlined in section 8.0 for future years will be considered as part of the council's budget setting process in October 2017 when the medium term forecasts are reviewed.

10.5 The report and Skills Action Plan were considered and approved by the Chief Executive at weekly business review on 16th June 2017.

11.0 **Risk management**

Description of the Risk	Impact	Likelihood	Mitigating Action	Impact	Likelihood
-------------------------	--------	------------	-------------------	--------	------------

Without a Skills Action Plan there is likely to be a fragmented response locally to regional and national skills policy	M	H	CBC will continue to be an active member of LEP Skills working groups and work closely with local education providers to inform to ensure that CBC's response is aligned to regional & national policy.	L	L
Without the Skills Action Plan CBC risk performing less well in attracting skills funding at LEP level.	H	M	Implement the Skills Action Plan to ensure mechanisms for monitoring skills programmes performance in Chesterfield are established.	M	L
Without a Skills Action Plan individuals will not easily be able to access the range of skills programmes available which could impact upon their skills and ability to access job opportunities arising from growth.	H	H	Implement activity outlined within the Skills Action Plan to create a skills fact card and work with skills providers to ensure provision is targeted at those who most need it.	M	M
Without a Skills Action Plan businesses will not easily be able to access / navigate	H	M	Implement activity within the Skills Action Plan to create a skills fact card and	M	L

the range of skills programmes available to help upskill their work which could impact upon their ability to grow.			provide focused skills support though existing key account management (KAM) activity		
The Skills Action Plan helps education & skills partners to align provision to local need and future jobs growth. Without a skills action plan there is a risk of widening skills gaps.	H	H	Implement the Skills Action Plan which directs activity between CBC and education providers, allowing for key economic priorities to be shared, inform future curriculum planning for provision that supports future growth	M	M
Negative publicity /reputational damage should CBC fail to implement the plan and act as exemplar in response to some national policy drivers (i.e. Apprenticeship Levy)	H	M	Implement the Skills Action Plan and deliver activity that ensures local people have access to opportunities arising from CBC's Apprenticeship Levy commitments.	L	L

12.0 Equalities Impact Assessment (EIA)

12.1 A preliminary EIA has been undertaken (attached at **Appendix C**) and whilst the Skills Action Plan could potentially impact all groups listed, the impact is positive. The skills agenda has been subject

of much change recently and there is a plethora of skills programmes available through different providers. The skills landscape is complicated and it can often be difficult for business and individuals to navigate the system to understand what is available and how to access it.

- 12.2 The Skill Action Plan seeks to ensure that all individuals and businesses in Chesterfield have the right skills to access current and future growth and employment opportunities. The plan seeks to give local people and businesses clear advice and support about the range of programmes available. The plan will help maximise the number of training employment and supply chain opportunities for local people arising from new development and secured through local labour agreements.

13.0 **Alternative options and reasons for rejection**

Do Nothing

- 13.1 Without a Skills Action Plan there is a risk of a fragmented response to regional and national skills policy. There has been a significant amount of change to the wider skills agenda since 2015, resulting in skills and apprenticeship reforms and changes to the DWP Health and Work agenda. Producing and implementing the Skills Action Plan allows Chesterfield Borough Council and its partners to take a proactive stance in response to contribute to positive changes in the economy.

Businesses and individuals in Chesterfield can currently access a plethora of skills and employment programmes, many of which are funded via LEP ESIF (European Structural Investment Fund). The sheer range of provision available can lead to a complicated picture and it is often difficult for employers and individuals to navigate. A Skills Action Plan will ensure that funding opportunities are maximised in Chesterfield and skills support can be accessed by those who most need it.

Partial Implementation

- 13.2 It is possible to partially implement the plan by just responding to LEP Employment and Skills Strategies. This option is reactive and

risks a generic response that doesn't take into account specific local need.

14.0 **Recommendations**

- 14.1 To approve the Skills Action Plan detailed in **Appendix A**
- 14.2 To approve a budget request of £5,000 for the year 2017/18 from the council's reserves to support the activity outlined in the Skills Action Plan.

15.0 **Reasons for recommendations**

- 15.1 A Skills Action Plan will provide a platform from which to deliver activity to improve the skills profile of Chesterfield and to maximise the impact of skill related programmes. The operating budget requested will enable the activity detailed in the report to be delivered.

Glossary of Terms	
ABR	Area Based Review
AEB	Adult Education Budget
BIS	Department of Business Innovation and Skills
ESIF	European Structural Investment Fund
FE	Further Education
LEP	Local Enterprise Partnership
OECD	Organisation for Economic Cooperation and Development
SCR	Sheffield City Region
SEP	Strategic Economic Plan

Decision information

Key decision number	<i>731</i>
Wards affected	All Wards
Links to Council Plan priorities	To make sure that local people benefit from growth in Chesterfield Borough

Document information

Report author	Contact number/email
Emily Williams	Emily.williams@chesterfield.gov.uk 01246 345254
Background documents	
These are unpublished works which have been relied on to a material extent when the report was prepared.	
<i>This must be made available to the public for up to 4 years.</i>	
Appendices to the report	
Appendix A	Skills Action Plan
Appendix B	Skills Action Plan Cost Break down
Appendix C	Preliminary EIA

This page is intentionally left blank

Skills Action Plan

2017 - 2020





Contents

Foreword	page 5
Aim and objectives	page 6
Background	page 7
Future jobs growth	page 8
Qualification profile and skills supply	page 9
Post 16 education	page 9
Apprenticeships	page 10
Apprentice town	page 11
Higher education provision	page 13
Employment and unemployment	page 15
Pre-employment support	page 15
National drivers	page 16
HS2	page 17
Regional drivers	page 19
The role of the Council	page 21
The role of partners	page 22
Action plan – achieving our objectives	page 23
Measuring success	page 25



Foreword

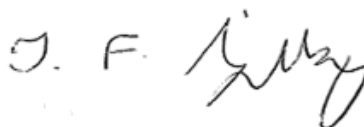
A skilled workforce is vital to the future economic success of the area, enabling the growth of higher value added activities and attracting new businesses to the Borough. As part of achieving our objective to make sure that people benefit from growth in Chesterfield, a Skills Action Plan is required to maximise the impact of skills related programmes for the benefit of Chesterfield businesses and residents and to enhance the local economy.

Chesterfield is seeing significant investment with more than £700m of key developments due to enter delivery phase in 2017. It is estimated that more than 4000 new jobs could be created in the next five years through the growth of Markham Vale and as a result of major regeneration projects including Peak Resort and Chesterfield Waterside. Improving the skills and work readiness of individuals in Chesterfield is vital to ensure that local people can access the job opportunities which are created and are able to progress within their current job roles.

Chesterfield currently has fewer people with higher level qualifications and more people with no qualifications than the national average and whilst the Borough currently enjoys a relatively low rate of unemployment, rates of youth unemployment and residents in receipt of out of work benefits are notably higher than both regional and national averages. To maximise the benefits of new investment in the Borough this Action Plan will set out how, through closer partnership working and through the application of local labour clauses on all major planning applications, we can secure more training, employment and business opportunities for local businesses and people.

It is important that those who most need it can access the skills support on offer; however, the range and volume of programmes available can be confusing, making the skills landscape difficult to navigate. The Action Plan describes how we will 'hide the wiring' by working closely with our education and skills partners to give local people clear advice and support about the range of programmes available. We will engage with employers through focused account management activity which will ensure that our businesses are informed as to the opportunities available to upskill their workforce and grow.

Finally, reflecting the amount of change to the wider skills agenda seen in recent months and years this Action Plan will examine the impact of national skills and apprenticeship reforms and consider how the Council and its partners can best meet the resulting challenges and take advantage of the opportunities that are now presented for the benefit of Chesterfield's residents, businesses and economy.



Councillor Terry Gilby
Cabinet member for economic growth

A summary of all skills development programmes available to Chesterfield businesses and residents is available on our website: www.chesterfield.gov.uk/jobs-skills-and-training

Aim

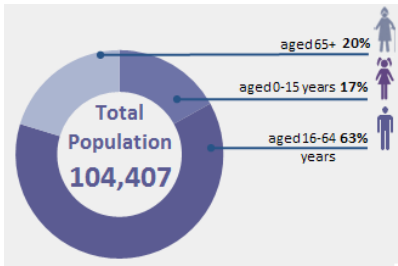
The Skills Action Plan aims to provide a platform from which to deliver activity to improve the skills profile of Chesterfield and to maximise the impact of skills related programmes for the benefit of Chesterfield residents and businesses to enhance the local economy.

Objectives

1. We will work with partners to ensure that local people and businesses have the right skills to access current and future employment opportunities
2. We will work with our Local Enterprise Partnerships (LEPs) and Education Partners to ensure that skills provision is aligned to future jobs growth and economic opportunities from emerging sectors.
3. We will maximise the number of training, employment and supply chain opportunities for local people arising from new development and secured through Local Labour Agreements.
4. We will provide clear advice and support to local people and businesses about the range of skills programmes available



Background



Chesterfield is the second largest settlement in Derbyshire with a population of 104,400, of which 65,600 (63%) are of working age. The market town of Chesterfield acts as the sub-regional centre for north eastern Derbyshire and provides a range of retail, commercial, leisure and cultural facilities. Chesterfield is a major centre of employment with 3275 businesses, over 50,000 people working in the Borough and attracting almost 20,000 in-bound commuters on a daily basis.

Chesterfield enjoys a strong and varied skills infrastructure and is served by 63 primary schools, 8 secondary schools, a large FE College, a University Campus and a number of private training providers including NLT training and the East Midlands Chamber.

