

2018/19 Council Plan key activity progress – Quarter 2

Summary:

Green – 26 / 32 (81%)

Amber – 5/ 32 (16%)

Red – 1/32 (3%)

Our Priority – to make Chesterfield a thriving borough

Aim	Activity number	Activity	RAG	Progress
Maximise the impact of skills related programmes for the benefit of Chesterfield businesses and residents to enhance the local economy.	1	Ensure the effectiveness of local labour clauses on 100% of all major planning applications.		<p>We are continuing to secure local labour clauses on all major planning applications. Once secured we work with developers to support and advise them on clause implementation and facilitate introductions to local partners (i.e. College). 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 are now working on the development and implementation of employment and skills plans for the following sites:</p> <ul style="list-style-type: none"> • William Davies Homes (Dunston Grange – Newbold) • Jomast Developments (Co-op Elder Way) • MJ Developments (The Gates, Knifesmithgate – complete)

			<ul style="list-style-type: none"> • Avant Homes (Cranleigh Road, Woodthorpe) • Gleeson Homes (Erin Road, Poolsbrook) • Gordon Lamb (Expansion Discovery Way) • Huber Car Park Systems (MSCP, Saltergate) • Kier Construction (Waterside Development) <p>In the reporting period for Q1 we showed you a video demonstrating the value of this activity in helping generate apprenticeship opportunities. In the last quarter we have tried to demonstrate the impact on local businesses. The following video demonstrates how local window company MW Window Systems have benefitted from nearly £100,000 of contracts and employed more people as a result. This can be seen in the following link</p> <p>https://www.youtube.com/watch?v=YpzbqxhgKSs&feature=youtu.be</p> <p>As a result of local labour activity, the following outcomes having been achieved during 2018/19 so far:</p> <ul style="list-style-type: none"> • 2 x meet the buyer events • 97 x local jobs • 4 x apprenticeships • £3.6m of local contracts • Enterprise Adviser Support for Newbold Academy (William Davies Ltd) • Work Experience and careers talks at Chesterfield College and Parkside School (Kier Construction & Huber) • Presentation to Chesterfield Champions August
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	2	Host an annual skills conference aligned with local and regional growth priorities.		<p>Following the success of the 2017/19 conference a 2018/19 conference has been scheduled for 2018/19 on 13.2.19. This event will incorporate Talgo's Skills Education, Employment plans (subject to a successful bid), as well as being well aligned with National Apprentice Week and options for School/ 6th form leavers.</p> <p>We are currently working with partners including Chesterfield College and CEC/Careers Enterprise to finalise the agenda and key speakers for the event.</p>
Start on site with the regeneration of the Staveley and Rother Valley Corridor and ensure that local benefits are maximised	3	Working with landowners to secure planning permission for the first phase of development.		<p>Discussions ongoing with DCC, developers and HS2. Meeting with DCC Highways and St Gobain arranged with intention of resolving outstanding highways issues.</p> <p>Chatsworth Settlement Trustees have agreed flood</p>

as plans develop for the proposed HS2 maintenance depot.				remediation approach with Environment Agency and are now carrying out modelling of remediation strategy prior to submitting application end of 2018/early 2019.
	4	Preparing a major scheme business case for the Regeneration Route.		<p>AECOM now appointed by DCC and are preparing design and business case for route (including specification, structures and initial cost estimates), initial case to be incorporated into the Housing Infrastructure Fund bid submission in December. Regular update meetings with AECOM, DCC and landowners being held to monitor progress, identify challenges and solutions.</p> <p>Meetings held with HS2 to seek clarification on impact of proposed Infrastructure maintenance depot on route of Chesterfield Staveley regeneration route through site. HS2 will not confirm if the route can be accommodated in advance of submission of Hybrid Bill (early 2020). CBC/DCC and landowners to prepare co-ordinated response to HS2 consultation on draft Environmental Impact Assessment expected later this year.</p>
Extend the town centre offer for our residents and visitors.	5	Progress the Town Centre masterplan.		New events including the Motor Fest and Auto Jumble were successful with over 100 stalls and 150 cars on show throughout the town. Traders, exhibitors and retailers reported via the town centre forum that this had brought significant footfall into the town centre. Footfall counters in Vicar Lane indicated 15,000 visitors on site that day. We are now looking at the

