

Annual Performance Management Report 2018/19

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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 2018/19 and where possible includes comparisons to previous years.
- 1.2 Of the 34 key activities for delivery during 2018/19 28 have been completed by year end (82%). Significant progress has been made on the remaining six activities with the majority these being due for completion in 2019/20.
- 1.3 76% of key performance measures hit or exceeded their targets for 2018/19 and 69% improved or maintained performance from 2017/18.
- 1.4 Highlights from previous Council Plan 2015 – 2019 performance reports have been included in section 4.

2.0 2018/19 Council Plan Project Progress – Year End

2.1 We have made significant progress towards our priority to make Chesterfield a thriving Borough. Nine out of 11 key commitments for 2018/19 have been fully delivered (82%). There has been good progress on the remaining two commitments with delivery expected in Autumn 2019.

Activity	RAG	Progress
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>During 2018/19 we have worked on 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) plus activity for Premier Inn) • MJ Developments (The Gates, Knifemithgate) • Avant Homes (Cranleigh Road, Woodthorpe and Waterside Development) • Gleeson Homes (Erin Road, Poolsbrook) • Huber Car Park Systems (MSCP, Saltergate) • Lidl / Castlehouse Construction (Chatsworth Rd) • Pendragon Plc (Eastside Park, Whittington Moor)

- Strata Homes (Cammac site, Newbold)
- Miller Homes (Eyre View, Newbold)
- Fortem (Heaton Court, Brampton)

The Premier Inn on Elder Way is due to opened 12 April 2019 and whilst Premier Inn (Whitbread plc) are not subject to the planning condition (as the condition only applied to the construction phase), it has been possible to secure commitment from Whitbread to support the delivery of a sector based work academy that will help local unemployed people access the 43 jobs available when the new hotel opens. We facilitated introductions to Job Centre Plus and Chesterfield College who delivered a 2 week sector based work academy in January. Over 150 people attended information sessions in January and 60 individuals started the course, each of whom benefitted from skills development and were guaranteed an interview with Premier Inn upon completion of the course. 20 of the candidates who participated in the course secured a job with Premier Inn (19 at the Chesterfield Hotel and 1 in Matlock). The benefits of the scheme are highlighted in this video:

<https://www.youtube.com/watch?v=W63tGaOSC7Q>

William Davis now have all 4 apprentices in place and to demonstrate the benefit to local people an article was published in the last edition of Your Chesterfield and new promotional video produced. William Davis have also supported a curriculum based project for Y10 students at Brookfield School which has involved a site visit for students.

<https://www.youtube.com/watch?v=ERWcuhx7Pu8>.

As a result of local labour activity, the following outcomes were achieved during

2018/19:

- 2 x meet the buyer events
- 217 x local jobs
- 11 x apprenticeships
- £12,384,000 of local contracts
- Enterprise Adviser Support for Newbold Academy (William Davies Ltd)
- Careers in the Curriculum Projects at Brookfield School
- Work Experience and careers talks at Chesterfield College and Parkside School (Kier Construction & Huber, Chas Evans Construction (Pendragon Plc), Avant and Fortem). In addition, Avant Homes have carried out Primary School engagement with Abercrombie Primary and Norbriggs Primary School
- Avant Homes are holding a 'Making a Difference Day' on 12th June where the entire local workforce will support Fairplay by building a new sensory room and outdoor trampoline area
- Avant Homes have agreed to work with Chesterfield College to recruit apprentices for sites in Chesterfield and their new regional head office at Homewood – recruitment will start summer 19

Current focus continues to be 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.

During the next quarter the intention is to develop contractor guidance to support best practise in delivering employment and skills plans for the benefit of local businesses and residents.

The local labour clauses policy has been continued in the new draft Local Plan.