The majority of further education provision in Chesterfield is delivered by Chesterfield College which is located close to the town centre. Chesterfield College provides further and higher education across a number of campuses including Infirmary Road, Tapton House and Lockoford Lane. The college also has satellite sites in Derby, Nottingham and Manchester. The Chesterfield College group works with over 1900 employers and in total, there are over 10,000 students participating with the college, including over 4000 apprentices.

With a view to increasing access to higher level skills provision in the town, the University of Derby opened its new Chesterfield Campus in October 2016, offering higher and degree level courses in Health and Social Care, Business, Engineering and IT. Located in the Grade II listed St Helena Building on the northern edge of the town centre, the campus boasts world class facilities including IT suites, clinical suites and an innovation centre. It is anticipated that 292 full time and 92 part time students will study at the campus during 2016/17, rising to nearly 400 by 2019.

Employers in Chesterfield are also able to take advantage of provision from a number of private training providers offering niche provision ranging from Engineering and Construction to Horticulture and Logistics.

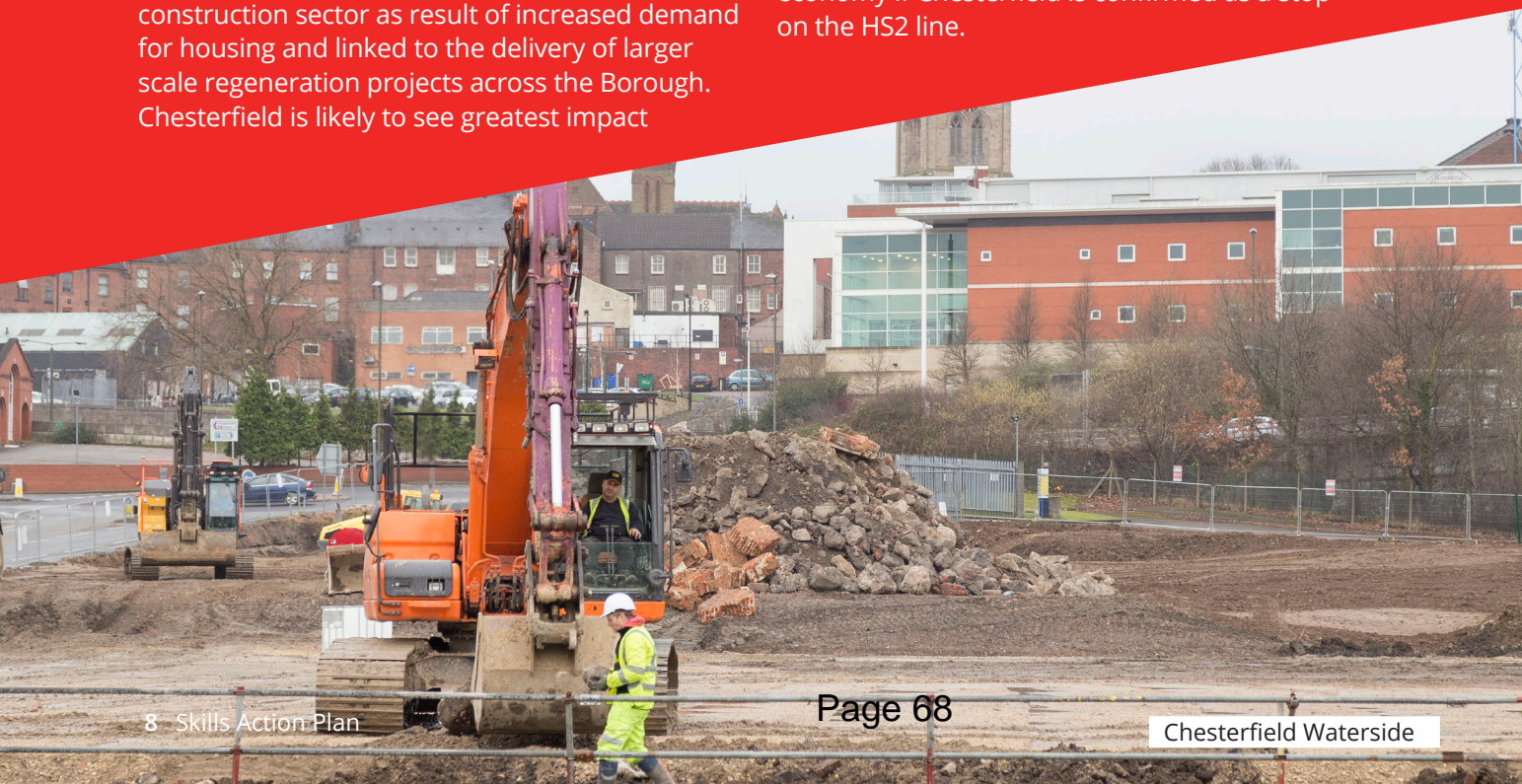
Future jobs growth

The Chesterfield Economic Assessment (2017) which is produced annually by Chesterfield Borough Council and provides a detailed assessment of Chesterfield's economy, refers to projections produced by Oxford Economics that forecast that total employment in the UK will increase by 2.5 million in by 2030 and that 80% of that growth will be created within the business services and wholesale and retail trade sectors.

Forecasts made within the D2N2 draft employment and skills strategy (2017-2020) and assumptions drawn from the Sheffield City Region SCRIP (SCR Infrastructure Investment Plan - 2014-2024) concur with this but in addition, forecast growth in Construction, Health & Social Care, Information Technology, the Visitor Economy and Logistics. The reports go on to suggest that overall, net change in employment is forecast to be greatest amongst highly skilled occupations.

The Chesterfield Economic Assessment indicates that, albeit at a slower rate than that seen nationally, Chesterfield will see some employment growth. Growth is forecast for the construction sector as result of increased demand for housing and linked to the delivery of larger scale regeneration projects across the Borough. Chesterfield is likely to see greatest impact

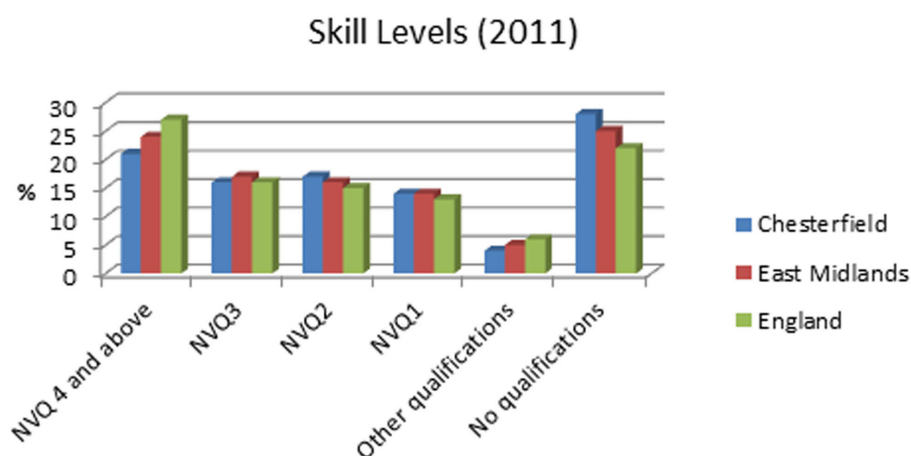
from more growth in transport, storage and distribution as a result of the continued growth at Markham Vale and the proposed development of the HS2 Infrastructure Maintenance Depot (IMD) at Staveley will potentially boost employment growth in this sector in the longer term. The redevelopment of the former Co-op as a mixed used leisure scheme in the town centre and the development of Peak Resort are two major regeneration projects that offer significant opportunities for growth in Accommodation and Food Services and which together are likely to support the creation of over 1500 jobs. Furthermore, growth is also anticipated in business and higher value professional services in Chesterfield; Initiatives such as the construction of a new Enterprise Centre in the town centre and the innovation support offered by the University of Derby will help facilitate new business start-ups, whilst the creation of high quality office based accommodation at Chesterfield Waterside will attract larger office based services. The Chesterfield Economic Assessment forecasts further significant investment from the professional service sector and the visitor economy if Chesterfield is confirmed as a stop on the HS2 line.



Qualification profile and skills supply

Chesterfield currently performs ahead of the national and regional average both in Key Stage 2 (KS2) and GCSE attainment. By the time they have completed their primary education 82.7% of KS2 pupils in Chesterfield achieve the required standard (level 4 or above) in reading writing and maths compared to 82.6% in Derbyshire and 80% in England.

This pattern of performance continues when looking at GCSE attainment where 56.4% of pupils in Chesterfield achieve 5 or more GCSEs at A*- C compared to 53.7% in Derbyshire and 53.8% in England. However, this is not then translated to the proportion of population with higher level qualifications. Chesterfield currently has fewer people with higher level qualifications and more people with no qualifications than the national average. Census data of 2011 shows that only 23% of people in Chesterfield are qualified at higher and degree levels (level 4 or above) compared to almost 30% nationally. Whereas the percentage of people with no qualifications is more than three percentile points higher than regional and national averages 18.2%.



