

Annual Performance Management Report 2017/18

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- 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

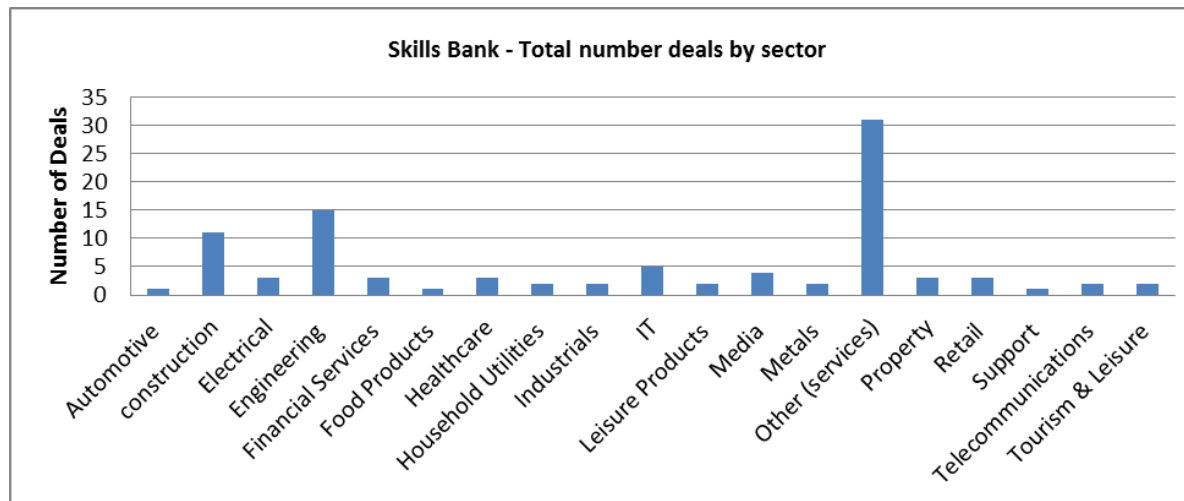
- 1.1 This report includes our performance outturn information against the Council Plan measures and projects for 2017/18 and where possible includes comparisons to previous years.
- 1.2 Of the 41 key activities for delivery during 2017/18 33 have been completed by year end (80%). Significant progress has been made on the remaining seven activities; these will be completed during 2018/19.
- 1.3 Of the data available for the key performance measures, 78% of the Council plan performance measures hit or exceeded their target for 2017/18. 70% of the indicators improved on 2016/17 performance and a further 5% maintained performance levels.
- 1.4 The revised Council Plan for 2018/19 sets out key commitments to take us through to the end of the Council Plan. 23 key activities have been identified for delivery during 2018/19.

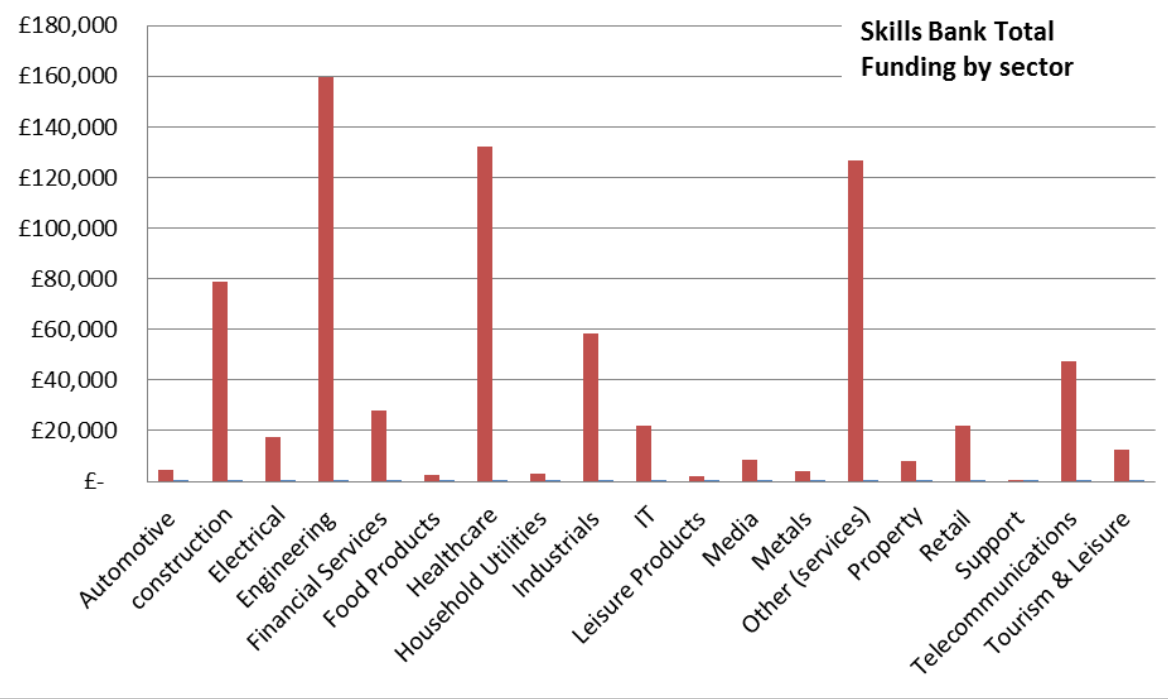
2.0 2017/18 Council Plan Project Progress – Year End

- 2.1 We have made significant progress towards our priority to make Chesterfield a thriving Borough. Out of 16 key commitments for 2017/18 13 have been fully delivered (81%). There has been good progress on the remaining three commitments but these will be fully delivered during 2018/19.

| Activity | RAG | Progress |
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| 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. | ✓ | The final draft was considered and approved by Cabinet on the 27 th June 2017. The implementation of the plan will be ongoing and subject to annual review including challenge by overview and scrutiny. |
| 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. | ✓ | We are working closely with SCR and D2N2 Local Enterprise Partnerships to monitor progress against projects. We also receive and challenge to maximise benefit regular updates from SCR programmes including Skills Bank, Talent Match, Ambition etc. via the Skills, Education and Employment group which is a sub group of the Skills Board. To date: Skills Bank |

| Stage | Number businesses | Number Learners | Total Value of Training | Intervention rate |
|-------------------|-------------------|-----------------|-------------------------|-------------------|
| Training Approved | 31 | 463 | £310,419 | 65% |
| Pipeline | 60 | 892 | £433,723 | 68% |
| Total | 91 | 1355 | £744,142 | 67% |





