

Performance Management Framework Q1 – Council Plan Progress

There are 35 (34 available for Q1 reporting) projects to be delivered during 2015/16. During the first quarter of the year three have already been completed and a further 28 remain on track for full delivery during the year. Six projects have an amber status due to current or potential complications which could delay implementation.

Our Priority – to make Chesterfield a thriving borough

Key Project	RAG	Progress
1 - Apprenticeships Town	Green	A memorandum of understanding is being developed with Chesterfield College for a launch in November 2015. Working with other partners to develop opportunities for apprenticeships in the Borough.
2 - Local employment and skills plan for Peak resort	Green	Currently working with Peak Resorts and other public and private sector partners to develop connectivity and employment and skills plan.
3 - Dedicated business support advisers	Green	Funding has been secured via D2N2 to make the existing business advisor post, which is currently part-time, into a full time position. This has been agreed at FPG and will be going out to recruitment shortly.
4 - Canal infrastructure at Waterside	Amber	<p>The Lavers bridge planning application is now approved. The uncertainty surrounding the future adoption of Lavers bridge by DCC Highways has been a barrier to housebuilders committing to the scheme. It is now the intention (now planning is finalised and once the commuted sum to DCC for the bridge is finalised) to market the site to housebuilders.</p> <p>Once a housebuilder is signed up this will provide certainty that the GPF loan from SCR of £2.4m to cover the infrastructure works can be drawn down and repaid. The intention is that the GPF loan will be drawn down in January 2016. Discussions are taking place with</p>

		<p>the landowners in the scheme to seek to agree a route for the Council to undertake the works to the canal infrastructure on their land (via a licence). If this is not agreed then the Council will need to explore using its CPO powers for this element of the work.</p>
<p>5 - Develop regeneration plans for Staveley and Rother Valley Corridor</p>		<p>Meetings are being arranged with the key landowners to discuss co-operation on key issues, and with DCC to discuss their role in delivering the required infrastructure. A proposal for a board structure (including public and private partners) to oversee development and implementation of the project is being prepared and will likely go to Cabinet for approval in autumn 2015.</p>
<p>6 - New development partner for Northern Gateway</p>		<p>Cabinet set aside £100k to enable the Council to seek external legal and commercial expertise to guide us through a further competitive dialogue procurement process to seek a development partner for the Northern Gateway.</p> <p>Since that time, the Council has been working with developers who are interested in developing the Co-op building for a leisure led scheme and in order to assist them in bringing the scheme forward the Council has 'parked' the competitive dialogue procurement process so as to avoid creating uncertainty for potential occupiers. A planning application for the Co-op scheme is expected to be submitted during early August.</p> <p>In tandem with parking the procurement process, we have been exploring a potential scheme with the existing landowners within the Northern Gateway site. Initial legal advice suggests that there could be a mechanism which could enable the Council to work directly with these landowners without a procurement</p>

		<p>exercise. On this basis we have asked the landowners to propose a scheme to the Council and we will take further advice. It is expected that they will report back during the summer.</p>
<p>7 - Develop plan for market upgrade</p>		<p>The consultants for this project, IBI Group, implemented an engagement plan in March/April with traders and members of the public which established the key principles and priorities which the final development proposals need to address. IBI Group's design team are currently developing a series of options, with varying levels of intervention, that will form the basis for outline budget costing, phasing and construction implications and overall design responses to specific issues raised.</p> <p>A second phase of the consultation process will then take place in October 2015 which will explain the emerging proposals and implications for traders, the public and the council. Any further feedback will then be analysed and, if appropriate, be incorporated into the final report which should be submitted to Cabinet by the end of the year.</p>
<p>8 - Adopt masterplan for town centre</p>		<p>The revised masterplan was discussed at Cabinet on the 14th July. Two briefing workshops have been held to update Members with the Masterplan.</p> <p>A range of priority projects are highlighted and the Council will create its own implementation plan to move the projects forward.</p>
<p>9 - Programme of events</p>		<p>A range of events have been delivered so far this year on time and on budget including: Chesterfield Area Walking Festival, Love Your Local Market in Chesterfield, Chesterfield Museum Lego Day, Chesterfield's First Artisan Market (plus monthly Artisan Markets thereafter) and Chesterfield Race for Life. A range of events are planned for</p>

		the year.
10 - Digital connectivity in Council buildings and innovation centres		The preferred partner for the upgrade to the digital connectivity at the Innovation Centres has been selected. It is anticipated that the works will be complete by October 2015 and will provide world class digital connectivity to our tenants. Progress is also being made at other key sites.
11 - Improvements to Council website		Currently recruiting for a Digital Content Officer post to support website and Intranet improvements.
12 - Develop digital inclusion strategy		Draft brief has been prepared, procurement documents are being developed for imminent release. Programme is to complete work by Autumn 2015.