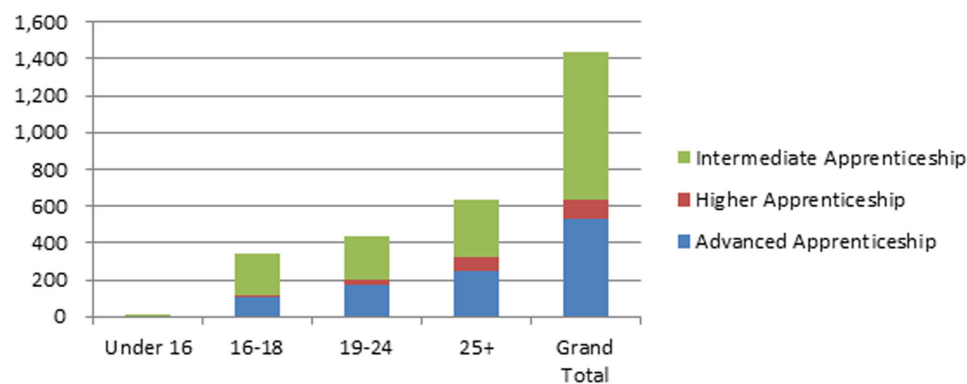
Post 16 education

Post 16 education and training provision figures outlined in D2N2 draft employment and skills strategy shows that there is a need for more provision at higher levels and points to the majority of general education and training provision (excluding community, workplace learning and apprenticeship provision) being delivered in Chesterfield is at Levels 1 and 2, accounting for 71% of provision. Only 16% of provision is delivered at level 3 and less than 2% at level 4 and above. This picture is similar in Sheffield City Region; a recent data analysis by Metro Dynamics (February 2017) points to the majority of learning aims being delivered in the FE sector across the region being at Level 0 -1 with little provision Level 3+.

Apprenticeships

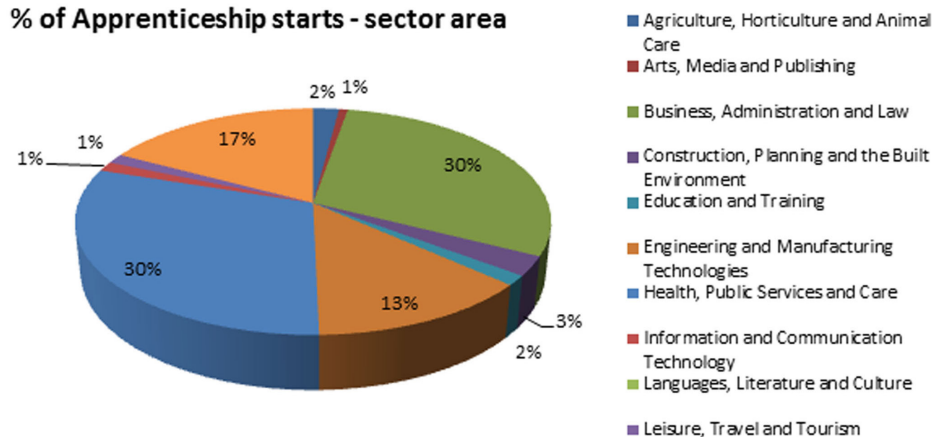
In 2015/16 there were 4012 individuals participating in apprenticeships in Chesterfield of which 1450 were new starts. Whilst the majority of new apprenticeship starts are at intermediate level (level 2), data for Apprenticeships delivered in Chesterfield in 2015/16 shows an improving picture for advanced Apprenticeships (Level 3) which represented 36% of all new apprenticeships starts. Higher and Degree level Apprenticeships are currently less well represented with the proportion of individuals participating in higher level apprenticeships being just 159 (4%). Of those, however, 110 were new starts in 2015/16 showing a significant increase in the uptake of higher level apprenticeships compared to previous years.

Apprenticeship starts 2015/16



When examining apprenticeship starts by subject sector, they are broadly in line with the sectors that have been identified as priority or emerging growth sectors with health, public services and care and business administration and law representing 30% and 29% of starts in 2015/16, respectively. Retail and commercial enterprise and engineering and manufacturing technologies are the next most popular, representing 17% and 13% of starts, respectively. Of concern however, are the number of apprenticeship starts in sectors that have been identified as generating future jobs growth within Chesterfield; namely construction and the visitor economy. There were only 40 apprenticeship starts in construction, planning and the built environment in 2015/16 and just 20 in Leisure, travel and tourism.

% of Apprenticeship starts - sector area



By working with our LEPs, education providers and through Apprentice Town activity, we will work to improve the higher level skills profile of Chesterfield and stimulate demand for Apprenticeships in sectors that have been identified as generating future jobs growth.

Apprentice town

Apprentice Town is a partnership that seeks to develop Chesterfield as a leading Apprenticeship Destination. Chesterfield is a town where young people, parents and our businesses think Apprenticeship First. The aim of the partnership is to build on this to grow individual's careers and futures alongside Chesterfield businesses and economy to ensure a prosperous future for all.



An Apprentice Town working group has been established to ensure that key stakeholders are engaged and contribute to activity that will drive Apprenticeship growth in Chesterfield. The group includes senior representatives from Chesterfield College, The University of Derby, East Midlands Chamber, DWP, NLT Training, Destination Chesterfield, DCC and Schools Community Engagement. A vision has been developed for the initiative that will ensure the benefits of apprenticeships are at the heart of growth in Chesterfield and Apprentice Town members have committed to a number of pledges that will realise the aims of the initiative, including:

The Pledges

- To raise awareness of Apprenticeship opportunities, promoting all aspects of apprenticeships provision including traineeships, higher level apprentices and align this with opportunities emerging in the local economy.
- To work in partnership to increase the number, levels and quality of apprenticeships available that are accessible and achievable by all
- To deliver high quality apprenticeship training and promote provision that supports future employment prospects of the apprentice and the needs of the business
- To work with our employers to encourage a high commitment to apprenticeships and/ or traineeships in our workplaces and think Apprenticeship First with regards to their workforce planning.
- To promote co-operative working across the education, business and learning community to ensure that our Apprentice Town Vision is realised.
- To celebrate Apprenticeship success in Chesterfield through ensuring positive stories are shared. This should include the success of the apprentice as well as the positive impact on the business
- To empower, prepare and encourage young people to attend and participate in any apprenticeship events delivered locally.



Higher education provision

Higher Education is important to national and local economies as the graduate workforce is considered to raise productivity and contribute to economic growth.

There are five Universities within close proximity to Chesterfield; University of Derby, University of Nottingham, Nottingham Trent University, Sheffield Hallam University and the University of Sheffield. Chesterfield College also offers Higher Education programmes across a range of sectors including Construction, Engineering, Business, Education and Creative Industries.

Employers in Chesterfield can upskill their existing workforce up to level 6 (equivalent to an honours degree) through LEP funded programmes including Skills Bank and Skills Local. whilst the majority of courses funded are up to level 4, to date, 12.5% of all training courses approved through Skills Bank in Chesterfield have been at level 4 or above.

The number of people in Chesterfield with higher level qualifications is just 23% of the working age population compared to the national average of almost 30%. Chesterfield's Economic Assessment (2017) considers that the main reason for this is that a number of young people leave the area to take up higher education and then go on to secure employment in areas where there is a greater range of higher-skilled employment, namely London and the core regional cities. Chesterfield has a more limited higher skills employment base and therefore it is more difficult to attract graduate level employees to the area. Increasing the demand and participation of Higher and Degree level Apprenticeships through initiatives such as Apprentice Town will go some way to attract and retain graduate level employees to Chesterfield.

By working with our LEP and Education partners and through focused employer key account management we will raise awareness of higher level skills provision available locally, including LEP led programmes that aim to upskill the existing workforce and retain graduate level talent including Skills Bank and Skills Local and the RISE programme. Sheffield City Region's RISE programme aims to increase graduate employment in small and medium size enterprises. Chesterfield based Chartered Accountants BHP have employed graduates through the RISE programme and Lisa Leighton, a partner at BHP describes one of the benefits of employing graduates as;

'They bring fresh ideas, particularly with regards to solving problems using IT'

We will continue to work with our LEP and education partners to improve Chesterfield's skills profile at higher levels and to encourage employers to upskill their existing workforce and to develop opportunities to attract and retain graduate talent.



BLADE LTH.
3.380m



Isolate before
working on
machine

Employment and unemployment

Although Chesterfield has an improving unemployment position (1.9%) it still has a relatively high level of youth unemployment with 3.8% of 18-24 year olds claiming JSA compared to 2.9% and 2.3% nationally and regionally.

Ten out of 19 Wards are above the national rate of unemployment of 1.9% and of particular concern are Rother and St Helens where the unemployment rate sits at 4.2% and 3.2%, respectively. A broader measure of worklessness is the number of working age people in receipt of out of work benefits, which, at 11.3% in Chesterfield, is significantly higher than national and regional averages. Rates in 13 of 19 wards are higher than the national average of 8.6% and in some wards over 20% of residents are claiming out of work benefits. At 8.8%, the ESA claimant rate in Chesterfield is 2.7 percentage points above the national average.

Pre-employment support

There is a correlation between the wards with the highest proportion of people with no qualifications and those wards with higher than average levels of out of work benefits. Census data from 2011 shows that at 18.2%, the number of people in Chesterfield with no qualifications is higher than the national average at 15% with some wards being significantly above this. In total 12 of 19 wards in the borough have higher levels of people with no qualifications than the national average with the highest including Middlecroft and Poolsbrook at 30.2% Rother at 29.5%, Lowgates and Woodthorpe at 24.9% and Loundsley Green at 21.3%.

In terms of addressing the employment needs of the local population, the Council's primary role is in creating the best possible environment to secure private sector business growth that will deliver new job opportunities. Delivery of the provision that enables local people to have the right skills to access these job opportunities is primarily through partner organisations such as Chesterfield College, the University of Derby, Derbyshire County Council and the Local Enterprise Partnerships (LEPs), with the Council playing more of a facilitation role. For example, in recent years Chesterfield Borough Council has engaged with partners to support the development of skills initiatives including Skills Made Easy which enabled over 180 Chesterfield businesses to access apprenticeships and upskill their existing workforce. Talent Match and the Ambition Project are other notable projects which the Council have supported to engage with 233 young people of which 30% have secured employment.