Skills Local (D2N2 - upskilling within the workforce)

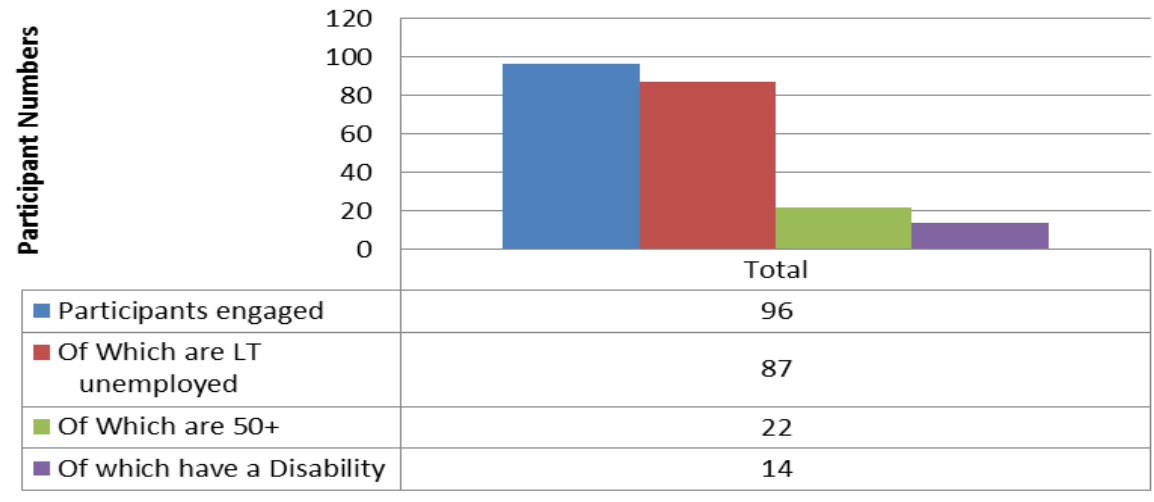
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| Number of SMEs engaged | 24 |
| Number of learner assessment plans | 135 |
| Total value of learning | £97,947 |

Talent Match (SCR)

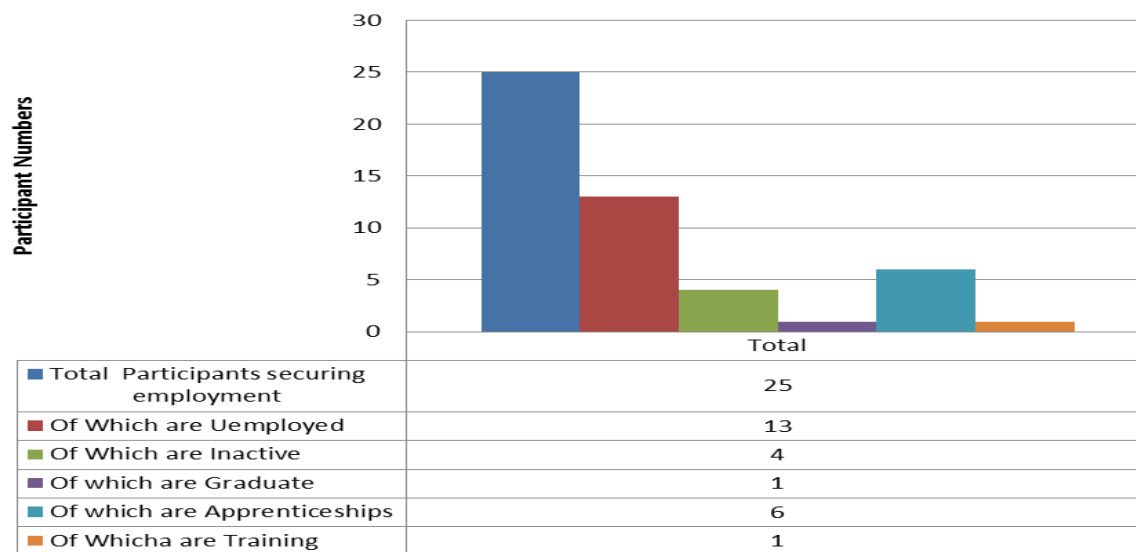
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| Total young people engaged | 139 |
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| | | Number of young people securing employment | 44 |
| | | Number young people undertaking work placements | 34 |
| | | Number of young people undertaking apprenticeships | 8 |
| | | Number of young people under taking training / skills development | 79 |
| | | Number of Young people undertaking volunteering | 18 |
| Ambition (SCR) | | | |
| | | Total young people started on programme | 121 |
| | | Number of young people securing employment | 51 |
| | | Number young people undertaking work placements | 51 |
| Employ Local (D2N2 - Supporting employment growth) | | | |

Employ Local - Total Participants Engaged



Employ Local - Participants securing employment



Building Better Opportunities (D2N2 - Big Lottery)

| Building Better Opportunities | Money Sorted | Opportunity & Change | Towards Work |
|---|--------------|----------------------|--------------|
| Total Participants | 14 | 15 | 25 |
| Unemployed including long term unemployed | 1 | 11 | 23 |
| Inactive | 5 | 4 | 2 |
| Participants over 50 | 4 | 3 | 5 |
| Participants from ethnic minorities | 2 | 2 | 3 |
| Participants with disabilities | 10 | 11 | 8 |
| Participants who are | 0 | 3 | 0 |