			<p>potential for future events and are working with the organisers to develop and grow a similar event next year.</p> <p>The Market Festival which took place on 25 October, which included a 1940's Market. There was an improved offer with year with vehicles, music and entertainment throughout the day. The successful Beer Festival in the Assembly Rooms was themed as part of our extensive World War 1 100 years commemoration.</p> <p>The Christmas Switch on Event, taking place on Sunday 18 November, will see the market area busy with stalls, funfairs, street entertainment and street food. The Switch On will take place in New square at 4:45pm, hosted by Peak FM and the character of Paddington Bear. This will be an opportunity to showcase the Pantomime characters and signal the start to Christmas in Chesterfield.</p> <p>We have agreed with Edge Events, who delivered the Food and Grooves festival in May, to deliver a Christmas themed event on the Market called "Festive Street Food and Craft Market". This is taking place the week prior to Christmas, running from Friday 14 December to Monday 17 December. We are looking to deliver up to 40 additional Christmas themed stalls, with a strong influence on food. This will stand in conjunction with our regular traders and trading days, adding a bigger and better offer to the town for</p>
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				<p>all to benefit from.</p> <p>The Artisan Market will take place on Sunday 23 December, a week earlier than usual to hit the Christmas trade and bring an additional offer on the final shopping days of Christmas.</p>
	6	The Saltergate multi-storey will be refurbished to provide more parking spaces and achieve the highest national standards.		<p>Work has started on the new multi storey car park on the Saltergate site. It is anticipated that works will be complete by May 2019.</p> <p>Work is continuing to progress on the former Co-Op store on Elder Way, with the works due to be substantially complete in November 2018 with the new hotel set to open January 2019.</p>
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.	7	Consider combining the two separate markets in the town centre to provide a single larger marker in the town 'square'.		The smaller market space has been used successfully for a series of events and specialist markets and will continue to be used as a flexible space within the town centre. A bid has been submitted for funding to support the reconfiguration of the market.
Adopt a growth strategy that recognises the impact to Chesterfield's economy from the range of significant	8	Adopt a revised growth strategy for Chesterfield's economy.		A draft growth strategy has been prepared, approved by Cabinet for consultation with partners and will return to Cabinet and Council for approval and adoption before the end of 2018.

growth opportunities emerging in Chesterfield, including HS2 and Peak Resort.				
Increase the value of the visitor economy by at least 5%, bringing in an additional £7m per annum.	9	Developing a visitor economy action plan.		A brief has been prepared for the visitor economy action plan. Initial workshops have been undertaken and a report will be presented to Cabinet and Council for approval once the priorities have been agreed.
	10	Supporting the development of the Peak Resort gateway.		Feasibility is underway and a set of relationship parameters have been agreed with Peak Resort. Architects have been commissioned to undertake a design to inform the feasibility report. The finished report will be brought to Cabinet in the new year.
	11	Supporting the development of Peak Resort Phase 2.		We are continuing to work with Peak Resorts, the SCRIF funded works have been successfully completed to budget. We have met with public sector partners and Peak World Wide to develop an integrated development plan and programme. We have supported in discussions with potential partners to the project where appropriate to help support and promote the project, and ensure Chesterfield's communities benefit.

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

Aim	Activity number	Activity	RAG	Progress
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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.	12	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.		DCC Health Audit checklist will be trialled on CBC draft Local Plan, which is a key milestone in terms of developing the principle of health in all policies. A working group is being set up by planning to commence this review. Further development work will be undertaken in this area to ensure positive actions are embedded in our policies and plans.
	13	Produce a Health and Wellbeing Strategy and supporting action plan to identify opportunities and interventions to deliver improved health outcomes and reduce inequality.		All the background work for the development of a strategy has been undertaken, including engagement with key stakeholders. The development of the strategy will need to be taken forward through the Chesterfield Health & Wellbeing Partnership Group which is the key multi-agency forum to support the introduction of the strategy. The partnership group is now directly engaged with place based interventions that will inform next steps.
	14	Continue to develop and deliver the Chesterfield Health and Wellbeing Partnership locality plan to improve health and wellbeing outcomes and reduce inequality.		The Partnership is working effectively and delivering a range of interventions which is positively impacting outcomes and reducing inequality. This will continue as the partnership develops place based interventions. Importantly the multi-agency nature of this group is ensuring that there is greater co-ordination of interventions.
	15	Partnership delivery of community-led actions for increasing participation in physical activity in our seven		There is a wide range of work being undertaken on addressing inactivity and obesity through a range of partners. A programme of structured intervention was introduced in Rother and this has delivered