Chesterfield is seeing further funding via both LEP areas from ESIF (European Structural Investment Fund) and through Big Lottery Funding to support a range of pre-employment programmes that aim to address barriers to worklessness through basic skills and employability provision. Alongside these programmes, Derbyshire County Council, Chesterfield College and other providers of training in receipt of the Adult Education Budget (AEB) continue to offer pre-employment and basic skills provision that aims to provide individuals with the skills required to move towards and access employment. It is therefore important that we continue to work closely with our education partners to ensure that pre-employment provision is targeted in areas that most need it and that provision is aligned with future jobs growth.

National drivers

Nationally, we have seen a number of key changes around the skills agenda being announced by central government; measures resulting from Apprenticeship Reforms were introduced in April 2017 to increase the number and quality of apprenticeships and forge closer links with employers; In July 2016, the Post 16 Skills Plan set out proposals to reform and simplify technical education to ensure both young people and adults secure sustained skilled employment that meets the need of a rapidly changing economy; In January 2017 the Industrial Strategy green paper was published setting out 10 pillars that will form the foundations of an Industrial Strategy for the UK. Unsurprisingly, the need to develop skills through a new system of technical education that boosts STEM (Science, Technology, English and Maths) subjects and digital and numeracy literacy skills is prevalent throughout the paper.

The summer budget of July 2015 saw the announcement of targets to create 3 million new apprenticeships by 2020, which will be funded by a levy on large employers. From April 2017 the levy of 0.5% will be applied to the PAYE bill of all employers across both the public and private sector with a wage bill of £3m or more. Through the use of digital vouchers, employers will be expected to re-invest the levy into training and apprenticeships. The Apprenticeship reforms will also impact smaller businesses, with all non-levy businesses being expected to contribute 10% of the cost of apprenticeship training through a co-investment model, where previously they had not been expected to meet the cost of apprenticeship training.

In addition to the Apprenticeship Levy, new apprenticeship targets for the public sector are detailed in the Enterprise Bill which had its first reading in the House of Commons on 16th December 2015. These new measures came into force in April 2017 and will require all public sector organisations employing over 250 staff to employ at least 2.3% of workforce as Apprentices. The Economic Development Team will work closely with the Council's Workforce Development Team and be represented on the Workforce Development Strategy Group to ensure that local people benefit from the opportunities arising from our own apprenticeship activity. Continued participation in skills, education and apprenticeship working groups at both LEPs will offer the opportunity to work with other public sector bodies to ensure Apprenticeship standards are developed and delivered and more opportunities created.

The common theme running through all proposals is the need for employers, both public and private, to be at the heart of this change; for industry to help shape qualifications and a curriculum which are useful to employers and to help drive up standards. Through the activities of the Apprentice Town Initiative, focused employer account management activity and through the delivery of an annual skills and employability conference, we will work with our employers and education partners to ensure that Chesterfield Businesses are informed and able to maximise the benefits of these changes.

As part of the ongoing reforms to DWP Health and Work agenda, Chesterfield will see full service roll out of Universal Credit in November 2017, the impact of which is expected to affect some of Chesterfield's most deprived communities. It will therefore be important that we work with our education and skills partners to ensure that basic skills, digital and budgeting provision is available to equip the individuals affected with the skills needed to respond to this change.

HS2

The proposal for the HS2 Infrastructure Maintenance Depot (IMD) at Staveley and the potential for Chesterfield being confirmed as a stop for HS2 will open up a number of growth opportunities in Chesterfield within the construction and operational phases. The IMD alone will directly employ 200 – 250 people and there is likely to be some additional operational staff at Chesterfield Station.

It is probable that a stop in Chesterfield will make the town an attractive proposition for inward investment and as such further significant employment opportunities will come as a result from Chesterfield's increased competitiveness as a business location and by a HS2 stop making Chesterfield a more accessible residential location for commuting to major cities. As a result, it is anticipated that there will be increased employment demand in Construction, Engineering (civils and rail) and Higher Value Professional services. A HS2 stop in Chesterfield will also enhance Chesterfield's role as a gateway to the Peak District, which, along with the development of Peak Resort is likely to mean increased job growth within the visitor economy. We would look for existing local skills providers to work closely with ourselves and wider stake holders including the newly established rail colleges in Doncaster and Birmingham to develop the local skills infrastructure needed to support the growth resulting from HS2.





Queen's Park Sports Centre

Regional drivers

Chesterfield sits within two LEP areas, Sheffield City Region and D2N2 and therefore is positioned to take advantage of the skills opportunities presented from both regions. A skilled workforce is vital to the economic success of an area and reflecting this level of importance, both LEP areas are currently refreshing skills and employment and skills strategies which will form a central part of their Strategic Economic Plans (SEPs). These Skills and Employment Strategies will consider the impact of national policy drivers including Funding Reforms for the FE Sector, Apprenticeship Reforms, changes to the way the Adult Education Budget is allocated and changes to the DWP Health and Work agenda whilst at the same time taking into account how their respective ESIF allocations can be utilised to deliver targeted skills and employment support.

Funding reforms saw the announcement of the Area Based Review (ABR) process in 2015 which was designed to place FE and sixth form colleges on a stronger financial footing and more able to better meet the future needs of learners and employers. Sitting within two LEP areas Chesterfield providers have been subject to reviews from both Sheffield City Region (SCR) and D2N2. The process in Sheffield City Region (SCR) concluded in June 2016 with 8 recommendations including one for six Colleges, including Chesterfield College to develop strategies for the establishment of an Apprenticeship Company, a recommendation to strengthen the governance of FE institutions within the region and the commissioning of a full post 16 curriculum review across the region. The Area Based Review for the D2N2 area commenced in November 2016 and a report detailing final recommendations is expected to be published in July 2017.

The Adult Education Budget is designed to fund provision that engages adult learners in the learning needed for work, apprenticeships or further learning and has often been used to support the most disadvantaged in our communities and those furthest away from the labour market. The intention of Government is to devolve the Adult Education Budget to localities from 2018/19 (subject to readiness conditions), enabling more flexibility aligned to local need. Chesterfield College and Derbyshire County Council are the main delivery partners of AEB in Chesterfield. We will work closely with them and the Job Centre to align AEB provision to current and future job opportunities and to help target skills support to individuals who most need it.

Many of the skills programmes in LEP areas are funded via European Structural Investment Fund (ESIF) and there are currently a number of funded programmes providing support for employer's to upskill their existing workforces through initiatives such as the Sheffield City Region Skills Bank and D2N2 Skills Local. There is also a range of programmes available to support unemployed individuals acquire the skills required to move towards and into work, including the Building Better Opportunities programmes, Employ Local, Inspire Local, the Youth Engagement Programme and Skills4Jobs Growth. Whilst the level of funding and support available is welcome, the sheer range of provision can lead to a complicated picture and it is often difficult for employers and individuals to navigate the system.

To ensure that our businesses and communities can take full advantage of the funding available we will seek to 'hide the wiring' by providing clear advice and support about the range of programmes available. For individuals, we will produce a skills fact card and work closely with the LEPs and respective ESIF providers to ensure that individuals receive clear information about the support available. To ensure that businesses understand the range of provision available, we will engage with them through our existing key account management role to provide focused support concerning their skills needs. Furthermore, we will look to closely monitor the impact of externally funded programmes being delivered in Chesterfield by meeting with the LEPs and ESIF providers to regularly review progress.

To ensure that local activity is aligned with the growth and skills priorities of both LEP areas and that Chesterfield is positioned to maximise potential funding opportunities, Chesterfield Borough Council will continue to be represented on skills and employment working groups within both LEPs.



VE SOCIETY LTD

Pasta

Fruite

THE ELDERWAY HOTEL

Buff



The role of the council – maximising investment

Locally, Chesterfield is seeing significant investment with more than £700m of key developments due to enter delivery phase in 2017. More than 4000 new jobs are expected to be created in the next 5 years through the growth of Markham Vale and as a result of major regeneration projects including Peak Resort and Chesterfield Waterside. In addition, the Local Plan identifies a number of strategic sites and priority areas including Staveley and Rother Valley corridor which will accommodate the HS2 infrastructure maintenance depot (IMD), deliver a range of new housing options and create a number of employment opportunities.

To maximise the benefits of this new investment, the Council takes a pro-active approach in securing local labour clauses and supply chain contracts both in terms of its own procurement processes and through the negotiation of section 106 agreements on planning applications. A local labour clause is a condition of a planning approval in which the Council and the developer agree what steps will be taken to ensure that local people and businesses will have access to employment, training and business opportunities arising from a development. This is usually implemented through a skills and employment plan in partnership with key stake holders including the Job Centre, the College and other education and training providers.

Past examples include, the redevelopment of the Market Hall which involved a 'Meet the Buyer' event for local suppliers (arranged by the Council), and the main contractor for the new Queens Park Leisure Centre has taken on apprentices and employed two-thirds of construction workers from within the local area.

To ensure that local businesses and residents continue to benefit from new investment in the town, the Council will continue to agree local labour clauses on all major developments and where appropriate, will work with the developer to bring forward skills and employment plans that will ensure that local people and businesses have access to the employment training and supply chain opportunities jobs generated.

We will look to strengthen this process by providing clearer guidance as to the measures to be included in skills and employment plans and provide support to the developer by working with them to individually tailor plans which will ensure that the right skills and employment opportunities are provided at the right time to benefit both the developer and the local community. To ensure that plans are implemented and progress is being made, we will proactively monitor progress against plans through regular review meetings with the developer and delivery partners.

The role of partners

Our partners will play a critical role in delivering the objectives set out in the Skills Action Plan. A core function of the Skills Action Plan is to ensure that available funding for skills development is utilised to improve the work readiness and skills levels of local people to enable them to access current and future job opportunities. A wide range of funding streams can be used to facilitate this including the Adult Education Budget (AEB), Education and Skills Funding Agency (ESFA), European Structural Investment Fund (ESIF), Big Lottery and the Higher Education Funding Council for England (HEFCE).