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|--|---|---|---------------------------|--|--|--|--|
| | | <table border="1"> <tr> <td>offenders or ex-offenders</td> <td></td> <td></td> <td></td> <td></td> </tr> </table> <p>There have been historic challenges in obtaining regular updates from D2N2 ESF programmes. There is starting to be a more co-ordinated approach with data now being provided Skills Local & Employ Local and Building Better Opportunities. Performance data from Inspire Local (D2N2) and Skills for Jobs Growth (SCR) is still outstanding.</p> | offenders or ex-offenders | | | | |
| offenders or ex-offenders | | | | | | | |
| Refresh the skills fact card for Chesterfield. | ✓ | <p>This has been completed as part of the 'Invest in Chesterfield' programme. A package of materials was developed for the Investment Summit at the end of November and the full skills card developed in January 2018.</p> <p>In addition the CBC skills and employment pages have been updated to reflect the skills fact card and the range of employment and skills programmes available. The skills and employment pages are fresher and more user friendly than previous formats, enabling easier navigation for users.</p> <p>This is now complete and can be viewed https://www.chesterfield.gov.uk/job-skills-training-and-apprenticeships.aspx</p> | | | | | |
| Ensure the effectiveness of local labour clauses on 100% of all major planning applications. | ✓ | <p>We work with planning to secure local labour clauses on all major planning applications. Once secured we work with developers to support and advise them on clause implementation. This includes advice on local recruitment, links with local training providers and information about how they can best explore local supply chain opportunities.</p> <p>We have currently secured employment and skills plans for two major planning applications, CHE/17/00779/FUL (William Davis Ltd) and CHE/17/00475/FUL (MJ Developments)</p> <p>William Davis' Dunston Grange Development commenced on site in October 17 and by working closely with them, we have been able to secure an employment & training</p> | | | | | |

scheme which will/has deliver(ed):

- A Meet the Buyer Event took place on the 2nd November where the local supply chain were invited to engage with the developer regarding tender opportunities resulting from the development. 9 local businesses attended the event of which 3 secured contracts. In addition to the event a press release was issued about tendering opportunities with 42 local businesses (North Derbyshire, North Notts, S. Yorkshire) being contracted to deliver on the scheme and of these, 14 were based in Chesterfield.
- 4 weeks work experience per year – open to 8 students from local schools and the College
- Career Talks to all first year construction/trade students at Chesterfield College and a willingness to deliver careers talks to Schools who wish to participate.
- Commitment to take on 4 Apprentices directly with William Davis and sub-contractors being encouraged to engage Apprentices via the procurement process.
- Commitment to advertise all employment opportunities locally via JCP and Sheffield City Region Jobs Board
- Key speaker at Chesterfield & North Derbyshire Skills Conference regarding the benefits of local labour initiatives.
- Williams Davis attended a careers convention at Outwood Academy in Newbold and have agreed to act as an Enterprise Adviser to the School.

We have worked with MJ developments to implement the local labour clause on a planning application to deliver 10 apartments on Knifemithgate. MJ developments have committed to offering work experience and have held a meet the buyer event on 25th January at the Town Hall.

Current focus is on monitoring local labour clauses for their effectiveness, so that good practice can be shared/adopted and maximum impact be derived for Chesterfield's economy.

In addition the Policy has been continued in the new draft Local Plan

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| | | <p>(published January 2017).</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| <p>Host an annual skills conference aligned with local and regional growth priorities.</p> | ✓ | <p>The conference took place on 12th October 2017 at Ringwood Hall. To maximise limited budgets, the event was delivered in partnership with Careers Enterprise Company and Destination Chesterfield. Linked to local and regional growth priorities the conference focussed on how our employer and education communities can work together to develop the employability skills of our future workforce. Guest Speakers included:</p> <ul style="list-style-type: none"> - HS2 - Careers Enterprise Company - Williams Davis - Derbyshire Education Business Partnership - Chesterfield Apprentice Ambassadors (Arvato) <p>87 delegates from the business and education community attended on the day of which 89% rated the event as good or excellent. 9 employers offered support to schools (work experience, Apprentice Ambassador, Enterprise adviser etc.).</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| <p>Developing a HS2 Growth Strategy that includes the maintenance depot.</p> | ✓ | <p>We worked with Derbyshire County Council and AECOM to prepare masterplan for Chesterfield Station area and case for use of the infrastructure maintenance depot as a construction site. This was incorporated into the East Midlands Growth Strategy launched on 3rd October 2017.</p> |
| <p>An increase in the number of town centre events to attract visitors.</p> | ✓ | <p>Further new events have been delivered alongside the planned Medieval Market, Market Festival and Love Your Local Market Saturday's. These include three Sunday Record Fair's on New Square, which will continue quarterly, the Young Persons</p> |

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| | | <p>Market, again quarterly and a three day Christmas Festive Fayre which took place 22nd to 24th December, again in New Square. In March 2018 we had the additional attraction of the observation wheel.</p> <p>Although we do not have footfall counters, it was evident that footfall increased and both traders and shops commented on this having a positive impact on business. In particular the three day Festive Fayre which brought new traders, music, live entertainment, food and drink to the market area and the extremely popular observation wheel.</p> |
| Reviewing and revising the Town Centre masterplan. | | <p>This work is under way and will account of the emerging HS2 Growth Strategy for Chesterfield and the Northern Gateway Vision and is on track for completion during 2018. Detailed work on the development framework for the HS2 Masterplan area is due to start in April 2018.</p> <p>This priority will be continued into 2018/19.</p> |
| Work with local businesses to see if they wish to share funds to improve the services and events in the town centre. | ✓ | <p>Mechanisms for this dialogue are now firmly established as the town centre forum continues to thrive.</p> <p>The Healthy High Streets initiative has continued to successfully support the additional market on the third Saturday of the month.</p> <p>There is also a shared desire to strengthen all forthcoming events. Particular focus this year has been on the Medieval Market in July, and on the Market Festival in October and the Christmas Switch-on and Grotto in December.</p> <p>The giant observation wheel afforded residents and visitors a unique birds eye view of the town. The attraction was extremely popular and brought significant additional footfall to the town.</p> |
| The Saltergate multi-storey | ✓ | The Council considered proposals and gave authority for a new build option in July |