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

Key Project	RAG	Progress
13 - Complete and let Parkside Housing scheme		On schedule to complete on site on 25th September and expecting full letting by October 2015.
14 - Invest £32 million in Council Housing		This total figure is made up of the Capital Programme and Responsive Repair Budgets. Work is on site and progressing to schedule and in-line with profiled spend.
15 - Agree a strategic approach to enable the Council to build housing for sale and rent		Informal, independent legal advice had been obtained on current thinking – confident that an agreed approach will be in by March 2016.
16 - Open Eastwood Park sports pavilion	✓	This project is now complete.
17 - Estate regeneration in Barrow Hill		Estate improvement consultation with community has taken place and draft proposals developed for the CBC Housing areas. Development on site is expected in January 2016. CBC are currently working on a heritage

		lottery bid with the local school, Barrow Hill engine shed and Friends of St. Andrews Church. This project aims to restore heritage features and also improve the main gateway to Barrow Hill.
18 - Improve play areas at Circular Rd park and Stand Rd park	✓	<p>The improvements to Circular Rd play area are now complete.</p> <p>Currently working Friends of Group and Bowls Club to develop a scheme and secure funding. Some setbacks with regards to attracting external funding – we may need to consider a revised, scaled back scheme.</p>
19 - Masterplan for King George V		Initial consultation stage is complete and a draft masterplan has been developed.
20 - Open new Queen's Park Sports Centre		<p>The construction project remains on target for January 2016 opening. The schedule of works has been updated to reflect variances in progress in different areas of the original schedule; and is being carefully tracked by both the client project management team and the contractor Morgan Sindall. Regular design meetings are in place and board meetings are taking place to ensure key decisions and risks are managed appropriately.</p> <p>Work regarding mobilization of the new site is on going in tandem with construction and at this time there are no concerns with the January opening being met. All partners are fully engaged and up to date with project progress.</p>
21 - New outdoor gym at Langer field		External funding secured and tendering activity is now complete. Development is imminent.
22 - Membership of Healthy Communities Network		DCC have been successful with their application to become a member of the healthy communities' network. Work is currently taking place on our affiliate membership.

<p>23 - Promote “Time to Change” mental health campaign</p>		<p>Mental health issues have been a key focus of the Equality and Diversity Forum during 2015/16. So far this has included mental health awareness and dementia friend’s events and training.</p> <p>CBC occupational health contract is being revised to put more emphasis on mental health. Work is currently underway on the healthy workplaces initiative to proactively respond to health and mental health challenges within our workforce.</p>
<p>24 - Intensive support and financial advice in four key areas</p>		<p>A successful partnership programme has been delivered to one of the four areas – St. Helens. Plans are in place for the other three areas due for scheme roll out in 2015/16 – Holmehall, Grangewood and Middlecroft.</p>
<p>25 - Assess applicants ability to pay rent before home allocation</p>		<p>New allocations policy and procedures agreed in April 2015. The current restructure taking place within the Housing Customer Division will allocate resource to applicant assessments starting in Autumn 2015.</p>
<p>26 - Increased support for homeless people</p>		<p>The “no second night out” service is commissioned for the whole of Derbyshire by Derby City Council. We have worked with Derby City and provided additional funding secure increased provision for Chesterfield Borough from Autumn 2015.</p>
<p>27 - Paying all Council staff a living wage</p>		<p>Work has been undertaken to assess the numbers of staff affected by introducing the living wage and the costs associated. Further work is being undertaken regarding pay differentials for other staff.</p> <p>Consideration also needs to be given to the impact of the summer budget wage rate announcements.</p>

Our Priority – to provide value for money services

Key Project	RAG	Progress
28 - Freeze council tax	✓	This project is now complete.
29 - Consult on options for current Queen's Park Sports Centre land		A plan is currently being developed for the consultation activity. It is important to consider the timing of this project as there are major consultation activities taking place between September and December (Are You Being Served Survey, STAR and new QPSC) and we need to avoid confusion and consultation fatigue.
30 - Great Place: Great Service transformation programme		Update will be available for Q2
31 - On-line booking facilities		<p>Online bookings have been successfully implemented at the two sports centres. Q1 figures are: QP = 2217 HLC = 2449</p> <p>Further online booking opportunities are currently being developed – squash will be available by the end of July and online membership will be available in Autumn 2015.</p>
32 - Maintain Investors in People standard and develop a new Workforce Strategy		The IIP bronze standard was achieved in June 2015. Currently using the information from the assessment and a range of other data to develop a new Workforce Strategy.
33 - Develop a new operating model for the council		Key stages of developing a target operational model have been identified and resource implications are being considered. Confident of progress is Autumn 2015.