Crucially, our LEP and Education partners manage this funding and it will be essential to work closely with them to ensure that it is targeted and those who most need it.

Our partners at the Job Centre, across the Voluntary and Community Sector and Business Support Organisations are often the first point of contact for individuals and businesses in need of skills and employment support. Close engagement with these partners will facilitate access to available funding.

By closely engaging with our Local Enterprise Partnerships, we have scope to influence and align our own activity to regional policy and are well positioned to access and maximise funding allocated to skills and employment support in Chesterfield.

Partners including businesses, the Schools Community, Chesterfield College, Training Providers, Universities, Destination Chesterfield and the Job Centre play a central role in the delivery of local initiatives such as Apprentice Town. By engaging key stakeholders to contribute to this activity, we are ensuring that the interests of all in Chesterfield are represented and that co-operative working across the education, business and learning community is promoted.



Action plan - achieving our objectives

We Will:

Work with partners to ensure that local people have the right skills to access current and future employment opportunities.

By:

- Delivering Apprentice Town Activity with Chesterfield College and other partners to raise awareness of and increase participation in Apprenticeships in sectors that have been identified as generating future jobs growth
- Working with our Local Enterprise Partnerships to facilitate access to training that will upskill the workforce via programmes including Skills Bank and Skills Local
- Working with our Local Enterprise Partnerships, Health and Wellbeing Board, education partners and JCP to ensure that work readiness and employment support is targeted in areas that most need it and any support is aligned with future jobs growth.
- Supporting the delivery of local programmes that provide targeted support to 16 – 24 year olds including Talent Match, D2N2 Youth Engagement SCR Pathways to Progression and Building Better Opportunities Programmes
- Establishing the Economic Development team as a member of the Chesterfield Borough Council Workforce Development Strategy Group to ensure that local people have access to Apprenticeship opportunities generated at Chesterfield Borough Council as a result of national Apprenticeship Reforms.

We Will:

Provide clear advice and support to local people and businesses about the range of skills programmes available.

By:

- Delivering an annual skills and employability conference in partnership with Destination Chesterfield the Derbyshire Learning Community
- Providing clear information about the range of programmes available through a key facts card that 'hides the wiring' to signpost people and businesses to provision that meets their specific needs.
- Regularly updating the skills and employment section of our web pages with information about the range of skills programmes available to Chesterfield residents and businesses.
- Engaging with business through key account management to provide focussed support that ensures our businesses can access skills provision that meets the needs of their business.
- Keeping voluntary, community, health and wellbeing partners informed about the range of skills and work readiness programmes available together with detail of economic priorities future jobs growth by establishing economic development as a member of Chesterfield's Health and Wellbeing Board.

We Will:

Work with our LEPs and Education Partners to ensure that skills provision is aligned to future jobs growth.

By:

- Delivering Apprentice Town Activity with our partners to raise awareness of apprenticeships and to stimulate demand across priority sectors and for higher and degree level apprenticeships
- Working closely with Chesterfield College and other partners to bring forward a skills and employment plan to maximise the job and training opportunities created by Peak Resort.
- Developing links with the National College for High Speed Rail in Doncaster and by working closely with key stakeholders to ensure that our education partners are equipped to develop a pipeline of provision that address specific skills gaps required to meet the employment opportunities resulting from construction and operational phases of HS2 Infrastructure Maintenance Depot (IMD).
- Participating in Skills, Education and Apprenticeship working groups at both LEPs to ensure that skills related activity in Chesterfield is aligned to regional priorities and that Chesterfield is positioned to respond to a changing skills agenda.
- Developing a performance dashboard to monitor the progress of skills and employment schemes to ensure we are maximising funding opportunities for local people & businesses
- Holding regular review meetings with our education partners which focus on key local and regional economic priorities to inform curriculum planning and provide a basis from which training provision supports future job growth.

We Will:

We will maximise the number of training, employment and supply chain opportunities for local people arising from new development and secured through Local Labour Agreements.

By:

- Agreeing local labour clauses on 100% of new eligible major developments, and where appropriate, bringing forward skills and employment plans to ensure that local people and businesses benefit from training, job and supply chain opportunities resulting from new investment.
- Strengthening the process of implementation and monitoring of local labour conditions.
- Producing a clear guidance document for the developers of eligible major developments that outlines how they can contribute towards developing the skills of local people and the local supply chain.
- Providing skills support to users of the Council's commercial property and information service portfolio where they are a new business or where there has been a change as a result of growth or diversification.
- Producing annual case studies that illustrate the benefits of securing local employment and training opportunities through local labour clauses
- Connecting developers with schools and education providers to raise awareness of their industry and the opportunities arising from their investment.

Measuring success

The Skills Action Plan is deliverable from 2017 to 2020 and will be reviewed annually through a progress report to Cabinet. By 2020, the following indicators will demonstrate that the Skills Action Plan has been successful in delivering its objectives:

- We will see an increase in jobs growth with more businesses taking on Apprentices
- We will see an increase in Apprenticeship participation.
- More businesses will access funding to help them upskill their workforce
- We will see an improvement in Chesterfield's Skills Profile with fewer people holding no qualifications and more individuals holding higher and degree level qualifications (L4+)
- There will be a reduction in the number of 18-24 years olds seeking work.
- There will be a reduction in the number of people claiming out of work benefits.





For more information about skills opportunities please call the economic development team on: **01246 345 254**.

The Skills Fact Card is available at:
www.chesterfield.gov.uk/jobs-skills-and-training



CHESTERFIELD
BOROUGH COUNCIL

Cost Breakdown - Skills Action Plan

Activity	Item	Cost
Annual Skills Conference	Venue, refreshments, photography, name badges and staff time	£ 2,500
	Printed materials	£ 300
	Key note speaker (recommended)	£ 2,000
	Social Media Campaign to support the skills conference	£ 350
Apprentice Town	Ambassador Events - Event Stands x 2	£ 200
	Ambassador Events - Printed material	£ 200
	Ambassador Events - lapel badges	£ 200
	Social Media Campaign x 2	£ 700
	Web pages and video content	£ 5,000
	Total (excluding key note speaker)	£ 9,450

This page is intentionally left blank

Chesterfield Borough Council

Equality Impact Assessment - Preliminary Assessment Form

The preliminary impact assessment is a quick and easy screening process. It should identify those policies, projects, services, functions or strategies which require a full EIA by looking at negative, positive or no impact on any of the equality groups.

Service Area: Development & Growth
Section: Economic Development
Lead Officer: Emily Williams

Title of the policy, project, service, function or strategy the preliminary EIA is being produced for: Skills Action Plan

Is the policy, project, service, function or strategy:

Existing
Changed
New/Proposed

Q1 - What is the aim of your policy or new service?

To provide a platform from which to deliver activity to improve the skills profile of Chesterfield and to maximise the impact of skills related programmes for the benefit of residents and businesses to enhance the local economy.

Q2 - Who is the policy or service going to benefit?

Local residents and businesses

Q3 - Thinking about each group below, does, or could the policy, project, service, function or strategy have an impact on protected characteristics below? You may also need to think about sub groups within each characteristic e.g. older women, younger men, disabled women etc.

Please tick the appropriate columns for each group.

Group or Protected Characteristics	Potentially positive impact	Potentially negative impact	No impact
Age – including older people and younger people.	✓		
Disabled people – physical, mental and sensory including learning disabled people and people living with HIV/Aids and cancer.	✓		
Gender – men, women and transgender.	✓		
Marital status including civil partnership.	✓		
Pregnant women and people on maternity/paternity. Also consider breastfeeding mothers.	✓		
Sexual Orientation – Heterosexual, Lesbian, gay men and bi-sexual people.	✓		
Ethnic Groups	✓		
Religions and Beliefs including those with no religion and/or beliefs.	✓		
Other groups e.g. those experiencing deprivation and/or health inequalities.	✓		

If you have answered that the policy, project, service, function or strategy could potentially have a negative impact on any of the above characteristics then a full EIA will be required.

Q4 - Should a full EIA be completed for this policy, project, service, function or strategy?

Yes
 No

Q5 - Reasons for this decision:

Whilst the skills action plan could potentially impact all groups listed, the impact is of a positive nature. The skills agenda has been subject of much change recently and there is a plethora of skills programmes available through different providers. The skills landscape is complicated and it can often be difficult for business and individuals to navigate the system to understand what is available and how to access it.

The skill action plan seeks to ensure that individuals and businesses in Chesterfield have the right skills to access current and future growth and employment opportunities. The plan seeks to give local people and businesses clear advice and support about the range of programmes available. The plan will help maximise the number of training employment and supply chain opportunities for local people arising from new development and secured through local labour agreements.

Please e-mail this form to the Policy Service before moving this work forward so that we can confirm that either a full EIA is not needed or offer you further advice and support should a full EIA be necessary.

This page is intentionally left blank

For Publication

Housing Revenue Account (HRA) - Final Accounts 2016/17

Meeting:	Cabinet
Date:	27th June 2017
Cabinet Portfolio:	Cabinet Member for Homes & Customers
Report by:	Director of Finance & Resources Housing Manager

For publication

1.0 Purpose of Report

1.1 To report on the Revenue Outturn for 2016/17 and to provide explanations for significant variations from the Revised Estimates approved by Cabinet on 21st February 2017.

1.2 To report the Capital Outturn for the year.

2.0 Recommendations

2.1 That the report be noted.

2.2 That the revenue carry forward requests (£266,780 per paragraph 3.5) and capital carry forward requests (£1,109,220 per paragraph 4.1) in respect of schemes which were not finalised during 2016/17 be approved.

