

## 2017/18 Council Plan key activity progress – Quarter 2

### Summary:

Green – 32/43

Amber – 8/43

Red – 3/43

### Our Priority – to make Chesterfield a thriving borough

| Activity number | Activity   | RAG | Progress   |
|-----------------|--|-----|--|
| 1               | 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 <sup>th</sup> June 2017. The implementation of the plan will be ongoing and subject to annual review. Overview and Scrutiny will be challenging year 1 implementation in February 2018 followed by Cabinet.   |
| 2               | 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.  |     | <p>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:</p> <p><b>Skills Bank</b></p> |

|   |  |     | <table><tr><th>Stage</th><th>Number businesses</th><th>Number Learners</th><th>Total Value of Training</th><th>Intervention rate</th></tr><tr><td>Training Approved</td><td>23</td><td>273</td><td>£219676</td><td>70%</td></tr><tr><td>Pipeline</td><td>57</td><td>841</td><td>£363639</td><td>70%*</td></tr><tr><td><b>Total</b></td><td><b>80</b></td><td><b>1114</b></td><td><b>£583,315</b></td><td><b>70%</b></td></tr></table> | Stage             | Number businesses | Number Learners         | Total Value of Training | Intervention rate | Training Approved | 23 | 273 | £219676 | 70% | Pipeline | 57 | 841 | £363639 | 70%* | <b>Total</b> | <b>80</b> | <b>1114</b> | <b>£583,315</b> | <b>70%</b> |
|---|--|-----|---|-------------------|-------------------|-------------------------|-------------------------|-------------------|-------------------|----|-----|---------|-----|----------|----|-----|---------|------|--------------|-----------|-------------|-----------------|------------|
|   |  |     | Stage   | Number businesses | Number Learners   | Total Value of Training | Intervention rate       |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
|   |  |     | Training Approved   | 23                | 273               | £219676                 | 70%                     |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
|   |  |     | Pipeline  | 57                | 841               | £363639                 | 70%*                    |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
|   |  |     | <b>Total</b>  | <b>80</b>         | <b>1114</b>       | <b>£583,315</b>         | <b>70%</b>              |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
|   |  |     | <b>Talent Match</b>   |                   |                   |                         |                         |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
|   |  |     | Total young people engaged  |                   | 148               |                         |                         |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
|   |  |     | Number of young people securing employment  |                   | 41                |                         |                         |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
|   |  |     | Number young people undertaking work placements   |                   | 33                |                         |                         |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
|   |  |     | Number of young people undertaking apprenticeships  |                   | 8                 |                         |                         |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
| Number of young people under taking training / skills development |  | 63  |   |                   |                   |                         |                         |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
| Number of Young people undertaking volunteering                   |  | 15  |   |                   |                   |                         |                         |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
| <b>Ambition</b>   |  |     |   |                   |                   |                         |                         |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |
| Total young people started on programme                           |  | 117 |   |                   |                   |                         |                         |                   |                   |    |     |         |     |          |    |     |         |      |              |           |             |                 |            |

|   |  |  |   |    |
|---|--|--|---|----|
|   |  |  | Number of young people securing employment  | 47 |
|   |  |  | Number young people undertaking work placements   | 49 |
|   |  |  | <p>It is proving more challenging to obtain regular updates from D2N2 ESF programmes. To date there hasn't been a co-ordinated response from D2N2 with regards to performance and we are reliant on meetings with individual providers/sub-contractors. This issue has been raised at the skills officers working group and we have been advised that data will be made available by 1<sup>st</sup> October,</p> <p>Subject to this issue being resolved we hope to have the skills dashboard available during autumn 2017.</p>   |    |
| 3 | Refresh the skills fact card for Chesterfield.   |  | <p>The content for the skills fact card has been agreed. Design and print have been commissioned as part of the 'invest in Chesterfield'. The contract has been awarded to Crush design with the package of materials currently being developed. The final pack is expected to be available in November 17 to coincide with the Investment Summit.</p> <p>In addition we are also updating the CBC skills and employment pages to reflect the skills fact card and the range of employment and skills programmes available. The skills and employment pages will be fresher and more user friendly than previous formats, enabling easier navigation for users.</p> <p>This expected to be complete by /10/17 <a href="http://www.chesterfield.gov.uk/jobs-skills-and-training">www.chesterfield.gov.uk/jobs-skills-and-training</a>.</p> |    |
| 4 | Ensure the effectiveness of local labour clauses on 100% of all major planning applications. |  | <p>We are working 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</p>   |    |

