

Annual Performance Management Report 2015/16

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1.0 Introduction and performance overview

- 1.1 This report includes our performance outturn information against the Council Plan measures and projects for 2015/16 and where possible includes comparisons to previous years.
- 1.2 There were 34 key commitments to be delivered during 2015/16. 29 (85%) of these commitments have been fully delivered and a further two are close to completion.
- 1.3 Of the data available for the key performance measures, two thirds of the Council plan performance measures hit or exceeded their target for 2015/16, the remaining third were within 10% tolerance. Half of the indicators improved upon 2014/15 performance. Investigation and action is taking place to improve performance in these key areas.
- 1.4 Within the revised Council Plan there are 54 key commitments for year 2 of the plan – 2016/17.

2.0 2015/16 Council Plan Project Progress – Year End

- 2.1 We have made significant progress towards our priority to make Chesterfield a thriving Borough. Out of 12 key commitments for 2015/16, 11 have been fully delivered (92%) and one has been partially delivered due to a significant challenge emerging during the year on the Northern Gateway project.

Activity	RAG	Progress
1 - Apprenticeships Town	✓	We worked with Chesterfield College to launch our plans for Chesterfield to become an apprenticeships town. We are working with other partners to

		<p>develop opportunities for apprenticeships in the Borough. These include:</p> <ul style="list-style-type: none"> • A 'Skills Made Easy' Programme providing small and medium sized companies across Sheffield City Region with access to apprenticeships and bespoke training for their existing workforce. So far, over 160 Chesterfield based employers have engaged in the process with 270 training plans agreed. • Two programmes (Ambition Sheffield City Region and Talent Match) to support 18-24 year olds not in training, education or employment to enter the labour market. Both schemes operate via a local delivery model, with each providing a key worker / coach in Chesterfield to offer intensive support to individuals. • At Jan 16 there were 305 young people (18-24 year olds) claimant unemployed in Chesterfield, this compares to baseline of 475 young people in Jan 2015. This represents a reduction of 170 or 36% (ahead of the reduction seen nationally of 21%)
<p>2 - Local employment and skills plan for Peak resort</p>	<p>✓</p>	<p>Local labour clauses have been agreed in 100% of eligible major developments during 2015/16.</p> <p>We developed a local employment and skills plan to maximise job opportunities at the new Peak Resort.</p>
<p>3 - Dedicated business support advisers</p>	<p>✓</p>	<p>We brought dedicated business support advisers into Chesterfield Borough as part of the Sheffield City Region and D2N2 Growth Hubs to help businesses to survive and thrive.</p> <p>The number of businesses currently stands at 3,190 (2015 figure which is the latest available). This compares to the baseline of 2910, therefore the number of businesses has increased by 280, or 9.6%. This is slightly ahead of the</p>

		increase seen nationally of 8.4%.
4 – Facilitate 7,500 sq metres of commercial floorspace and 300 homes at Chesterfield Waterside.	✓	<p>We put in place the canal infrastructure at Chesterfield Waterside to unlock further development.</p> <p>Pre-application discussions have been held with developers and scope agreed for 300 rented apartments, a hotel and 7,500 sqm commercial floorspace in the Basin Square character area.</p> <p>Pre-application discussions have also been held with a potential developer for the Station Approach character area.</p>
5 - Develop regeneration plans for Staveley and Rother Valley Corridor	✓	<p>We developed a funded delivery plan for the regeneration of the Staveley and Rother Valley Corridor. This work included:</p> <ul style="list-style-type: none"> • pre-application meetings with landowners, including detailed design and masterplan reviews • Securing agreement with Derbyshire County Council regarding the transport modelling and evidence required • Discussions with Derbyshire County Council regarding school provision • The Homes and Community Agency have been approached for support to deliver key infrastructure and engage with HS2 to scope regeneration benefits for the project • Confirmation of the open space/sports requirements has been secured <p>A project board, has been established to oversee the progress.</p>
6 - New development partner for Northern Gateway		<p>The focus of this activity shifted during 2015/16 as the co-operative building – a major part of the Northern Gateway became vacant.</p> <p>We are working with private and public sector partners to secure the redevelopment of the co-operative building and are assisting with securing</p>

