

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>

sustainable growth within the borough and continue to increase business numbers.		used to guide the work of the Council. The strategy will however potentially require further revision to reflect emerging developments including devolution.
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>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>
Implementing the delivery plan for the regeneration of the Staveley and Rother Valley Corridor.		<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>
Increasing the occupancy at the Markham Vale Enterprise Zone.	✓	<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>
Developing an implementation plan for the town centre with a strong focus on town centre management.	✓	<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>
Refreshing the town centre events programme to maximise footfall.	✓	<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>

		<p>centre. Feedback from cafes and shops is that trade significantly improves on Artisan Market days.</p> <p>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.</p> <p>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.</p> <p>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 Booy's, staffed by the Markets Team, this saw nearly 1,000 children visit Santa, paying £3.50 per visit, all profit</p>
--	--	--

		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:

where it is possible, cost effective and customer focused to move services online.		<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
Publish a new draft Local Plan for growth in the Borough.	✓	<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>
Launching the Community Infrastructure Levy to help meet the infrastructure needs and priorities necessary for the sustainable development of Chesterfield.	✓	<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>
Developing plans for an off-road Mountain Bike centre at Pools Brook Country Park to increase park usage for this activity.	✓	<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>
Working with our partners to deliver the Chesterfield Health and Wellbeing Locality Plan and launch the Healthy Workplaces initiative at Chesterfield Borough Council.	✓	<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
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>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.	✓	<p>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:</p> <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>
Continued to roll out agile working practice to reduce processing and travel time.	✓	<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>
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>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
Maximise the impact of skills related programmes for the benefit of Chesterfield businesses and residents to enhance the local economy.	<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)
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.	<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)
Extend the town centre offer for our residents and visitors.	<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)
Sustain town centre occupancy levels at 90% or higher and increase occupancy levels at the outdoor market, reaching	<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)
Provide and expand our homelessness support and prevention services in partnership with Bolsover and North East Derbyshire councils.	<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
Ensure the council has a balanced budget each year, making up the reduction in	<ul style="list-style-type: none"> • Retain budgetary discipline and income maximisation strategy including (2017/18 and 2018/19):

central government grant through savings and increased income.	<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)
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.	<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)
Take a more commercial approach where appropriate, including developing new services and selling existing services to new customers.	<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)
Improve the technology that supports our service delivery and increase the skills and capacity of our staff to work in a more commercial manner.	<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)
--	---