|   |   |   |   |
|---|---|---|---|
|   |   |   | <p>how they can best explore local supply chain opportunities. There have been 8 major planning applications in Q1 and Q2 and where appropriate all have local labour clauses secured. (e.g. it is not appropriate for some i.e. CHE/16/00757/FUL – Environmental Works by CBC at Bent Lane (Realign river course))</p> <p>Of these William Davis' Dunston Grange Development is due to commence on site in October 17 and by working closely with them, we have been able to secure an employment &amp; training scheme which will deliver:</p> <ul style="list-style-type: none"> <li>- A Meet the Buyer Event (2/11/17) where the local supply chain can engage with the developer regarding tender opportunities resulting from the development</li> <li>- 4 weeks work experience per year – open to 8 students from local schools and the College</li> <li>- Career Talks to all first year construction/trade students and Chesterfield College and a willingness to deliver careers talks to Schools who wish to participate.</li> <li>- Commitment to take on 4 Apprentices directly with William Davis and sub-contractors being encouraged to engage Apprentices via the procurement process.</li> <li>- Commitment to advertise all employment opportunities locally via JCP and Sheffield City Region Jobs Board</li> <li>- Key speaker at Chesterfield &amp; North Derbyshire Skills Conference regarding the benefits of local labour initiatives.</li> </ul> <p>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 (published January 2017)</p> |
| 5 | Host an annual skills conference aligned with local and regional growth priorities. | ✓ | <p>The conference is taking place on 12th October 2017 at Ringwood Hall. To maximise limited budgets the event is being delivered in partnership with Careers Enterprise Company and Destination Chesterfield. Linked</p>   |

|   |  |   |   |
|---|--|---|---|
|   |  |   | <p>to local and regional growth priorities and the conference will focus on how our employer and education communities can work together to develop the employability skills of our future workforce. Approximately 100 delegates are expected to attend and speakers include:</p> <p>Hs2 Ltd<br/> Careers Enterprise Company<br/> William Davis Ltd<br/> Derbyshire Education &amp; Business Partnership<br/> Chesterfield Apprentice Ambassadors</p>                    |
| 6 | Developing a HS2 Growth Strategy that includes the maintenance depot.  | ✓ | <p>Worked with DCC and AECOM to prepare masterplan for Chesterfield Station area and case for use of the IMD as a construction site. Incorporated into the East Midlands Growth Strategy launched on 3<sup>rd</sup> October 2017.</p>   |
| 7 | An increase in the number of town centre events to attract visitors.   |   | <p>An additional 'event' market has been added to the third Saturday of the month. This started in May and also took place in August and September 2017. The event will be evaluated after January 2018. Major events centred around the market were held in July (Medieval Market), and are also planned for October (4 day Market Festival) and November (Christmas light switch-on). Extra Christmas markets will be taking place from 14 December to 23 December.</p> |
| 8 | Reviewing and revising the Town Centre masterplan.   |   | <p>This work is under way and taking account of the emerging HS2 Growth Strategy for Chesterfield and the Northern Gateway Vision and is on track for completion during 2017/18.</p>  |
| 9 | Work with local businesses to see if they wish to share funds to improve the services and events in the town centre. |   | <p>Healthy High Streets have continued to successfully support the additional market on the third Saturday of the month. There is a shared desire to strengthen all forthcoming events. Particular focus this year has been on the Medieval Market in July, and there will also be a focus on the Market Festival in October and the Christmas Switch-on and Grotto in December.</p>  |

|    |   |  |   |
|----|---|--|---|
| 10 | <p>The Saltergate multi-storey will be refurbished to provide more parking spaces and achieve the highest national standards.</p> <p>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>The Northern Gateway Project Board has considered the options for refurbishment and replacement of the MSCP and options and 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. CBC Cabinet, followed by full Council considered proposals and gave authority for a new build option in July 17.</p> <p>Procurement is underway to select a demolition contractor and a design and build contractor under separate contract to take this scheme forward. Prior Notice of Demolition approval has been secured from the Planning Authority and discussions are taking place to negotiate the relocation of the telecoms facility operating from the roof of the car park. The demolition is proposed to start in January 2018 and the new build to commence in April 2018.</p> |
| 11 | <p>In addition to the number of markets that are currently provided we will introduce additional evening and event markets.</p>   |  | <p>The additional Saturday market (occurring every 3rd Saturday of the month) is now a monthly event. This started in August and the forthcoming October event has 22 additional traders booked to attend. We have also engaged with a local, independent record shop who have now run 2 successful and well attended record fairs on the New Square Market. This will continue as a bi-monthly event, (averaging 20 stalls). The Artisan market continues to work successfully and is an established activity and firm favourite (averaging 60 stalls). We have successfully delivered 4 Young Persons Markets over the course of this year, operating quarterly on a Sunday, feeding off the footfall from the Artisan Market (averaging 20 stalls).</p>  |
| 12 | <p>Develop a HS2 Economic Impact Study</p>  |  | <p>Being prepared in conjunction with DCC and East Midlands Council through the process of preparing the East Midlands HS2 Growth Strategy. Final version of the study to be delivered before end of 2017.</p>  |
| 13 | <p>Adopt a revised growth strategy for Chesterfield's economy.</p>  |  | <p>The draft Growth Strategy has been prepared and this will now go to CMT, Cabinet and Council for approval.</p>   |