		<p>tenants.</p> <p>Developers have submitted a planning application for a leisure based development at the site. This includes a hotel on the upper floor, six family restaurants, of between 2,929 sq ft and 3,796 sq ft in size, on the ground floor and a 16,000 sq ft health and fitness area in the basement.</p>
7 - Develop plan for market upgrade	✓	<p>We commissioned a feasibility study of Chesterfield's open market, which developed a series of options to make the market a more attractive location for both traders and shoppers.</p> <p>These options are now being fully considered in terms of desired outcomes, deliverability, and financial implications.</p>
8 - Adopt masterplan for town centre	✓	<p>The revised masterplan was adopted by Cabinet on 14th July. An implementation plan is now in place to move the priority projects forward including the reconfiguration of the outdoor market, public realm strategy, digital strategy etc. This includes dialogue and liaison with other stakeholders.</p>
9 - Programme of events	✓	<p>A programme of events that enhance the visitor experience have been delivered on time and within budget. Events have included a walking festival, a well dressing and the establishment of a monthly artisan market. More events are planned for the rest of the year. An agreement with Derbyshire County Cricket Club has also been approved which will secure the future of a week long Festival of Cricket at Queen's Park.</p>
10 - Digital connectivity in Council buildings and innovation centres	✓	<p>We delivered the latest digital connectivity to tenants at our innovation centres and provided wi-fi access in several key council buildings.</p>

11 - Improvements to Council website	✓	The new website has been launched. It is accessible on a variety of devices including mobile phones and tablets. The website focuses on improving user experience with significant improvements in navigation and service access. Further improvements are planned for 2016/17.
12 - Develop digital inclusion strategy	✓	We developed a digital inclusion strategy, to increase skills, access and connectivity among our communities.

2.2 Improving the quality of life for local people is also a key council plan priority. We successfully delivered on fourteen of our sixteen key commitments (88%). Extensive legislative changes delayed the agreement of a strategic approach enabling the Council to build housing for sale and rent, this remains a commitment however for 2016/17. We are also continuing to seek external funding to support the further development of Stand Road park during 2016/17.

Activity	RAG	Progress
13 - Complete and let Parkside Housing scheme	✓	We completed and fully let the new £3 million supported housing scheme at Parkside. This scheme is now providing 22 high quality homes for older people.
14 - Invest £32 million in Council Housing	✓	We have invested £32 million in our council housing stock, maintaining the Decent Homes Standard in all properties. This has included over £7 million on home energy improvements including, external wall, loft and cavity wall insulation and new heating systems.
15 - Agree a strategic approach to enable the Council to build housing for sale and rent		Extensive changes to housing legislation have made this activity significantly more complicated. Work is being undertaken to understand the impact of the changes and alternative models being developed which could potentially enable the Council to build housing for sale and rent.
16 - Open Eastwood Park sports	✓	A range of sports clubs are benefitting

pavilion		from the opening of a new pavilion at Eastwood Park, Hasland funded by Chesterfield Borough Council and Sport England. The pavilion provides changing facilities for sports groups using the park as well as a tea room, kitchen facilities and a meeting room which is used by a variety of community groups.
17 - Estate regeneration in Barrow Hill	✓	<p>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.</p> <p>Update report due to Cabinet hopefully 3rd or 17th November. In light of the rent reduction we are proposing taking £1 million out of budget and phasing work over two full financial years.</p> <p>The planning application will be submitted shortly.</p>
18 – Improve the play area at Circular Rd park	✓	Following consultation and engagement activity the improvements to Circular Rd play area are now complete and being used by the community.
19 - Improve the play area at Stand Rd park		Currently working Friends of Group and Bowls Club to develop a scheme and secure funding. Some setbacks with regards to attracting external funding however further applications for funding have been made.
20 - Masterplan for King George V	✓	We developed a masterplan for King George V park and supported the King George V Bowls Club with a successful external funding bid to fund floodlighting, green side shelters and a roof for their new pavilion.