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| <p>will be refurbished to provide more parking spaces and achieve the highest national standards. Project changed to MSCP replacement following decision in July 2017. Progress aiming for is demolition during 2017/18 and construction start in 2018/19.</p> | | <p>2017. It was agreed that the refurbishment be abandoned in favour of a new build MSCP replacement scheme as it is felt that this will deliver better value for money for CBC in the long term.</p> <p>Procurement was undertaken to select a demolition contractor and a design and build contractor under separate contract to take the development forward. The car park was demolished in March 2018 with the site currently being cleared and the new build to commence in Summer 2018.</p> |
| <p>In addition to the number of markets that are currently provided we will introduce additional evening and event markets.</p> | <p>✓</p> | <p>On the back of the success of recent events we have engaged with Edge Events to deliver a series of Event Markets called “World Food and Grooves” starting in May 2018. This will be based on New Square market and incorporate the Market Hall, delivering a weekend of food, drink and music, including live demonstrations and entertainment both on the Market and in the Market Hall. The aim is to build on this with this provider to deliver themed events throughout the year, both in the day and also evening.</p> |
| <p>Develop a HS2 Economic Impact Study</p> | <p>✓</p> | <p>The East Midlands HS2 Growth Strategy was delivered in conjunction with Derbyshire County Council and East Midlands Council early in October this year. The Strategy called ‘World Class – Locally Driven’ details Chesterfield’s growth aspirations from HS2. This strategy considers the HS2 Economic Impact Assessment.</p> |
| <p>Adopt a revised growth strategy for Chesterfield’s economy.</p> | | <p>The draft Growth Strategy has been prepared and is currently in internal consultation. We will then move towards Cabinet and Council for approval in 2018/19.</p> <p>This priority will be continued into 2018/19.</p> |
| <p>Developing a visitor economy action plan</p> | | <p>A draft brief has been prepared for the visitor economy action plan. There will be a series of stakeholder workshops starting in January 2018 before a plan and report is presented to Cabinet and Council for approval in 2018/19.</p> |

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| | | This priority will be continued into 2018/19. |
| Supporting the development of the Peak Resort gateway | ✓ | A feasibility study is currently being undertaken. This will then be used to develop a robust business case and development plan for the Gateway building. This will be considered by Cabinet in 2018/19. This priority will be continued into 2018/19 but the actions for 2017/18 have been completed. |
| Supporting the development of Peak Resort Phase 2 | ✓ | We continue to work with Peak Resort to facilitate and administrate the Sheffield City Region Infrastructure funding for the early infrastructure development needs. The developer is on target to complete the programme of works to schedule and on budget in early 2018/19. This priority will be continued into 2018/19 but the actions for 2017/18 have been completed. |

2.2 Improving the quality of life for local people is also a key council plan priority. We successfully delivered on six of our nine key commitments (67%). There has been good progress on the remaining three commitments but these will be fully delivered during 2018/19.

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 |
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| Adopt a “health in all policies” approach to ensure that | | This is currently being trialled with the Local Plan. The Derbyshire County Council health audit checklist is being used to consider the health impact via this major |

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| <p>health and wellbeing outcomes are considered and positive actions embedded in all council policies and plans.</p> | | <p>strategic work. If this trial is successful the approach will be rolled out to other areas of work. This priority will be continued into 2018/19.</p> <p>This priority will be continued into 2018/19.</p> |
| <p>Produce a Health and Wellbeing Strategy and supporting action plan to identify opportunities and interventions to deliver improved health outcomes and reduce inequality.</p> | | <p>The Chesterfield Health and Wellbeing partnership have been undertaking the development work for the strategy with a view to completing the formal Strategy development during 2018/19.</p> <p>This priority will be continued into 2018/19.</p> |
| <p>Continue to develop and deliver the Chesterfield Health and Wellbeing Partnership locality plan to improve health and wellbeing outcomes and reduce inequality.</p> | <p>✓</p> | <p>The multi-agency Chesterfield Health and Wellbeing Partnership have been delivering the 2017/18 Chesterfield locality plan. Progress is monitored regularly through that forum. Key activities during 2017/18 have included:</p> <ul style="list-style-type: none"> • Holiday Hunger project at Barrow Hill – Holiday hunger programmes run throughout the year in Barrow Hill. They provide free activities, free packed lunches and a range of volunteering opportunities. 419 children benefitted from the six week summer programme with 12 adults accessing volunteering opportunities • Black and ethnic minority engagement and message dissemination project – this is an asset based cascade model which enables community groups to co-develop and design key messages for the community. A successful project was delivered around hypertension and cardiovascular disease. The messages reached over 1500 people with 210 people advised to speak to their GP • A programme of arts and health was launched to support the health and wellbeing of older people in care homes. The project which aimed to stimulate mental and physical activity again used a cascade approach so that care home workers were trained to maintain the activity levels after the project ended <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |

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| <p>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.</p> | <p>✓</p> | <p>There is a wide range of work being undertaken on addressing inactivity (initially focussing on the most deprived areas of the borough) and some wider activities on tackling obesity. The first roll out of the programme was in Rother and this has delivered significant successes although with many challenges along the way. The second phase has commenced in Barrow Hill and is developing well. One of the key issues identified in piloting this approach is the time taken to develop community capacity. As a result we are now amending the approach and Press Red are to provide us with outputs from Phases 1 and 2 above for the 7 areas.</p> <p>Chesterfield is part of a partnership across Derbyshire working to build a ‘whole-system’ approach to engaging more people in regular physical activity and are a partner in a countywide bid to Sports England for the Local Delivery Pilot. This aims to change the way sport and physical activity is offered in communities and assess if a behaviour change approach to tackling inactivity is successful, especially in getting more underrepresented groups more active.</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| <p>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.</p> <p>Co-commissioning of services was no longer</p> | <p>✓</p> | <p>The roll out of Universal Credit began in the Chesterfield area in November 2017 and in the Staveley area in April 2018. The introduction of Universal Credit was identified by the Chesterfield Health and Wellbeing Partnership as posing significant health and wellbeing risks to our residents and a working group was established to address to help mitigate some of the key risks. Activities have included:</p> <ul style="list-style-type: none"> • Increasing engagement and communication with claimants and potential claimants utilising a variety of techniques including electronic and more traditional formats • Investing in proactive early support • Investing in digital inclusion activity for claimants and potential claimants • Providing bank account support and advice • Providing budgeting advice and training • Continuing to monitor and adjust support requirements. |