<p>Host an annual skills conference aligned with local and regional growth priorities.</p>	<p>✓</p>	<p>We worked with partners CEC/Careers Enterprise (D2N2) and Destination Chesterfield to deliver a successful employability and skills conference in February 2019. Over 90 delegates attended with the conference providing opportunities for employers and education providers to develop solutions together that will ensure young people leaving education have both the skills employers in the area require and are also aware of the employment opportunities available to them.</p> <p>Some fantastic speakers delivered at the event including Brendan Kelly, Managing Director of Heathcotes Group who revealed more about their award winning apprenticeship programme and the importance of embedding apprenticeship and skills initiatives into workforce development strategies to facilitate business growth.</p> <p>In addition Brookfield School and St. Marys Roman Catholic High School delivered inspiring talks on achieving meaningful experience of work for their students and the importance of using the right language when looking to recruit young people.</p> <p>Eleven year 12 and 13 students attended the event and led table discussions during the event on topics including what they were looking for from employers and achieving meaningful work experience.</p> <p>Feedback from the event was extremely positive with 62% of those leaving feedback rating the event as excellent and 38% rating the event as good.</p>

		<p>In addition two press releases were released following the event; 'Ditch the jargon if you want to attract young people' and 'Low skilled image damaging care sector recruitment'.</p> <p>As a result of the conference, a number of organisations are in the process of signing up to become Enterprise Advisers to schools including CBC, Edwards Recruitment Solutions and Heathcotes Group.</p>
<p>Start on site with the regeneration of the Staveley and Rother Valley Corridor and ensure that local benefits are maximised as plans develop for the proposed HS2 maintenance depot - Working with landowners to secure planning permission for the first phase of development.</p>		<p>Planning applications for the Staveley Corridor for residential development have been submitted by landowners.</p> <p>AECOM have been appointed through Derbyshire County Council to deliver the preliminary design and business case for the Chesterfield Staveley regeneration route including options for a route around the infrastructure maintenance depot. A bid has been submitted to the 'Midlands Engine' for Large Local Majors scheme funding to develop the road.</p> <p>Discussions are ongoing with DCC, developers and HS2. A response has been provided to the latest HS2 consultation on the footprint of IMD (December 2018). An initial follow up meeting has been held with HS2 to discuss the route and implications for Chesterfield.</p> <p>While significant progress has been made at the site to secure the first phase of development and to maximise benefits for local communities, work on the site has not yet started and there is still some uncertainty arising from the HS2 Hybrid Bill process (Bill to be laid before parliament early 2020).</p>

<p>Preparing a major scheme business case for the Chesterfield Staveley Regeneration Route.</p>	<p>✓</p>	<p>AECOM have now been appointed by Derbyshire County Council and have prepared a design and business case for the route (including specification, structures and initial cost estimates). Regular update meetings with AECOM, Derbyshire County Council and landowners are being held to monitor progress, identify challenges and solutions.</p> <p>An Options Appraisal Report has been provided and incorporated into the CBC response to the HS2 Environmental Statement Consultation. Meetings have been held with HS2 to seek clarification on the impact of the proposed Infrastructure maintenance depot on the route of Chesterfield Staveley regeneration site.</p> <p>A business case has been prepared for the Chesterfield Staveley Regeneration Route (CSRR) as part of its inclusion in the East Midlands Garden Villages Housing Infrastructure Funding bid to Government. Subsequently the CSRR was excluded from the Housing Infrastructure Funding bid and submitted as an expression of interest for Large Local Major Scheme funding to the Department for Transport. This funding source is potentially a better fit as it relates to transport, highways and environmental outcomes rather than just housing delivery. We are currently awaiting a decision on this funding.</p>
<p>Progress the Town Centre masterplan.</p>	<p>✓</p>	<p>Events are a key element in delivering the town centre masterplan. Throughout 2018/19 there has been an improved events offer to attract visitors into the town centre and market area.</p> <p>The annual Market Festival took place on 25 October and included a 1940's Market. There was an improved offer this year with vehicles, music and entertainment throughout the day. The Beer Festival in the Assembly Rooms was</p>

very successful and was themed as part of our extensive World War I one hundred years commemoration. Plans for the 2019 Market Festival are now in their initial stages.

The Christmas Light Switch on Event took place on Sunday 18 November and was extremely well attended. Market stall uptake was very strong and added to the day's vibrancy. The Market Hall Santa's Grotto was also launched with nearly 1,000 children visiting Santa, with nearly £4,500 generated in income.