|    |   |  |   |
|----|---|--|---|
|    |   |  |   |
| 14 | Developing a visitor economy action plan              |  | A draft brief has been prepared for the visitor economy action plan. There will be a series of stakeholder workshops in Autumn before a plan and report is presented to Cabinet and Council for approval with the plan commencing in early 2018.  |
| 15 | Supporting the development of the Peak Resort gateway |  | We are currently working on the feasibility and business case for the Gateway building with a plan to bring it to Cabinet at the beginning of 2018.   |
| 16 | Supporting the development of Peak Resort Phase 2     |  | We are continuing to work with Peak Resorts to facilitate and administrate the SCRIF funding for the early infrastructure and are meeting with potential partners to the project where appropriate to help support and promote the project, including helping to facilitate footpath and bridleway arrangements and potential packaging solutions for visitors. |

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

| <b>Activity number</b> | <b>Activity</b>  | <b>RAG</b> | <b>Progress</b>   |
|------------------------|--|------------|---|
| 17                     | 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 to be trialled on draft Local Plan. Planning have worked with DCC to prepare evidence base on health impact of hot food take-aways.  |
| 18                     | Produce a Health and Wellbeing Strategy and supporting action plan to identify opportunities and interventions to deliver improved health outcomes and                 |            | The background work for the development of a strategy has been undertaken but the development of the strategy will need to be taken forward through the Chesterfield Health & Wellbeing Partnership Group. Due to resourcing challenges this activity will not be completed by 31 <sup>st</sup> March 2018. |

|    |  |  |  |
|----|--|--|--|
|    | reduce inequality.   |  |  |
| 19 | Continue to develop and deliver the Chesterfield Health and Wellbeing Partnership locality plan to improve health and wellbeing outcomes and reduce inequality.  |  | The work on delivery of the plan has continued and an overview of the key workstreams was presented to the CCO scrutiny committee on 19 September 2017.  |
| 20 | 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>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. Loundsley Green and Staveley have been included in the bid and the final selection stage is scheduled for early October 2017.</p> <p>Due to resourcing challenges this activity will not be completed by 31<sup>st</sup> March 2018.</p> |
| 21 | Co-commissioning of VCS delivered services with our County Council and CCG   |  | Meetings have been held with the partners and currently commissioned service providers. The current financial challenges in the health sector are restricting further development whilst the local Chesterfield multi-   |



|    |  |  |  |
|----|--|--|--|
|    | <p>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>agency Place group review a plan to deliver the Strategic Transformation Plan objectives.</p> <p>There is currently a focus on the roll out of Universal Credit (UC) which will begin in the Chesterfield area in November 2017 and in Staveley in April 2018. The introduction of UC has been punctuated by many issues and problems. The issue was identified by the Chesterfield Health and Wellbeing Partnership as posing significant risks to our residents and a working group has been established to address some of the key issues as follows:-</p> <ul style="list-style-type: none"> <li>• Engagement with claimants and Communication</li> <li>• Proactive early support</li> <li>• Digital Inclusion for claimants</li> <li>• Bank Account support and advice</li> <li>• Budgeting advice and training</li> <li>• Other Support Services for claimants</li> </ul>   |
| 22 | <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"> <li>- reducing the risk of falls by raising awareness amongst health professionals and the public</li> <li>- 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</li> <li>- ensuring adequate community-based delivery of exercise, strength and balance</li> </ul> |  | <p>A small group involving staff from the CCG, local NHS providers, public health and the Council has 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"> <li>• 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).</li> <li>• Based on the data what are our local priorities?</li> <li>• Who are the people who might identify somebody at risk of falling? And what do they need to know?</li> <li>• What is the local 'offer' for Falls?</li> <li>• How do we encourage / facilitate greater take up of Strictly No Falling Classes?</li> <li>• How do we better engage individuals / communities to better</li> </ul> |

|    |   |   |  |
|----|---|---|--|
|    | activities for those identified as at risk of falling.  |   | understand falls risks and how to reduce them?   |
| 23 | Establish a North Derbyshire Homeless Forum to take the lead role in developing and implementing the North Derbyshire Homeless Strategy | ✓ | The first homelessness forum was held on 12 <sup>th</sup> 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.   |
| 24 | Undertake a review and implement a new IT system to process and monitor homeless presentations with a key focus on homeless prevention  |   | The project is on track and the relevant paperwork is being developed to progress through Project Management Office. The new system should be in place between April and October 2018.   |
| 25 | 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 due to come in to force in April 2018.<br>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.<br>An overall review of practices and procedures including standard/precedent letters will be undertaken in quarter 3 in response to the above three actions. |