3.0 Revenue Outturn

3.1 The revenue budgets and outturn were as follows:-

	Original Budget £'000	Revised Budget £'000	Actual Outturn £'000
HRA Services (Surplus)/ Deficit	(7,915)	(8,051)	(9,022)
Direct Revenue Financing (DRF)	10,125	1,120	-
Other Appropriations	4,612	4,518	4,516
(Increase)/Decrease in HRA balance	6,822	(2,413)	(4,506)
Change on previous column	-	(9,235)	2,093

The surplus on HRA Services shown in the table above refers to the net position of revenue income (e.g. rents) less revenue expenditure (e.g. management costs and housing repairs expenditure). The increased surplus results mainly from an underspend on supervision and management costs (£423k) and on the repairs budget (£448k).

Direct revenue funding relates to revenue balances (i.e. tenant's rents) being used to fund capital expenditure when there are insufficient other sources of funding such as right to buy and other capital receipts. The table shows that the requirement for direct revenue funding has fallen from £10,125k in the original budget, to £1,120k in the revised budget and to nil for the actual outturn. This reflects procurement issues and delayed starts on site for a number of capital schemes e.g. new build scheme at Rufford Close, refurbishment of a sheltered housing scheme (Brocklehurst Court) and the estate improvements at Barrow Hill.

Other appropriations relate to the provision for debt repayment and transfers to the major repairs reserve (to fund capital expenditure).

- 3.2 The main variations from the Original to the Revised budget (£9,235k) are shown in the table below:

Variances – Original to Revised Budget	
	£'000
Approved carry forwards	312
Net expenditure decrease in Housing Management - General	(192)

Net expenditure increase in Housing Management - Special	134
Increase in Rent, Rates, Taxes & Other Charges	77
Net decrease in rents & service charges income	94
Increase in interest receivable	(53)
OSD surplus lower than anticipated	200
Supporting People Grant less than forecast	51
Central & Departmental Support revised allocations	(223)
Reduced DRF due to revised capital programme	(9,005)
Bad Debts provision reduced	(600)
Net Miscellaneous	(30)
Total	(9,235)

3.3 The Revenue Outturn of £4,506k surplus represents:

- An increase in surplus of £11,328k against the Original Budget (a change from an original estimate of a deficit of £6,822k to an actual outturn of a surplus of £4,506k). This is mainly due to a reduction in the capital programme to reflect delayed starts on a number of schemes; and
- An increase in surplus of £2,093k against the Revised Budget (a change from a revised estimate of a surplus of £2,413k to an actual outturn of a surplus of £4,506k). This is due to an underspend on capital work (£1,114k) and an underspend of £979k on revenue budgets.

3.4 A detailed analysis of the variances from the revised budget to the outturn is shown in Annexe 3 but the most significant variances are summarised in the table below:

Significant Variances Revised to Outturn 2016/17	
<u>Description</u>	Overspend / (Under-spend) £'000
Overall decrease in income (misc. income and General Fund Contribution)	82
Increase in OSD Surplus	(169)
Increase in interest on HRA balance	(23)
Reduced Supervision & Management – general	(293)

costs	
Reduced Supervision & Management – special costs	(130)
Increased Rent, Rates, Taxes & Other Charges	6
Under-spend on Repairs and Maintenance	(448)
Capital Charges (Depreciation etc)	2
Reduced Direct Revenue Financing	(1,120)
Overall Reduction in budget requirement	(2,093)

3.5 Housing Services carry forward requests totalling £266,780 for operating spend (e.g. tenant’s handbook, IT and estate improvement works) have been made, details of which are provided in Annexe 4.

3.6 The following information is attached:-

Annexe 1- Housing Revenue Account Summary

Annexe 1a - Supervision and Management General Expenses

Annexe 1b - Supervision and Management Special Expenses

Annexe 1c - General Fund Contributions

Annexe 2 - Subjective Analysis

Annexe 3 - Variance Analysis, revised budget to outturn

Annexe 4 - Carry Forward Requests

Annexe 5 - HRA capital expenditure 2016/17

4.0 **Capital Outturn**

4.1 Annexe 5 provides a summary of expenditure on capital schemes in the year. This is funded by right to buy sales and other asset sales with the balance from revenue. Total expenditure was £12,880,926 against the budget of £13,995,058 giving an underspend of £1,114,132 (7.96% of budget). However, a number of schemes were not finalised at the year end and approval is sought to carry forward £1,109,220 from 2016/17 into 2017/18 to enable the schemes to be completed.

4.2 Spend on these schemes has been delayed mainly by procurement issues and late starts on site by contractors e.g. new build scheme at Rufford Close, refurbishment of a sheltered housing scheme (Brocklehurst Court) and the estate improvements at Barrow Hill.

4.3 If the delayed schemes are ignored the underspend on the other programmes is £4,912 which is 0.04% of the total budget.

5.0 Capital Receipts

5.1 The movement on useable capital receipts in the year is summarised in the table below. The receipts received during the year (£5,244k) were mainly from 103 right to buy sales along with the sale of other miscellaneous properties .

	Useable Capital Receipts
	£'000
Balance b/fwd 1 st April	661
Add: Receipts in the year	5,244
Less: Housing receipts "Pooled"	(934)
Less: Applied to finance HRA Cap Expend	(2,852)
Balance C/fwd 31st March	2,119 *

* The balance of £2,119k comprises £1,811 retained "one-for-one" receipts and £308k other retained receipts.

6.0 Balances

6.1 The effect of the increased surplus on HRA balances is outlined below:

	Revised Estimate £000	Actual Expenditure £000
Balance at 1st April 2016	(20,471)	(20,471)
Direct Revenue Financing	1,120	-
Other Appropriations	4,518	4,516
(Surplus)/Deficit in year on HRA Services	(8,051)	(9,022)
Balance at 31st March 2017	(22,884)	(24,977)

The increase in the balance at 31st March 2017 from £22,884k to £24,977k results mainly from an underspend on the HRA Capital Programme (£1,114k). This is shown in the table above as a reduction in direct revenue financing i.e. the outturn shows no

requirement for capital to be funded from revenue balances. See paragraphs 4.1 to 4.3 for details. In addition there were underspends on the repairs budget (£448k) and on supervision and management (£423k). This is shown in the table above as an increase in the surplus on HRA services (revenue activities) in the year. Full details are shown at Annexe 3.

6.2 If the carry forward requests outlined at paragraphs 3.5 and 4.1 are approved, this would give a final position at 31st March 2017 of £23,601k. Of this balance a significant proportion has been earmarked to support the Housing Capital programme in future years. Members will recall from the HRA budget report presented to Cabinet on 21st February 2017 that the HRA working balance is forecast to fall to £1,379,236 by the end of 2021/22. This is due to the impact of implications arising from the "Welfare Reform & Work Act 2016", the main issues being the 1% rent reduction (4 years from April 2016) and the introduction of Universal Credit to all claimants from November 2017.

7.0 Recommendations

7.1 That the report be noted.

7.2 That the revenue carry forward requests (£266,780 per paragraph 3.5) and capital carry forward requests (£1,109,220 per paragraph 4.1) in respect of schemes which were not finalised during 2016/17 be approved.

8.0 Reasons for Recommendations

8.1 To enable the HRA revenue outturn to be included in the Council's overall Statement of Accounts.

8.2 To consider the carry forward requests which will allow for the completion of the revenue and capital schemes which were not finalised during the financial year.

Glossary of Terms	
HRA	Housing Revenue Account

RTB	Right to Buy
DRF	Direct Revenue Funding
OSD	Operational Services Division

Decision information

Key decision number	726
Wards affected	All
Links to Council Plan priorities	To improve the quality of life for local people and to provide value for money services.

Document information

Report author	Contact number/email
Steven Spencer	5454 steve.spencer@chesterfield.gov.uk
Background documents	
These are unpublished works which have been relied on to a material extent when the report was prepared.	
None.	
Annexes to the report	
Annexe 1	HRA Summary Operating Account 2016/17
Annexe 1a	HRA Supervision & Management General Expenses 2016/17
Annexe 1b	HRA Supervision & Management Special Expenses 2016/17
Annexe 1c	General Fund Contributions 2016/17
Annexe 2	HRA Subjective Analysis 2016/17
Annexe 3	HRA Variance Analysis
Annexe 4	HRA Carry Forward Requests
Annexe 5	HRA Capital Expenditure 2016/17