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| <p>possible during the life of this plan due to partnership priorities. This project was changed during to focus on supporting people with the introduction of universal credits.</p> | | |
| <p>Deliver a multi-agency falls prevention project to reduce the number of people falling and the impact of falls by -</p> <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. | | <p>A small group involving staff from the Clinical Commissioning Groups, local NHS providers, public health and the Council have met to establish an approach to improve the outcomes in this area. The group have mapped the existing service provision around falls and a new clinical pathway for falls has been developed across Derbyshire. The Chesterfield group are working on a programme of work focussing on fall prevention addressing the following concerns:-</p> <ul style="list-style-type: none"> • The need to understand the local data more fully to prioritise and target the Chesterfield response for falls (including the opportunity to work more closely with public health on a local project). • Based on the data what are our local priorities? • Who are the people who might identify somebody at risk of falling? And what do they need to know? • What is the local 'offer' for Falls? • How do we encourage / facilitate greater take up of Strictly No Falling Classes? • How do we better engage individuals / communities to better understand falls risks and how to reduce them? <p>This priority will be continued into 2018/19.</p> |
| <p>Establish a North Derbyshire Homeless Forum to take the lead role in developing and implementing the North</p> | <p>✓</p> | <p>The first homelessness forum was held on 12th September 2017 and was an extremely successful and well attended event with approximately 50 attendees from a range of stakeholders. This will be a quarterly event and will be responsible for the delivery of the action plan contained in the North Derbyshire Homelessness Strategy.</p> |

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| Derbyshire Homeless Strategy | | |
| Undertake a review and implement a new IT system to process and monitor homeless presentations with a key focus on homeless prevention | ✓ | The review has been completed and software selected and procured. Delivery is on track with full implementation and roll out scheduled for April - October 2018. This priority will be continued into 2018/19 but the actions for 2017/18 have been completed. |
| Undertake a review of working practices to ensure the efficient implementation and delivery of the pending Homeless Reduction Bill | ✓ | Extensive specialist training is being undertaken by all relevant staff in preparation for the implementation of the Homeless Reduction Act. A county wide group has been established to consider the implications of the new legislation, potential impacts on service delivery and how to best respond. A range of projects, in particular the development of a Single Point of Contact for referrals under the new legislation have been developed or are in development with external partners. |

2.3 During 2017/18 we continued to strive forward in providing value for money services delivering fully on 14 out of 16 commitments (88%). There has been good progress on the remaining three commitments but these will be fully delivered during 2018/19.

| Activity | RAG | Progress |
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| Retain budgetary discipline and income maximisation strategy including (2017/18 and 2018/19): | ✓ | Plans are in place for budgetary discipline with the Council facing difficult financial pressures. The Council faced a budget deficit of £208k for 2017/18 but has been able to turn this around to a projected surplus of £1m. This has been achieved by better business rates growth, savings on insurance costs, higher returns in OSD and SpirePride, a revision in MRP accounting policy and robust vacancy and cost control. However our energy costs have significantly increased, income from our stakes in Vicar Lane and Pavements Shopping Centres are falling, we are exposed to economic risks and we face increasing pay and non-pay inflations costs. A revised draft Medium Term Financial Plan (MTFP) has been approved by Council in February |

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| | | <p>2018. Our capital investments are heavily reliant on selling surplus Council assets and this remains challenging. Following a recent Stock Condition Survey and savings programme the HRA is moved into a more sustained financial position. The Council will continue to face increasing difficult financial challenges and further large deficit challenges in the medium term.</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| Budget challenge and vacancy control. | ✓ | <p>Budgetary challenge meetings are held quarterly with operational managers. Budgets are also monitored monthly by finance and service managers. The Vacancy Control panel continues to meet twice monthly to manage staffing.</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| Focusing on maximising core income streams (leisure centres, venues and business units etc.) | ✓ | <p>Significant success has been achieved in reducing subsidy at key venues and increasing income across the portfolio. Further plans (venues/sports facilities/Planning etc.) are being developed to maximise income over the next 1-3 years. Income is monitored on a monthly basis through the Finance & Performance Board.</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| Careful investment in new projects and activities that generate a realistic/material return – using the business case approach. | ✓ | <p>All projects go through the new Project Management Office starting with the gateway process. Robust business cases are needed with approvals from Finance & Performance Board and then Cabinet. E.g. Old Queens Park Sports Centre redevelopment.</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been</p> |

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| | | completed. |
| Exploration of external grant funding opportunities | ✓ | <p>The exploration of external funding sources is a key part of project development. There has been significant success in attracting external funding for regeneration of the Borough particularly via D2N2/SCR LEPs. We also support a range of community organisations to develop funding bids linked to our facilities and activities and continue to be a core funder of Links CVS to provide advice and support to the community and voluntary sector. Here is a flavour of the varied funding pots we have accessed during 2017/18 to improve outcomes for our communities:</p> <ul style="list-style-type: none"> • Over £807k secured from D2N2/SCR LEPS to enable local businesses to address skills gaps. This will benefit over 1600 learners • We secured key infrastructure funding for major regeneration schemes within the town from Sheffield City Region including over £114k for Waterside, over £2m for Peak Resort and over £308k for the Northern Gateway scheme • We also attracted over £41k from D2N2 LEP to invest in Destination Chesterfield and business innovation support. • The Equality and Diversity Forum were successful with a bid for £1.4k to support the delivery LGBT training sessions. Over 120 people benefitted from this training • We were successful in securing £14k worth of funding from the Local Government Association to explore options for increasing the housing supply in the Borough. We look forward to reading the findings and developing in action during 2018/19 • £7.4K of funding from Derbyshire County Council enabled us to deliver a recycling campaign 'Not In Your Bin'. The campaign included the production and distribution of a bin sticker on all blue bins to highlight the key items which people include in the blue bin but which cannot be recycled. Supporting communications through social media, press stories and on the website was provided. Results included a fall in contamination of the recycling and an increase in the requests for caddies for glass when people realised that they were supposed to keep glass separate • All our sheltered housing schemes are now fitted with sprinkler systems. This was partially funded with a £40k grant from Derbyshire Fire and Rescue Service • We received £25k after a successful application to the National Security Centre's Secure by Default programme. The project aimed to not only improve digital |