A Christmas themed event on the Market called "Festive Street Food and Craft Market" ran from Friday 14 December to Monday 17 December. The Festival was hampered by bad weather but was a good inaugural event. Plans for next year's event are now underway.

The Artisan Market took 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. The event was popular and well attended. The Market will continue monthly throughout 2019 - dates are in the process of being finalised.

The 2019 Motor Fest Event is currently being promoted, with stalls being booked and exhibitors being confirmed and sourced. We are working again in partnership with a number of dedicated Thursday traders.

We are also progressing a number of residential sites in the town centre, another key element of the masterplan.

The masterplan will be reviewed by December 2019 to take account of the HS2

		Station Masterplan and the progress on Waterside and Northern Gateway.		
The Saltergate multi-storey will be refurbished to provide more parking spaces and achieve the highest national standards.	✓	Work on the new multi storey car park is progressing well. It is anticipated that works will be complete by end of May 2019. This will be important in supporting the progress seen at the former Co-op department store on Elder Way, with the Premier Inn hotel opening in April 2019 and the restaurant, bar and gym space to be completed in June 2019.		
Consider combining the two separate markets in the town centre to provide a single larger market in the town 'square'.	✓	Consideration has been given to the way Chesterfield's market could be reconfigured to support the vibrancy and sustainability of the town centre. The smaller market space has been used successfully for a series of events and specialist markets during 2018/19 and will continue to be used as a flexible space within the town centre. Funding through the Business Rates Pilot Scheme has been ring fenced (subject to funding being available) to support the reconfiguration of the Market Place. The Council has submitted a further bid to the Future High Streets Fund to support the development of the markets and the town centre this includes the potential to reconfigure New Square.		
Adopt a revised growth strategy for Chesterfield's economy.	✓	<p>Following consultation, the Chesterfield Growth Strategy (2019-2023) was approved by Cabinet at its meeting on the 4 December 2018 and adopted by Council at its meeting on the 12 December 2018.</p> <p>The Strategy provides a framework for the delivery of a range of programmes and initiatives that can be grouped under 3 thematic headings and 7 key objectives:</p> <table border="1" data-bbox="828 1337 2042 1377"> <tr> <td>1. Supporting</td> <td>1. Work to increase business start-ups and support the</td> </tr> </table>	1. Supporting	1. Work to increase business start-ups and support the
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		business growth and investment	<p>expansion of the existing business base.</p> <p>2. Undertake a range of marketing activities to raise the profile of the borough as a business location and secure new business investment.</p>
		2. A great place to live, visit and do business	<p>3. Secure investment in infrastructure that enables employment and housing growth and delivers a high quality of place.</p> <p>4. Strengthen the distinctive role of Chesterfield town centre to ensure its longer term vitality and viability.</p> <p>5. Support the growth of Chesterfield as both a visitor destination and hub.</p>
		3. An inclusive approach to growth	<p>6. Work to raise the level of workforce skills to support future business growth.</p> <p>7. Ensure that all local people are in a position to benefit from the growth which takes place in the borough.</p>
		<p>An Economic Growth Programme sets out the key activities and projects that the Council will deliver over the next 4 years, either directly or in partnership with other organisations and the private sector. This will be reviewed and reported to Cabinet on an annual basis.</p>	
Developing a visitor economy action plan.		<p>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. The Visitor Economy Action Plan is anticipated to be available for decision in Autumn 2019.</p>	

Supporting the development of the Peak Resort gateway.	✓	A feasibility study has now been completed for Peak Resort Gateway that identifies a number of options for development and delivery. Peak Resort have taken the outputs and ideas from the study and are using these to complete the design of the Phase 1 delivery programme which is due to start in Autumn 2019. The latest figures show the value of the visitor economy to Chesterfield has increased by 7% in the last year, equating to around an additional £12m of economic value, this is likely to increase significantly with the development of Peak Resort.
Supporting the development of Peak Resort Phase 2.	✓	We are continuing to work with Peak Resorts, the SCRIF (Sheffield City Region Infrastructure Fund) funded works have been successfully completed to budget (£2.8m). We have regular meetings with public sector partners and Peak World Wide to deliver 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.