This page is intentionally left blank

HOUSING REVENUE ACCOUNT 2016/17
STATUTORY HRA OPERATING ACCOUNT
SUMMARY

2015/16 Actual £		2016/17 Original £	2016/17 Revised £	2016/17 Actual £
	INCOME			
(38,226,463)	Rent of Dwellings	(37,026,630)	(37,000,000)	(36,988,029)
(589,717)	Charges for Services & Facilities	(568,890)	(477,960)	(463,181)
(770,871)	Non-Dwelling Rents	(775,680)	(747,960)	(741,093)
(522,582)	Contributions towards Expenditure	(548,630)	(548,180)	(499,705)
(40,109,633)	Total Income	(38,919,830)	(38,774,100)	(38,692,008)
	EXPENDITURE			
5,475,467	Supervision and Management -General	6,156,930	5,964,870	5,671,894
2,440,763	Supervision and Management -Special	2,060,370	2,194,650	2,064,405
485,615	Rent, rates, taxes and other charges	402,660	479,490	485,606
8,943,157	Repairs and Maintenance	9,191,000	9,263,000	8,814,785
7,267,508	Depreciation, Impairment & Revaluation of Fixed Assets	7,483,000	7,577,000	7,578,835
57,121	Debt Management Expenses	51,970	47,600	49,287
295,000	Increase in Bad Debts Provision	900,000	300,000	300,000
24,964,631	Total Expenditure	26,245,930	25,826,610	24,964,812
(15,145,002)	NET COST OF SERVICES per Authority income & Expenditure Account	(12,673,900)	(12,947,490)	(13,727,196)
24,420	HRA share of Corporate & Democratic Core	25,950	29,530	29,470
(15,120,582)	NET COST OF HRA SERVICES	(12,647,950)	(12,917,960)	(13,697,726)
5,223,145	HRA share of interest payable, premiums & discounts	5,079,180	5,066,830	5,066,897
(172,973)	Interest and Investment Income	(146,920)	(200,400)	(222,913)
0	Share of DLO/DSO surplus	(200,000)	0	(168,775)
(10,070,410)	(SURPLUS)/DEFICIT IN YEAR on HRA Income & Expenditure	(7,915,690)	(8,051,530)	(9,022,517)
	STATEMENT of MOVEMENT on the HRA BALANCE			
	Increase/(decrease) in HRA balance comprising:			
(10,070,410)	Surplus or deficit on HRA Income & Expenditure Account	(7,915,690)	(8,051,530)	(9,022,517)
3,097,403	Capital Expenditure funded from HRA	10,125,160	1,120,060	0
(21,226)	Transfer to/(from) Reserves	0	0	(238)
2,077,228	Provision for Debt Repayment	2,046,070	2,046,070	2,046,070
2,472,560	Transfer to/(from) Major Repairs Reserve	2,566,000	2,472,000	2,470,164
(2,444,445)	(Increase)/decrease in HRA balance for the Year	6,821,540	(2,413,400)	(4,506,521)
(18,026,241)	HRA Balance Bfwd 1st April	(16,444,741)	(20,470,686)	(20,470,686)
0	Growth from Working Balance	0	0	0
(20,470,686)	HRA Balance Cfwd at 31st March	(9,623,201)	(22,884,086)	(24,977,207)

HOUSING REVENUE ACCOUNT 2016/17
SUPERVISION AND MANAGEMENT EXPENSES

Annexe 1a

2015/16 Actual £		2016/17 Original £	2016/17 Revised £	2016/17 Actual £
HOUSING SUPERVISION AND MANAGEMENT				
GENERAL EXPENSES				
Community Housing Department - Cost Centres 0600 to 0604, 0608/9, 0614/5, 0622 & 0960				
2,878,473	Employee Expenses	2,847,570	2,725,850	2,711,445
567,440	Premises Related Expenses	582,970	572,670	461,846
36,977	Transport Related Expenses	40,600	38,100	35,524
391,240	Supplies and Services	494,750	664,410	609,958
107,794	Agency and Contracted Services	109,000	108,740	107,920
(193,146)	Controllable Income	(176,700)	(179,500)	(177,235)
3,788,778	Net Controllable	3,898,190	3,930,270	3,749,458
2,258,342	Central and Departmental Support	2,917,400	2,690,260	2,573,358
(571,653)	Recharge Income	(658,660)	(655,660)	(650,922)
5,475,467	NET	6,156,930	5,964,870	5,671,894
Rent Collection - Cost Centre 0414				
19,460	Employee Expenses	20,090	20,090	20,090
0	Transport Related Expenses	0	0	0
41,405	Supplies and Services	49,000	41,000	37,630
478,654	Agency and Contracted Services	419,780	485,610	485,708
(123,355)	Controllable Income	(92,600)	(125,010)	(123,983)
416,164	Net Controllable	396,270	421,690	419,445
241,959	Central and Departmental Support	249,140	254,400	253,229
(658,123)	Recharge Income	(645,410)	(676,090)	(672,674)
0	NET	0	0	0
5,475,467	TOTAL - GENERAL EXPENSES	6,156,930	5,964,870	5,671,894

HOUSING REVENUE ACCOUNT 2016/17
SUPERVISION AND MANAGEMENT EXPENSES (CONT'D)

2015/16 Actual £		2016/17 Original £	2016/17 Revised £	2016/17 Actual £
HOUSING SUPERVISION AND MANAGEMENT				
SPECIAL EXPENSES				
Careline & Response - Cost Centres 0619/0620/0621/0631/0633/0634/0635				
1,220,262	Employee Expenses	879,610	937,790	965,969
45,821	Premises Related Expenses	47,840	48,170	33,970
47,523	Transport Related Expenses	30,660	26,030	23,907
155,502	Supplies and Services	198,460	198,010	156,355
5,034	Agency and Contracted Services	24,990	32,990	32,987
(381,131)	Controllable Income	(516,840)	(567,560)	(528,195)
1,093,011	Net Controllable	664,720	675,430	684,993
54,792	Central & Departmental Support	55,940	52,960	53,743
0	Recharge Income	0	0	0
1,147,803	NET	720,660	728,390	738,736
District/Group Heating Schemes - Cost Centres 0190, 0640-0643/0654-0659/0664-0669				
152,260	Premises Related Expenses	130,160	117,080	89,743
17,924	Supplies and Services	2,280	32,070	29,247
(63,433)	Controllable Income	0	0	0
106,751	Net Controllable	132,440	149,150	118,990
5,241	Central & Departmental Support	5,340	5,850	5,727
(5,241)	Recharge Income	(5,340)	(5,850)	(5,727)
106,751	NET	132,440	149,150	118,990
Maintenance of Grass Areas - Cost Centres 0605 & 0646				
470,511	Premises Related Expenses	474,380	476,550	427,676
45,410	Agency and Contracted Services	45,530	45,530	45,530
36,597	Central & Departmental Support	37,230	33,980	33,017
(23,571)	Controllable Income	(25,840)	(10,940)	(19,489)
528,947	NET	531,300	545,120	486,734
Common Rooms and Areas - Cost Centre 0650				
47,464	Premises Related Expenses	38,760	37,210	19,899
0	Supplies and Services	500	500	0
5,132	Agency and Contracted Services	5,090	5,730	5,737
(1,552)	Controllable Income	(2,200)	(4,500)	(2,541)
51,044	NET	42,150	38,940	23,095
Homelessness - Cost Centre 0660				
173,223	Employee Expenses	187,130	182,950	180,362
0	Premises Related Expenses	0	0	0
974	Transport Related Expenses	850	850	707
88,191	Supplies and Services	97,600	98,600	35,929
11,555	Agency and Contracted Services	11,540	11,740	10,739
0	Transfer Payments	300	0	0
(54,190)	Controllable Income	(61,620)	(56,470)	(37,539)
219,753	Net Controllable	235,800	237,670	190,198
54,329	Central & Departmental Support	61,830	61,550	61,687
274,082	NET	297,630	299,220	251,885
Other Community Services - Cost Centres 0670/0671/0675				
149,317	Employee Expenses	190,670	185,510	191,595
158,257	Premises Related Expenses	112,420	217,420	219,765
25,220	Transport Related Expenses	30,090	28,040	26,348
1,536	Supplies and Services	3,470	3,240	1,734

(6,294)	Controllable Income	(4,750)	(6,350)	(645)
328,036	Net Controllable	331,900	427,860	438,797
4,100	Central & Departmental Support	4,290	5,970	6,168
332,136	NET	336,190	433,830	444,965
2,440,763	TOTAL - SPECIAL EXPENSES	2,060,370	2,194,650	2,064,405

HOUSING REVENUE ACCOUNT 2015/16

GENERAL FUND CONTRIBUTIONS
Cost Centres Detail 0371/0372/0373/0374/0375/0376/Summary 0695

2015/16 Actual £		2016/17 Original £	2016/17 Revised £	2016/17 Actual £
(274,082)	Homelessness	(297,630)	(299,220)	(251,885)
(168,150)	Maintenance of Grassed Areas	(168,350)	(168,580)	(167,460)
(8,000)	Social Services - Communal Area Use	(8,000)	(8,000)	(8,000)
(8,000)	Community Rooms-General Fund Use	(8,000)	(10,000)	(10,000)
(51,530)	Private Sector Initiatives	(53,700)	(49,430)	(49,410)
(12,820)	Careline Charge	(12,950)	(12,950)	(12,950)
(522,582)	NET	(548,630)	(548,180)	(499,705)

HOUSING REVENUE ACCOUNT ACTUALS 2016/17
STATUTORY HRA OPERATING ACCOUNT
SUMMARY SUBJECTIVE ANALYSIS

	Original £	2016/17 Revised £	Actual £
<u>EXPENDITURE</u>			
Employee Expenses	4,125,070	4,052,190	4,069,461
Premises Expenses	10,980,190	11,211,590	10,553,291
Transport Expenses	102,200	93,020	86,486
Supplies and Services	846,060	1,037,830	870,853
Agency Services	615,930	690,340	688,621
Transfer Payments	300	0	0
Bad Debts Provision	900,000	300,000	300,000
Central and Departmental Support	3,357,120	3,134,500	3,016,399
Capital Financing Costs	17,226,220	17,209,500	17,211,253
Direct Revenue Financing	10,125,160	1,120,060	0
	48,278,250	38,849,030	36,796,364
<u>INCOME</u>			
Supporting People Grant	(353,480)	(302,550)	(302,460)
Rent	(37,026,630)	(37,000,000)	(36,988,029)
Fees and Charges etc.	(1,871,640)	(1,873,700)	(1,791,442)
Recharges	(1,309,410)	(1,337,600)	(1,329,323)
Interest	(146,920)	(200,400)	(222,913)
Contribution to/from Reserves	0	0	(238)
General Fund Contribution	(548,630)	(548,180)	(499,705)
Transfer from OSD	(200,000)	0	(168,775)
	(41,456,710)	(41,262,430)	(41,302,885)
	6,821,540	(2,413,400)	(4,506,521)