21 - Open new Queen's Park Sports Centre	✓	<p>In January 2016 we opened the doors to our brand new £11.25million Queen's Park Sports Centre. The facilities at the new centre are excellent and care has been taken to ensure that the new centre is accessible for all residents. The number of visits to the centre between January 2016 and April 2016 is over 19,000 higher than for the same period in 2015. We also have over 1,400 more members at the new site than at the old.</p>
22 - New outdoor gym at Langer field	✓	<p>The new accessible outdoor gym was completed in September 2015 and a community opening day has taken place.</p>
23 - Membership of Healthy Communities Network	✓	<p>We were the first district in Derbyshire to be successful in becoming an affiliate member of the Healthy Communities Network (Derbyshire County Council are the primary member). We are now benefiting from a range of knowledge sharing and coloration opportunities to improve the health and wellbeing of our communities.</p>
24 - Promote "Time to Change" mental health campaign	✓	<p>Mental health issues have been a key focus of the Equality and Diversity Forum during 2015/16. This has included included mental health awareness sessions and dementia friend's events and training.</p> <p>CBC occupational health contract has also been 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>Our European Health and Safety Week 2015 campaign focused on mental health awareness and five steps to wellbeing. This included:</p> <ul style="list-style-type: none"> • Mental health awareness training for key officers and members • Five ways to wellbeing interactive

		<p>display</p> <ul style="list-style-type: none"> • Management behaviour style self-assessment with a particular focus on reduce stress
25 - Intensive support and financial advice in four key areas	✓	A successful partnership programme to support people with intensive financial, health and wellbeing and housing issues has been delivered in four of our most deprived neighbourhoods. Residents in parts of St. Helens, Grangewood, Holmehall and Middlecroft were able to access a range of support from agencies including Citizens Advice Bureau, the Derbyshire Law Centre, Chesterfield Borough Council and Derbyshire County Council.
26 - Assess applicants ability to pay rent before home allocation	✓	A new allocations policy and procedure has been developed and approved. This includes the pre-assessment of housing applicants ability to pay rent before home allocation. There has been a re-focus in staff resources to carry out the assessments but also to assist people with moving towards meeting the criteria.
27 - Increased support for homeless people	✓	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.
28 - Paying all Council staff a living wage	✓	All Chesterfield Borough Council staff are now paid at or above the living wage.

2.3 During 2015/16 continued to strive forward in providing value for money services delivering fully on four key projects (67%). We also made significant progress on developing a new target operating model for the Council to ensure with continue to thrive despite the challenging financial climate – this work is due to be completed in summer 2016. Consulting on options for the former Queen’s Park Sports Centre land remains a key commitment for 2016/17.




Key Project	RAG	Progress
29 - Freeze council tax	✓	Council tax for 2015/16 was frozen.
30 - Consult on options for former Queen's Park Sports Centre land		Further scoping and impact work is being undertaken for demolition of the existing Queen's Park Sports Centre. Consultation remains a commitment for 2016/17.
31 - Great Place: Great Service transformation programme	✓	<p>We reviewed and strengthened our Great Place: Great Service transformation programme. The business case has been completed providing re-assurance over payback periods and longer term savings (500K per annum by 2020) to contribute towards achieving a balanced budget.</p> <p>£450,000 of revenue savings have been generated during 2015/16 as a result of transformation activity outside the GPGS scope, this relates to service reviews, procurement reviews and general changes in the way we deliver our services. In addition there has been along with over £650,000 of Capital income from the sale of buildings which has been enabled by transformational activity.</p>
32 - On-line booking facilities	✓	Online booking facilities are now available for the Winding Wheel, Pomegranate and the majority of sport centre provision.
33 - Maintain Investors in People standard and develop a new Workforce Strategy	✓	The IIP bronze standard was achieved in June 2015. A new Workforce Strategy and action plan has been developed and approved.
34 - Develop a new operating model for the council		<p>Significant progress has been made on developing a new target operating model for the Council to take us to 2020. The following steps have been completed during 2015/16:</p> <ul style="list-style-type: none"> • Agreed strategic design principles • Assessed the capability and capacity gaps within the organisation • Considered the Council's 90 plus services and identified where