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| | | <p>security but also improve end user experience.</p> <ul style="list-style-type: none"> We received a higher level stewardship award worth £8k per annum until 2020. The agri-environmental scheme provides £8k per annum for the management of farmland in nature reserves and country parks. Ecological surveys conducted by Derbyshire Wildlife Trust have identified a significant improvement in the botanical quality of the Council-owned meadows and wetlands during 2017/18 due to the HLS-funded work. <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| Continuing the focus on operational service efficiencies | ✓ | <p>This is now firmly established and part of our core budget and service management. Finance have worked with service managers during 2017/18 and have identified a number of six figure efficiencies (e.g. Insurance, MRP and Property Repairs) and savings that will go into the MTFP. Other business income areas are performing well in terms of income: OSD, Spirepride, Planning, QPSC etc to help increase income. We still face cost pressures e.g. energy, goods and services, wages etc. The focus of efficiencies will continue with declining resources across the Council.</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| Improvements to our risk management strategy and risk management processes to ensure increased awareness and mitigation of potential external financial risks | ✓ | <p>The Risk Management Committee meets every 6 months to review risks across the Council risk. Service managers monitor risk through Council processes, procedures, internal audit reviews and protocols. Risk training takes place online and has been completed via external contractors.</p> |
| Continue to work with Derbyshire partners on the | ✓ | <p>This project is on track. Asset information has been populated and is being shared with partners to help aid decision making. We continue to work with partners to rent</p> |

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| <p>“One Public Estate” initiative including ensuring all asset information is available via the project database.</p> | | <p>out additional space within the Town Hall and are participating in a review of depot facilities.</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| <p>Revise the Corporate Asset Management Strategy and complete a review of surplus asset disposal plans for 2017 - 2021</p> | | <p>The Land Disposal Group has been implemented and this group is reviewing surplus asset disposal plans on a monthly basis. Asset disposals are identified and support delivery of the council’s Capital programme. Work is being undertaken with Kier colleagues to revise the Corporate Asset Management strategy.</p> <p>This priority will be continued into 2018/19.</p> |
| <p>Develop detailed asset disposal plans for 2017/18 and complete an external review of disposal process</p> | <p>✓</p> | <p>Detailed asset disposal plans are in place for 2017/18 and tracked through the Land Disposal Group and through formal council governance processes.</p> <p>An external review of the disposal process will be completed during 2018/19.</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| <p>Look at how we can develop our land for housing or retail uses</p> | <p>✓</p> | <p>Land disposal and development opportunities are now reviewed on a monthly basis by a cross-council land disposal group. This reports regularly to the Finance and Performance Board. Asset reviews have been carried out covering garage sites, car parking sites (non-town centre) and public toilets. Several garage sites have been disposed of via auction, each time achieving receipts in excess of those forecast. Wider land opportunities are being considered through a review of open spaces, which is now out for tender and will feed into the Local Plan process.</p> <p>The group also monitors the ongoing disposals of larger sites for housing and/or retail. Some of these have taken longer than anticipated to conclude but schemes now under discussion with developers include sites at Poolsbrook, Linacre, Ashgate</p> |

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| | | <p>Road and Sheffield Road.</p> <p>In terms of direct development, the council has been successful in attracting £14k of external funding for an LGA advisor to prepare options for developing non-HRA housing on our land, with a final report due before the end of 17/18. The development programme within the HRA is also being reviewed in light of the improved business plan with the aim of increasing the number of homes delivered. Commercial services are now on-site developing a small number of HRA homes as part of the 17/18 capital programme.</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| Work with our partners to review how the Crematorium service is provided | ✓ | <p>This has been reviewed and discussed with partners. No changes are proposed at the current time however the Council and partners continue to monitor the national position in respect of delivering Crematorium Services.</p> |
| Catering function to be launched in 2017 with estimated annual earnings of £75,000 and expanded through the area. | ✓ | <p>QPSC Café was awarded a 5 Star Food Safety Rating.</p> <p>The anticipated income for the Market Hall is £120k in 2017/18. Further developments such as making our own products for direct sale are planned in the new year to improve profitability.</p> <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| Decide if we want to build houses and business premises that we sell or rent | | <p>Consultancy support (funded by DCLG) has been commissioned and the project areas scoped.</p> <p>Works on site for the new build scheme at Rufford Close commenced in December. The project is expected to complete in July 18.</p> <p>This priority will be continued into 2018/19.</p> |

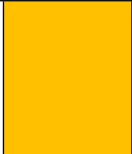

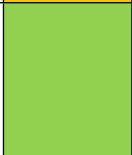

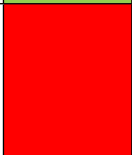

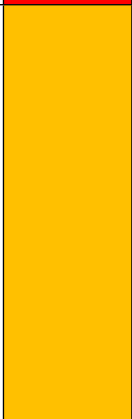

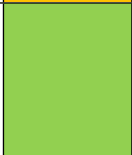

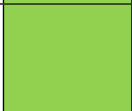

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| <p>Begin to offer our wide range of environmental services on a commercial basis</p> | <p>✓</p> | <p>The following commercial activities (external to the Council) have been completed in the last quarter:</p> <ul style="list-style-type: none"> • Tree works to the value of £4,500 • Sports pitch works to the value of £5,600 • External drainage works to the value of £12,000 • External grounds maintenance works to the value of £7,000. <p>This priority will be continued into 2018/19 but the actions for 2017/18 have been completed.</p> |
| <p>Deliver commercial skills training to our staff so that they can provide excellent customer services while maximising income</p> | <p>✓</p> | <p>The first tranche of training has been carried out with staff from the Venues service, which has improved front of house 'customer service skills' and given staff tools and techniques to support achievement of increased income levels. Plans are in place for further targeted training.</p> |
| <p>Implement 1st phase of digital improvements, so that we can improve service availability, efficiency and quality through greater automation – 5 services online</p> | | <p>The ICT review has been completed and a digital improvement roadmap has been developed. Improvements have been made to the CBC website so that it is easier for customers to find information. Work has been completed to provide greater automation of five business rates processes.</p> <p>This priority will be continued into 2018/19.</p> |

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.