### Our Priority – to provide value for money services

| Activity number | Activity  | RAG | Progress  |
|-----------------|---|-----|---|
| 26              | 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 faces a budget deficit of £208k for 2017/18. As at the end of September this was on a downward trajectory being reduced to £135k. A draft revised Medium Term Financial Planning has been developed as of September to address the Councils medium term financial deficits in 2018/19 to 2021/22 |
|                 | Budget challenge and vacancy control.   |     | 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.  |
|    | Focusing on maximising core income streams (leisure centres, venues and business units etc.)                                    |  | Further service plans (venues/sports facilities) will be developed in 2017/18 to maximise income over the next 1-3 years. Income is monitored on a monthly basis through the Finance & Performance Board.  |
|    | Careful investment in new projects and activities that generate a realistic/material return – using the business case approach. |  | 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 Cabinet. E.g. Saltergate car park  |
|    | Exploration of external grant funding opportunities   |  | The exploration of external funding sources continues to be a key issue when developing project plans and analysing development opportunities. There has been significant success in attracting external funding for regeneration of the Borough particularly via D2N2/SCR LEPs.   |
|    | Continuing the focus on operational service efficiencies  |  | Finance has worked with service managers and at the end of September had identified six figure efficiencies (e.g. Insurance savings £187k pa and Property Repairs spend £155k pa) and savings that will go into the MTFP. Other areas of spend are under review including: MRP, Vehicle & Plant funds, OSD surpluses etc to go into the MTFP. The focus of efficiencies continues with declining resources across the Council. |
|    | Reviewing cost/spend arrangements with service providers  |  | Finance and service managers review budget costs/spend monthly. Finance review in detail costs/spend quarterly meeting managers. Energy and Business Rates costs increased due to the market by £226k for 2017/18 above budget and are under review. There are quarterly reports to Cabinet on budget monitoring and the MTFP. Also quarterly treasury and capital reports go to Cabinet.                                      |
| 27 | Improvements to our risk management strategy and risk management processes to   |  | The Risk Management Committee meets every 6 months (is due to next meet October) to review risks across the Council risk. Service managers monitor risk through Council processes, procedures and protocols. Risk  |

|    |   |   |   |
|----|---|---|---|
|    | ensure increased awareness and mitigation of potential external financial risks   |   | training takes place online and has been done through external contractors.   |
| 28 | Continue to work with Derbyshire partners on the "One Public Estate" initiative including ensuring all asset information is available via the project database. |   | 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 out additional space within the Town Hall and are participating in a review of depot facilities.  |
| 29 | Revise the Corporate Asset Management Strategy and complete a review of surplus asset disposal plans for 2017 - 2021  |   | 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 will be undertaken with Kier colleagues to revise the Corporate Asset Management strategy in the 2 <sup>nd</sup> half of the year. |
| 30 | Develop detailed asset disposal plans for 2017/18 and complete an external review of disposal process   |   | Detailed asset disposal plans are in place for 2017/18 and tracked through the Land Disposal Group and through formal council governance processes. An external review of the disposal process will be completed during the 2 <sup>nd</sup> half of the year.   |
| 31 | Look at how we can develop our land for housing or retail uses  |   | A new land disposal group has been launched. The group is currently looking at packages of land that may be suitable for development and / or disposal. Recent work has concentrated on Garage Sites and more latterly car parking land. There are regular updates to Finance and Performance board.  |
| 32 | Work with our partners to review how the Crematorium service is provided  | ✓ | <p>The service has recently received confirmation of continued Green Flag accreditation for the grounds. A refurbishment of the Chapel has been completed.</p> <p>Further work is being undertaken regarding the review of how the service is provided and the options available to the Council and its partners.</p>                                     |
| 33 | Catering function to be launch  |   | The new commercial catering function was launched on 9 June. The  |

|    |   |  |  |
|----|---|--|--|
|    | in 2017 with estimated annual earnings of £75,000 and expanded through the area   |  | service is now operating and an increase in sales is the priority. The function is starting to support wider civic events and functions.   |
| 34 | Decide if we want to build houses and business premises that we sell or rent  |  | There is political support to progress this area. The Council's internal team will start to build new council houses in the next quarter.  |
| 35 | Begin to offer our wide range of environmental services on a commercial basis   |  | Focus so far in 2017/18 has been on improving core service delivery before developing our commercial offer further. We have now started to carry out tree and sport pitch maintenance works for external customers.  |
| 36 | Deliver commercial skills training to our staff so that they can provide excellent customer services while maximising income                                    |  | A 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.   |
| 37 | Implement 1st phase of digital improvements, so that we can improve service availability, efficiency and quality through greater automation – 5 services online |  | 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 is underway to provide greater automation of five business rates processes by the end of the year. |