		<p>alternative delivery models and/or transformation opportunities should be explored further</p> <ul style="list-style-type: none">• Contribution of £201k for 16/17 and £325k to balancing the general fund budget identified from ceasing and reducing some lower priority service areas• Key workstreams identified for progression during 2016/17 <p>The target operating model is expected to be approved in early summer 2016.</p>
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3.0 Council plan performance measures

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

Performance measure	14/15 actual	15/16 target	15/16 actual	Rag Rating	Direction of Travel	Exception Comments
% local labour clauses in eligible major developments		100%	100%			
% young people not in education, employment or training	475	428	305		↑	
Number of businesses in the Borough	2910	3055	3190		↑	
% Town centre shops occupied	90%	90%	91%		↑	
Market – average stall occupancy	57%	57%	54%		↓	A combination of factors including the continuing economic downturn on the High Street, the advancement in online shopping and out of town shopping are contributing to a general national decline in markets. Chesterfield however still competes with many other towns and has a sizeable offer. Its reputation within the industry is good however we are at a crucial stage and realise that to compete for new traders and importantly new customers for the market we need to make changes. As such we are considering options to reconfigure the main market stall area, addressing issues that have been identified through consultation with traders, members of the public and other stakeholders.

Increase the value of the visitor economy						Next survey 2017.
User satisfaction with on-line Council services		Baseline year	41%			New website launched for 2016/17. Improved accessibility and focus on transactional activity.
Net new dwellings completed	150	380				NB. Figure available June 2016
Net new affordable homes completed	66	60				NB. Figure available June 2016
Satisfaction with parks and open spaces	74% (2013)	74%	68%			We are currently reviewing our parks, open spaces and play provision to ensure that satisfaction and usage remains high. Significant improvements were made to two parks during 2015/16 and a further programme of improvements are planned for the remainder of the four year plan.
Tenant satisfaction with their neighbourhood as a place to live	88% (2013)	80%	83%			Tenant satisfaction with their area as a place to live remains extremely high. Work is however currently taking place to identify the cause of the slight dip in satisfaction and an action plan will be developed to maintain and where possible improve tenant satisfaction for their neighbourhoods and across our range of services.
Number of green flag awards for parks and open spaces	4	5	5			
Participation in sport and physical		Baseline	624111			

activities at Council facilities and schemes (Number of visits to CBC sport and physical activity facilities and events)		year	Visits			
Parks and open spaces usage		Baseline year	76%			
Participation in parks and open spaces events and activities (Number of people engaged in events and activities at CBC parks and open spaces)		Baseline year	65696			
Awareness of help and advice available on financial issues	90% (2013)	90%	83%			While awareness remains high there are concerns about the increasing number of people needing to seek help for financial issues. We will be reviewing our funding arrangements for advice agencies during 2016/17 and assessing our priority areas.

4.0 Priority activity for 2016/17

4.1 Our Priority – to make Chesterfield a thriving borough

1. Agree local labour clauses in 100% of new eligible major developments and fill at least half of the jobs locally where those clauses are in place
2. Working with Sheffield City Region to facilitate business access to apprenticeships and workforce training via the Skills Bank programme to further reduce the number of young people not in education, employment or training.
3. Implementing a growth strategy and action plan to achieve planned sustainable growth within the borough and continue to increase business numbers.
4. To have started work on the infrastructure to the first phase of Waterside Basin Square enabling the development of the Basin Square and Station Approach character areas.
5. Implementing the delivery plan for the regeneration of the Staveley and Rother Valley Corridor.
6. Increasing the occupancy at the Markham Vale Enterprise Zone.
7. Developing an implementation plan for the town centre with a strong focus on town centre management.
8. Refreshing the town centre events programme to maximise footfall.
9. Exploring alternative delivery models for cultural services to ensure quality and sustainability.
10. Working with the market traders and other stakeholders to agree a programme of improvement for the outdoor market to be delivered during the course of this plan.
11. Working with private and public sector partners to develop the infrastructure to facilitate the delivery of Peak Resort.
12. Working with private and public sector partners to secure the redevelopment of the Co-Operative building in the town centre and are assisting with securing tenants.