The following measures from the Are You Being Served national residents' satisfaction survey.






| Performance measure | 15/16 actual | 17/18 target | 17/18 actual | Rag Rating | Direction of Travel | Exception Comments |
|---|--------------|--------------------|--------------|------------|---------------------|--------------------|
| Satisfaction with your local area as a place to live. | 86.4% | Maintain above 85% | 86.7% | | ↑ | |
| Satisfaction with the way that Chesterfield Borough Council runs things. | 76.6% | Maintain above 75% | 75.7% | | ↓ | |
| Agree that Chesterfield Borough Council provides value for money. | 60.1% | Maintain above 55% | 55.5% | | ↓ | |
| Agree that Chesterfield Borough Council acts on the concerns of local residents. | 52.5% | Maintain above 50% | 52.6% | | ↑ | |
| Agree Chesterfield Borough Council keeps residents about the services and benefits it provides. | 56.2% | Maintain above 55% | 58.7% | | ↑ | |

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|--|-------|--------------------|-------|---|---|--|
| Feels safe when outside in local area after dark. | 73.5% | Maintain above 70% | 69.0% |  |  | |
| Feels safe when outside in local area after during the day. | 91.3% | Maintain above 90% | 92.8% |  |  | |
| Feels safe when outside in Chesterfield town centre after dark. | 38.9% | Maintain above 35% | 30.9% |  |  | This is a current area of focus. We have worked with the Derbyshire Police and Crime Commissioner to establish a regular Town Centre summit. This brings together public sector partners including Chesterfield Borough Council, Derbyshire Constabulary, Derbyshire County Council, NHS and probation services, with private sector businesses and voluntary sector partners, including homelessness charities and church groups to develop multi-agency solutions to ease the challenges Chesterfield Town centre currently faces in terms of anti-social behaviour and crime. This work will continue into 2018/19. |
| Feels safe when outside in Chesterfield town centre during the day. | 85.7% | Maintain above 85% | 84.0% |  |  | |
| Agree that Council staff are generally helpful, friendly and polite. | 69.3% | 70% | 72.9% |  |  | |
| Satisfaction with - Refuse collection | 83.6% | 85% | 86.6% |  |  | |

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|--|-------|--------------------|-------|--|---|--|
| Satisfaction with - Kerbside recycling | 70.4% | 75% | 77.6% | | ↑ | |
| Satisfaction with - Queen's Park Sports Centre | 55.9% | 60% | 66.5% | | ↑ | |
| Satisfaction with - Staveley Healthy Living Centre | 57.8% | 60% | 69.3% | | ↑ | |
| Satisfaction with – Pomegranate Theatre | 75.3% | Maintain above 75% | 83.3% | | ↑ | |
| Satisfaction with - Winding Wheel | 69.7% | 70% | 79.5% | | ↑ | |
| Satisfaction with – The Museum | 62.6% | 65% | 67.2% | | ↑ | |
| Satisfaction with - Revolution House | 50.0% | 55% | 59.1% | | ↑ | |
| Satisfaction with – Visitor Information Centre | 70.8% | 75% | 84.8% | | ↑ | |
| Satisfaction with - Parks and open spaces | 76.5% | Maintain above 75% | 85.5% | | ↑ | |
| Satisfaction with - The Pavements Shopping Centre | 72.6% | Maintain above 70% | 83.0% | | ↑ | |

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|--|-------|--------------------|-------|--|---|--|
| Satisfaction with - Keeping public land clear of litter and refuse | 59.6% | Maintain above 55% | 52.1% | |  | This has been identified as a key improvement area for 2018/19 with plans currently being put in place to focus on the core issue. |
|--|-------|--------------------|-------|--|---|--|

The following measures from the Star national tenants' satisfaction survey.

| Performance measure | 15/16 actual | 17/18 target | 17/18 actual | Rag Rating | Direction of Travel | Exception Comments |
|---|--------------|--------------------|--------------|------------|---|--------------------|
| Satisfaction with the Housing Service provided by Chesterfield Borough Council. | 88% | Maintain above 85% | 88.8% | |  | |
| Satisfaction with the overall quality of your home. | 80.9% | Maintain above 80% | 82.9% | |  | |
| Satisfaction with neighbourhood as a place to live. | 82.5% | Maintain above 80% | 81.8% | |  | |
| Satisfied that your rent provides value for money. | 78.8% | Maintain above 75% | 80.8% | |  | |
| Satisfaction with the way the Housing Service deals with repairs and maintenance. | 77.9% | Maintain above 75% | 79.8% | |  | |









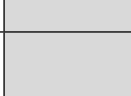










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| Satisfaction that the Housing Service listens to your views and acts upon them. | 66.2% | Maintain above 65% | 67% | | ↑ | |
| Satisfaction you with the overall condition of your home. | 79.8% | Maintain above 75% | 80.0% | | ↑ | |
| Satisfaction that the Housing Service gives you the opportunity to make your views known. | 66.2% | Maintain above 65% | 67.0% | | ↑ | |

Council Plan and core service indicators

| Performance measure | 16/17 actual | 17/18 target | 17/18 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% | | | |
| Number of young people not in education, employment or training | 345 | 328 | 370 | | ↓ | 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, falling to its lowest point in December 2015 at 290 Since then, in line with national the national trend, the number of 18-24 years |

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| | | | | | | <p>olds seeking employment in Chesterfield has gradually increased to 370 in March 2018.</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 a record 260 young people during 2017/18 of which 95 have secured employment.</p> |
| Number of businesses in the Borough | 3275 | Increase | 3340 | | ↑ | |
| % Town centre shops occupied | 92% | Above 90% | 92% | | = | |
| Market – average stall occupancy | 54% | Maintain | 37% | | ↓ | <p>Despite significant investment in increasing footfall including medieval market, market festival, love your market events, records fair and festive activities average stall occupancy across the main outdoor market days continues to fall.</p> <p>Additional event markets have however thrived with the monthly artisan market having an average uptake of 60 stalls from 40 stalls initially and the young person's market attracting around 25 stalls.</p> <p>During 2018/19 we will be considering further improvements to combine market</p> |