		most deprived neighbourhoods by developing social capital and enhancing community assets.		significant successes although it identified a range of challenges that will inform future activity. This was then extended into Barrow Hill and has developed well through close working with key partners. We will continue to develop relationships with partners to support improving participation in physical activity which will include a focussed project in the Staveley and Poolsbrook area as part of the Health and Wellbeing Partnership place based interventions; Direct interventions have taken place in Poolsbrook launched in October 2018.
	16	<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 public 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 		<p>This is in the delivery stage now following its successful development in partnership with Derbyshire County Council, Public Health, CCGs, local acute and community Trusts, primary care and CBC. The project in addition to information and awareness raising local information is being used to identify three groups of people most at risk of falling. Those identified will then be invited to participate in a home based falls assessment and appropriate interventions where need is identified. Place Alliance lead this project. Currently finalising funding to support the pilot project. Analysis on the impact of this project will be fed back upon completion.</p>

		balance activities for those identified as at risk of falling.		
		<p>Deliver a multi-agency alcohol health improvement project to reduce the impact of alcohol-related illness by</p> <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. 		<p>Further work required in this area in terms of identification of target groups, and from this, appropriate interventions.</p> <p>The licensing team are proactive in their management of the license trade working effectively with the police to ensure licensing conditions are met and complied with.</p>
		Deliver a multi-agency obesity health improvement		This is currently being developed as part of the Health and Wellbeing Partnership locality work for

		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.		Poolsbrook. Launch programme undertaken in October 2018.
Provide and expand our homelessness support and prevention services in partnership with Bolsover and North East Derbyshire councils.	17	Undertake a review and implement a new IT system to process and monitor homeless presentations with a key focus on homeless prevention.	✓	A new IT system has been procured and has been in use since April 2018. The system provides a more efficient case management system so that we can support people more effectively. This includes the development of personal housing plans for customers which offer bespoke journeys into more permanent housing solutions.

Our Priority – to provide value for money services

Aim	Activity number	Activity	RAG	Progress
Ensure the council has a balanced budget each year, making up the reduction in central government grant through savings and increased income.	18	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 		The September Medium Term Financial Plan revision shows the Council's General Fund finances have slipped into a small deficit projection for 2018/19 of £168,000. The Housing Revenue Account is expected to balance. The General Fund position has worsened due to

		<p>core income streams (leisure centres, venues and business units etc.)</p> <ul style="list-style-type: none"> • 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 		<p>higher wage costs and a fall in income in some areas. Action is being taken to address these over the next 6 months and bring the budget back to balance.</p> <p>On our capital programme the Saltergate car park is under construction, the Co-op building is undergoing its refurbishment with a new Premier Inn hotel opening in the new year and progress continues on Waterside, Northern Gateway etc.</p> <p>Like all Councils we continue to face escalating financial deficit challenges as government income from revenue support grant and new homes bonus falls to zero by 2020/21. We have to become completely self-sustaining, reliant entirely on the income we raise by this date. Our costs continue to increase including both pay and non-pay adding further budgetary pressures. We are committed to making IT and capital investments to generate income and efficiencies to counter-act this reduction in central support income.</p>
Develop a rolling five year plan for the use of our surplus land assets, investing in opportunities that will bring sustained revenue	19	Continue to work with Derbyshire partners on the 'One Public Estate' initiative including ensuring all asset information is available via the project database.		We continue to work in partnership with public sector colleagues across Derbyshire on the One Public Estate programme. All CBC asset information has been uploaded to the project database which will provide an easier and more effective way to identify potential asset

to the council to use for delivering services.				<p>duplication and opportunities.</p> <p>Chesterfield Borough Council is leading on a depot review for the North East of the county and has secured feasibility study funding for the project. The study will be completed in May 2019 leading to recommendations with a view to asset rationalisation and efficiencies which can then be considered by partner agencies.</p> <p>We are currently working with the project lead to secure further funding for the One Public Estate programme with a major funding bid being developed for December 2018.</p>
	20	Revise the Corporate Asset Management Strategy and complete a review of surplus asset disposal plans for 2017 – 2021.		The Asset Management Strategy is currently being developed for discussion at Asset Management Board and then for approval at Cabinet/ Council. Asset disposal plans are developed and monitored via the board.
	21	Develop detailed asset disposal plans for 2018/19 and complete an external review of disposal process.		Asset disposal plans are developed and challenged via the Asset Management Board with monitoring and regular review. A review of the success of 2018/19 activities will take place in Spring 2019.
	22	Review success of 2017/18 disposal plan and the 2018/19 plan.	✓	The review has taken place and findings discussed at the officer land disposals group. The findings showed that external factors were the most common cause for delays to major