13. Continuing to improve digital connectivity within our business and leisure and cultural venues to prepare for future needs and aspirations.
14. Developing the delivery mechanism for the priority actions from the Chesterfield Digital Strategy and associated action plans.
15. Completing reviews of key transactional services to identify where it is possible, cost effective and customer focused to move services online.

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

16. Publish a new Local Plan for growth in the Borough.
17. Launching the Community Infrastructure Levy to help meet the infrastructure needs and priorities necessary for the sustainable development of Chesterfield.
18. Producing an Affordable Housing Supplementary Planning Document to simplify the mechanisms for securing new affordable housing.
19. Agreeing a strategic approach to allow the Council to build its own housing for sale and rent and developed a plan for site delivery.
20. Investing a further £29million in our Council Housing Stock to ensure that it continues to meet the Decent Homes Standard and delivers affordable warmth for our tenants.
21. Delivering a further £200,000 of assistance to vulnerable homeowners through the provision of an interest free loan.
22. Introducing a new affordable warmth strategy reflecting and strengthening partnership working with local authority energy partnership, health and social care and private property owners and voluntary organisations.
23. Completing an options appraisal and make recommendations to members with regard to the possible implementation of selective licensing.
24. Introducing a new Empty Homes Strategy – reflecting new legislative opportunities and in view of financial incentives currently available from central government.

25. Reviewing our Private Sector Housing Strategy in light of recent changes in enforcement legislation and changes to benefits regulation and social care legislation.
26. Extensive progress on delivering estate regeneration programme at Barrow Hill and explored options for investment in other areas.
27. Developing and submitting a funding bid to the BIG Lottery for King George V Playing Fields.
28. Seeking funding to implement the Stand Road Bowls Pavilion project and for a children's play area at Langer Lane.
29. Adopting a masterplan for improving Staveley Memorial Gardens.
30. The parks improvement programme will continue with a refurbishment of Thirlmere Road Play area and the development of plans for improvements in Hollingwood.
31. Retain the five Green Flags for Queen's Park, Eastwood Park, Holmebrook Valley Park, Poolsbrook Country Park and the Crematorium.
32. Complete a Management Plan as the first step to enable Stand Road Park to achieve Green Flag status by 2020.
33. Continue to identify parks where improvements are required and where there is potential to release assets to fund improvements.
34. Developing a Health and Well-being strategy and action plan that focuses on community level initiatives and improvements.
35. Organising and promoting a wide range of events and activities at our parks with opportunities for the whole community.
36. Developing plans for an off-road Mountain Bike centre at Pools Brook Country Park to increase park usage for this activity.
37. Working with our partners to deliver the Chesterfield Health and Wellbeing Locality Plan and launch the Healthy Workplaces initiative at Chesterfield Borough Council.
38. Developing the evidence base and process for designating a Public Space Protection Order for Chesterfield Town Centre to reduce problem drinking and the use of psychoactive substances.

39. Exploring with our communities the potential for community asset transfer.
40. Achieved a reduction in the number of tenancies breaking down.
41. Improved tenant participation activities and events to improve service delivery and encourage further take up of services.
42. Reviewing and re-prioritising our community and voluntary sector funding.
43. Reviewing our Equality, Diversity and Social Inclusion Strategy.
44. Extending our partnership financial inclusion project into four more key areas.

4.3 Our Priority – to provide value for money services

45. Completing the Town Hall restack which includes freeing up space within the town hall for income generation.
46. Developed a new operating model for the council so that we are prepared to meet future challenges.
47. Developing a project management office which will increase the effectiveness and co-ordination of project management and allow us to prioritise resources for maximum benefit.
48. Achieved a balanced budget for 2016/17 and a revised four year plan for financial stability.
49. Commenced delivery of a revised Asset Management plan.
50. Increased commercial trading to secure a profit to reinvest in council services.
51. Continued to roll out agile working practice to reduce processing and travel time.
52. Further improvements to the Council's website to make it easier for residents and businesses to report issues, carry out transactions and to find relevant information they need about our services or the area.
53. The crematorium will launch a new online booking system for funeral directors, which will improve service access and free up staff time for improved service delivery.

54. Planning service improvements via the council's website will allow residents, developers and consultees to submit information online