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| | | | | | | activity into one larger market around the town square. |
| Net new dwellings completed | 132 | 272 | 261 | | ↑ | We were successful in securing £14k worth of funding from the Local Government Association to explore options for increasing the housing supply in the Borough. We look forward to reading the findings and developing in action during 2018/19 to improve performance in this area. |
| Net new affordable homes completed | 8 | 8 | 3 | | ↓ | |
| % of major planning applications determined within 13 weeks | 87.5% | 80% | 90.5% | | ↑ | |
| % of minor planning applications determined within 8 weeks | 83.3% | 85% | 91.4% | | ↑ | |
| % of other planning applications determined within 8 weeks | 93.3% | 95% | 91.9 | | ↓ | The number of major planning applications and minor applications has increased significantly during 2017/18. These have had to be prioritised over other application types due to resource constraints. Resource levels within the service are currently being reviewed. |

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|--|--------------|----------------------|------------|---|---|--|
| Satisfaction with pest control service | 91% | 90% | 100% |  |  | |
| Satisfaction with noise control service | 63% | 75% | 60% |  |  | |
| Number of green flag awards for parks and open spaces | 5 | 5 | 5 |  | = | |
| Participation in parks and open spaces voluntary activities e.g. Friends of Groups | 67667 | Maintain above 65000 | 69500 |  |  | |
| Number of homeless preventions per annum | New PI | Benchmark year | 901 |  | | |
| Number of homeless acceptances | New PI | Benchmark year | 23 |  | | |
| Net promoter score – Winding Wheel | 51.1% | Maintain above 50% | 50.1% |  |  | |
| Net promoter score – Pomegranate Theatre | 65.4% | Maintain above 65% | 64.6% |  |  | |
| Number of complaints - green spaces | 79 | Reduction | 11 |  |  | |
| Number of complaints - streetscene | 297 | Reduction | 113 |  |  | |
| Average time to answer revenues, benefits and rents | 61.7 seconds | Under 1 minute | 56 seconds |  |  | |

| | | | | | | |
|---|--------------|------------------------------------|--------------|--|---|--|
| calls | | | | | | |
| Average time to answer environmental services calls | 68.9 seconds | Under 1 minute | 41 seconds | | ↑ | |
| Average time to answer switchboard services calls | 68.9 seconds | Under 1 minute | 40.2 seconds | | ↑ | |
| Average time to answer housing repairs hotline calls | 66.4 seconds | Under 1 minute | 58.7 seconds | | ↑ | |
| Percentage of Corporate complaints dealt with within Corporate target | 92% | 100% | 100% | | ↑ | |
| Number of visitors to the Council's website | 432,537 | 535,000 by the end of 2018/19 | 469,340 | | ↑ | |
| Achieve at least SOCITM 3* rating for the website | New PI | 3 | 4 | | ↑ | |
| Increase number of followers on corporate Twitter account | 6497 | Increase to 8000 by end of 2018/19 | 7303 | | ↑ | |
| Increase number of followers on corporate Facebook account | 3723 | Increase to 4500 by end of 2018/19 | 7167 | | ↑ | |

4.0 Priority activity for 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"> • Ensure the effectiveness of local labour clauses on 100% of all major planning applications • Host an annual skills conference aligned with local and regional growth priorities |
| 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"> • Working with landowners to secure planning permission for the first phase of development • Preparing a major scheme business case for the Regeneration Route |
| Extend the town centre offer for our residents and visitors. | <ul style="list-style-type: none"> • Reviewing and revising the Town Centre masterplan • The Saltergate multi-storey will be refurbished to provide more parking spaces and achieve the highest national standards |
| Sustain town centre occupancy levels at 90% or higher and increase occupancy levels at the outdoor market, reaching 90% by the end of the period. | <ul style="list-style-type: none"> • We will consider combining the two separate markets in the town centre to provide a single larger market in the town 'square' |
| 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"> • Adopt a revised growth strategy for Chesterfield's economy |
| 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 • Supporting the development of the Peak Resort gateway • Supporting the development of Peak Resort Phase 2 |

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

| Aim | Key activities for 2017/18 – 2018/19 |
|--|--|
| <p>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.</p> | <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. • Produce a Health and Wellbeing Strategy and supporting action plan to identify opportunities and interventions to deliver improved health outcomes and reduce inequality. • Continue to develop and deliver the Chesterfield Health and Wellbeing Partnership locality plan to improve health and wellbeing outcomes and reduce inequality. • 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. • 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 - 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. • 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. • Deliver a multi-agency obesity health improvement project focussing on childhood obesity by targeted actions within one school |

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| | cluster area with elevated levels of childhood obesity to increase physical activity and support healthy eating. |
| Provide and expand our homelessness support and prevention services in partnership with Bolsover and North East Derbyshire councils. | <ul style="list-style-type: none"> • Undertake a review and implement a new IT system to process and monitor homeless presentations with a key focus on homeless prevention • Undertake a peer review in preparation for attaining the Homeless Gold Standard to deliver further improvements to homelessness services |

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 central government grant through savings and increased income. | <ul style="list-style-type: none"> • Retain budgetary discipline and income maximisation strategy including (2017/18 and 2018/19): <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 |
| 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. • Revise the Corporate Asset Management Strategy and complete a review of surplus asset disposal plans for 2017 - 2021 • Develop detailed asset disposal plans for 2018/19 and complete an external review of disposal process • Review success of 2017/18 disposal plan and the 2018/19 plan • Look at how we can develop our land for housing or retail uses |
| Take a more commercial approach where appropriate, | <ul style="list-style-type: none"> • Catering function to be launch in 2017 with estimated annual earnings of £75,000 and |

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|---|---|
| <p>including developing new services and selling existing services to new customers.</p> | <p>expanded through the area</p> <ul style="list-style-type: none"> • Decide if we want to build houses and business premises that we sell or rent • Begin to offer our wide range of environmental services on a commercial basis |
| <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 • Help more of our customers to access Council services online safely and securely • Implement 1st phase of digital improvements, so that we can improve service availability, efficiency and quality through greater automation – 5 services online • Implement ICT technology that supports data sharing, standardises processes and improves automation and workflow so we can reduce processing times and errors. • Implement an Assisted Digital customer programme so that we can meet the needs of our service users • Achieve 3* SOCITM Better Connected rating for our website • Implement 2nd phase of digital improvements – 10 services online |