Annexe 3

Programme Area / Service	Reason	Over/(Under) Spent £'000	Carry Fwd Requests £'000
Rent of Dwellings	Rent Income slightly less than estimated	12	
Charges for Services & Facilities	Service Charge and other income lower than forecast	82	
Non-dwelling rents etc	Income from rent of land and shops lower than forecast	7	
DLO Surplus	Higher than anticipated	(169)	
General Fund Contributions	Mainly due to reduction in Homelessness bed & breakfast costs	48	
INCOME		(20)	0
	Employers Superannuation costs higher than forecast (offset by pension adjustment included in CAC below)	126	
	Vacant posts	(53)	
	Redundancy costs of Careline staff	7	
	Underspend on Careline equipment costs	(14)	14
	Underspend on previously approved growth on IT	(33)	33
	Underspend on IT budget	(13)	13
	Underspend on approved growth for training for Contract Management Team.	(10)	10
	Production of Tenant Handbook delayed.	(35)	35
	Temporary Data Administrative Officers not appointed as new IT system not acquired	(53)	
Supervision & Management - General and Special	Underspend on Estate Improvement budget due to delays in design and approval process.	(80)	80
	Underspend on maintenance of garden areas	(47)	
	Premises costs less than forecast on sheltered schemes and common rooms	(59)	
	Reduction in CAC charges to offset increased superannuation charge above (£126k) offset by other increases (£8k)	(118)	
	No spend on approved growth for new It for mobile working for Asset Management Officers	(10)	10
	Reduction in Homelessness costs - mainly bed & breakfast	(47)	
	Saving on Winter maintenance costs due to mild weather	(12)	
	Underspend on waste clearance by Neighbourhoods Team	(25)	
	Underspend on Transport	(7)	
	Underspend on Transfer Incentive Scheme	(20)	
Rent, Rates, Taxes	NNDR costs higher than anticipated	6	
	Mainly due to underspend on planned works	(376)	
Repairs and Maintenance	Provision of a covered area for disabled persons scooter storage due to delays in the planning process	(72)	72
Direct Revenue Financing	Reduced financing resulting from an under-spend of the capital programme.	(1,120)	
Interest Received	More income than anticipated due to higher balance.	(23)	

Other Minor Variances	Net of all other variances (mainly supplies & services)	15	
EXPENDITURE		(2,073)	267
GRAND TOTAL		(2,093)	267

HOUSING REVENUE ACCOUNT 2016/17 CARRY FORWARD REQUESTS					
Programme Area/Service	Budget Head	Reason	Amount (£)		C-fwd Request (£)
Community Housing	Employee Expenses	Approved Growth for training for Contract Management Team (new CDM regs, managing asbestos, IOSH and or NEBOSH).	Revised Actual Balance	10,460 360 10,100	10,100
Community Housing	Information Technology	Unused Balance of previously Approved Growth for IT (Keystone).	Revised Actual Balance	42,740 9,500 33,240	33,240
Community Housing	Information Technology	Underspend on IT budget - Northgate Leaseholder Module	Revised Actual Balance	15,400 3,000 12,400	12,400
Community Housing	Supplies & Services	Production of Tenant Handbook delayed.	Revised Actual Balance	35,000 - 35,000	35,000
Community Housing	Supplies & Services	Underspend on Estate Improvement work due to delays in design and approval process.	Revised Actual Balance	169,220 89,320 79,900	79,900
Community Housing	Supplies & Services	Balance of previously approved Careline Equipment costs	Revised Actual Balance	31,380 17,240 14,140	14,140
Community Housing	Supplies & Services	Approved Growth for the provision of new IT for mobile working for Asset Management Officers	Revised Actual Balance	10,000 - 10,000	10,000
Repairs and Maintenance	Supplies & Services	The provision of a covered area for disabled persons scooter storage.	Revised Actual Balance	72,000 - 72,000	72,000
		TOTAL CARRY FORWARD REQUESTS FOR APPROVAL.			266,780

Description	Out-turn 2016/17	2016/17 Budget	Overspend	Underspend	Carry Over 2017/18	Comments/Reasons for Major Over/Underspends
			Against 2016/17 Bud	Against 2016/17 Bud		
Communal Lighting Replacement	8,318.76	25,000.00		16,681.24	0.00	
Fire Risk Works/Bin Stores	100,339.73	170,000.00		69,660.27	69,660.00	Carry forward required to meet costs of bin store works held back
Fire Risk Assessments	14,000.00	14,000.00		0.00	0.00	
External Wall Insulation/PRC/Windows	2,692,772.29	2,623,418.00	69,354.29		0.00	Overspend due to work being brought forward from 2017/18
Structural Works	208,325.43	350,000.00		141,674.57	141,670.00	Carry forward for balconies at Holme Hall & underpinning work not done
Adaptations	826,313.12	810,000.00	16,313.12		0.00	
Central Heating Replacement	1,764,310.39	1,775,000.00		10,689.61	0.00	
4G Filters & Door Entry Cameras	20,603.97	25,000.00		4,396.03	0.00	
Door Renewals	98,180.89	100,000.00		1,819.11	0.00	
Common Room Refurbishment	12,037.70	70,000.00		57,962.30	57,960.00	Budget carry forward to cover costs in 2017/18
Communal Room Conversion	1,972.89	0.00	1,972.89		0.00	
Communal Door/Door Entry System Replacement	98,198.13	120,000.00		21,801.87	21,800.00	Carry forward for extra works identified
Kitchens & Bathrooms	653,190.34	618,550.00	34,640.34		0.00	Overspend due to work being brought forward from 2017/18
Hanging Tiles	235,765.74	225,140.00	10,625.74		0.00	Increased scaffolding costs
Sheltered Refurbishment	35,633.18	24,270.00	11,363.18		0.00	
Rewiring incl CO retro programme	458,775.39	500,000.00		41,224.61	0.00	
Roof Renewal	3,357,180.33	3,344,800.00	12,380.33		0.00	Increased asbestos removal & scaffolding costs
RTS Social Mobility Scheme	0.00	40,000.00		40,000.00	20,000.00	Carry Forward to fund possible purchase in 17/18 or return to Working Balance at end of 17/18 if unspent
DPC/Damp Works	269,142.58	300,000.00		30,857.42	0.00	
Neighbourhood Action Plan - Barrow Hill	72,509.19	60,000.00	12,509.19		0.00	
Sheltered Scheme - Parkside	194,365.85	50,000.00	144,365.85		0.00	Overspend due to fixtures & fittings for tenants not included in original budget and additional work to increased roof spec
Stairlift Replacement	8,985.78	10,000.00		1,014.22	0.00	
Smoke Detector Replacement	10,670.11	90,000.00		79,329.89	79,330.00	Programme delayed due to capacity issues with contractor
Footpath - Proactive Maintenance	84,800.65	85,000.00		199.35	0.00	
Asbestos Removal Works	1,039.17	50,000.00		48,960.83	0.00	
Asbestos Management Surveys	198,951.79	187,740.00	10,811.79		0.00	
Asbestos Refurb & Demolition Surveys	207,643.61	189,500.00	18,143.61		0.00	
Newland Dale Footpath	41,180.27	50,000.00		8,819.73	0.00	
Sheltered Scheme Demolition - Heaton Court	129,211.75	170,000.00		40,788.25	40,790.00	Due for completion April/May 2017 so carry forward required to cover costs in 2017/18
Spital Cemetery Lodge Water Pipes	10,775.09	13,500.00		2,724.91	0.00	
Estate Environmental/Garage Site Improvements	238,394.06	500,000.00		261,605.94	230,000.00	Delayed start - carry forward into 2017/18 to cover costs
Demolition of Former Carline Offices	47,668.72	55,000.00		7,331.28	7,330.00	Due for completion in April 2017 so carry forward required to cover costs in 2017/18
Internal Soil Stacks	88,584.00	100,000.00		11,416.00	0.00	
Fire Safety Sprinkler Systems	55,838.87	65,000.00		9,161.13	0.00	
Demolitions at Westwood Avenue	87,775.88	108,140.00		20,364.12	20,360.00	Due for completion in 2017/18 so carryforward required
SKY+ Conversion	6,192.87	5,000.00	1,192.87		0.00	
HRA Property Acquisitions	227,413.00	365,000.00		137,587.00	137,590.00	Planned property acquisition delayed therefore carry forward required
Coniston Road Land Drainage Scheme	0.00	40,000.00		40,000.00	40,000.00	Due for completion in early 2017/18 so carry forward required
Decants Duwell Court	0.00	120,000.00		120,000.00	120,000.00	Scheme delayed - carry budget forward
Demolitions at Chiswick & Ealing Courts	18,271.67	141,000.00		122,728.33	122,730.00	Due for completion December 2017 so carry forward required to cover costs in 2017/18
Rufford Close New Build	15,906.90	20,000.00		4,093.10	0.00	
Manor Drive New Build	25,098.31	25,000.00	98.31		0.00	
Sheltered Scheme Electrical Testing	0.00	20,000.00		20,000.00	0.00	
Stock Condition Survey	72,000.00	100,000.00		28,000.00	0.00	Costs are lower than anticipated resulting in a saving to the HRA
West View Terrace Boundary Treatment	126,930.07	150,000.00		23,069.93	0.00	Costs are lower than anticipated resulting in a saving to the HRA
Refurb 11/13/15 King Street North	56,057.09	90,000.00		33,942.91	0.00	Underspend due to roofing, windows etc coded direct to other budgets
Total All Schemes	12,880,925.56	13,995,058.00	343,771.51	1,457,903.95	1,109,220.00	

Net Position - (UNDER)/OVER-SPEND (1,114,132.44)

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank

By virtue of
Regulation 21(1)(A) of the Local Authorities (Executive
Arrangements) (Access to Information) (England)
Regulations 2000.

Document is Restricted

This page is intentionally left blank