				<p>receipts due in 2017/18 which led to receipts falling in early 2018/19.</p> <p>Processes are being reviewed</p> <p>There are also improvements needed to the process for smaller sites where disproportionate work can take place.</p>
	23	Look at how we can develop our land for housing or retail uses.		<p>An independent report on potential housing delivery (funded through an LGA support programme) has now been received and recommendations will be made subject to these findings. These are expected to be presented to Finance and Performance Board in November. Residential and commercial opportunities have been identified as part of the work being done on the HS2 growth strategy. A number of potential commercial and industrial sites are also being reviewed since these are likely to be more resilient than retail opportunities in the future. A bid for developing new industrial units on CBC land has been submitted to the Derbyshire Business Rates Retention growth fund.</p>
Take a more commercial approach where appropriate, including developing new services and selling existing services to new	24	Catering function to be launched in 2017 with estimated annual earnings of £75,000 and expanded through the area.		<p>Our catering operation at Queen's Park Café continues to improve with further changes taking place with suppliers and menus. We have invested in an additional team leader role to drive the improved food offer, customer satisfaction levels and profitability.</p>

customers.				<p>Similar improvements are also taking place at the Market Hall café and we are participating in more town centre events including the market festival and Christmas lights switch on.</p> <p>We continue to grow the brand through our social media platforms and participation at events such as the upcoming fireworks display at Stand Road.</p>
	25	Decide if we want to build houses and business premises that we sell or rent.		<p>Our new build scheme at Rufford Close is progressing well and due for completion in November. We have a pipeline of build projects scheduled with the next build commencing on site at Manor Drive in early 2019.</p> <p>Consultancy support (funded by DCLG) has been commissioned to review future delivery models and a report on options is being prepared.</p>
	26	Begin to offer our wide range of environmental services on a commercial basis.		<p>Environmental services continue to build up their commercial activities. In quarter two £47k of income has been generated via commercial activity including gardening, tree works, drainage and building cleaning.</p> <p>Plans are in place for the final six months of the year to more actively market out cleaning service for commercial waste containers, having taken delivery of new equipment in October.</p>

				We will also be offering a trade waste recycling services, initially concentrating in Chesterfield town centre.
Improve the technology that supports our service delivery and increase the skills and capacity of our staff to work in a more commercial manner.	27	Deliver commercial skills training to our staff so that they can provide excellent customer services while maximising income.	✓	Training had been carried out with key services including the venues staff, This has led to improved front of house customer service skills and given staff the tools and techniques to support increased income levels including upselling and cross selling.
	28	Help more of our customers to access Council services online safely and securely.		<p>As our online service delivery increases we are investing time in ensuring that our website is clear and accessible. During 2018/19 we have undertaken a review of accessibility on our websites which has identified further areas of improvement to ensure we continue to provide high quality online services. We also have an ongoing programme of information and data assurance to ensure our customers data is safe with us.</p> <p>Our customers can access help and support with accessing our services including online services at our customer services centre. During 2018/19 our staff have been particularly pro-active in supporting people with their online applications during the universal credit role out.</p>
	29	Implement 1 st phase and 2 nd phase of digital	✓	The ICT review has been completed and a digital improvement roadmap been developed.

		improvements, so that we can improve service availability, efficiency and quality through greater automation – 10 services online.		Improvements have been made to the CBC website so that it is easier for customers to find information and access services. We continue to expand the range of services available online examples include customer enquiries, Freedom of Information enquiries, some planning requests, reporting issues with waste and recycling, paying council tax or business rates, requesting housing repairs etc.
	30	Implement ICT technology that supports data sharing, standardises processes and improves automation and workflow so we can reduce processing times and errors.		<p>ICT improvement programme has been approved and delivery will commence during 2018/19. There will be a focus on:</p> <ul style="list-style-type: none"> • Increased resilience • Improved performance • Increased data security • Effective digital customer services provision <p>Recruitment is currently underway to boost the resource capacity and capability to deliver an approved business as usual service and the digital innovation and transformation programme.</p>
	31	Implement an Assisted Digital customer programme so that we can meet the needs of our service users.		This forms part of the ICT improvement programme detailed at 30.
	32	Achieve 3* SOCITM Better Connected rating for our website.		We continue to work hard to maintain our performance in this area. So far in 2018/19 we have maintained a rating of 3 or above.

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