2.2 Improving the quality of life for local people is also a key council plan priority. We successfully delivered on six of our eight key commitments (75%). One of the outstanding priority areas (health in all policies) has good progress and will be delivered during 2019/20 but for one (alcohol health improvement) there has been a change in partnership approach and focus during the life of the plan to widen the scope and impacts.

Activity	RAG	Progress
Adopt a 'health in all policies' approach to ensure that health and wellbeing		While work has progressed significantly on this activity, it has not been rolled out across all services, functions and policies during the 2015 - 2019 Council Plan. The Derbyshire County Council health audit checklist is being trialled as part of

<p>outcomes are considered and positive actions embedded in all council policies and plans.</p>		<p>local plan development which is a key milestone in developing the principle of health in all policies.</p> <p>Work has been undertaken with Bolsover District Council and North East Derbyshire District Council to develop further develop equality impact assessments to include a Health and Wellbeing Assessment to support the 'health in all policies' principle. Whilst this is not fully complete, a draft document has been produced. This will be considered for adoption during 2019/20 and will contribute to:</p> <ol style="list-style-type: none"> 1. Preventing adverse Health & Wellbeing impacts by consistently considering implications across all proposed policies/initiatives. 2. Ensure Health & Wellbeing is considered in all policy development and decision making.
<p>Produce a Health and Wellbeing Strategy and supporting action plan to identify opportunities and interventions to deliver improved health outcomes and reduce inequality.</p>	✓	<p>Significant progress has been made by the Chesterfield Health and Wellbeing Partnership to develop a new Health and Wellbeing Strategy for Chesterfield Borough. The partnership is a key multi-agency forum which aims to develop placed based interventions to improve health outcomes.</p> <p>A draft Health and Wellbeing Strategy and action plans which is aligned to the Derbyshire County Council strategy has been produced which focuses on local issues within the Borough as identified via our health profile and through community engagement. The five priority areas within the strategy are:</p> <ol style="list-style-type: none"> 1. Social capital – building relationships, networks and trust which help people to support each other, build confidence and create the

		<p>opportunities needed to improve outcomes for individuals and communities</p> <ol style="list-style-type: none"> 2. Financial inclusion – This can be a significant contributor to people experiencing experience multiple disadvantage through unemployment, low income, poor housing, inadequate health care and barriers to lifelong learning, culture, sport and recreation’. 3. Mental Health and Wellbeing - Mental health and wellbeing is an important part of overall health and wellbeing and can be affected by different factors, including life events such as relationship breakdown, bereavement, financial difficulty and work stress. Mental health conditions range from feeling down, to depression/anxiety, to psychoses. 4. Healthy lifestyles - Promoting good health and healthy behaviours at all ages to prevent or delay the development of chronic disease. Being physically active, eating a healthy diet, avoiding the harmful use of alcohol and not smoking can all reduce the risk of chronic disease in middle and older age. These behaviours should start in early life and continue into older age. 5. People - To ensure an understanding of the needs and aspirations of people in the local community, by utilising the community led approach to health improvement. Supporting hard-to-reach people to identify what is important to them about their health and wellbeing, identify the factors that impact on their wellbeing and help them in co-producing and implementing solutions. One of the main focuses within this priority is to ensure that our ageing population live in the best possible health and receive the support they require to live full, independent lives at home.
Continue to develop and	✓	The Chesterfield Health and Wellbeing Partnership developed and are now in the

<p>deliver the Chesterfield Health and Wellbeing Partnership locality plan to improve health and wellbeing outcomes and reduce inequality.</p>		<p>delivery phase of the locality plan. The focus now is on place based and co-ordinated interventions to maximise outcomes for communities. For example the partnership has been able to support financially (contribution £5000 in 2018/19) and in kind to help continue this vital work. Further interventions are described in the activities detailed below in the next key activity area.</p>
<p>Partnership delivery of community-led actions for increasing participation in physical activity in our seven most deprived neighbourhoods by developing social capital and enhancing community assets.</p>	<p>✓</p>	<p>The Chesterfield Health and Wellbeing Partnership has co-ordinated a wide range of activities to reduce inactivity and related ill health. This included structured intervention programmes in some of our most deprived areas including Rother, Barrow Hill and Poolsbrook. The latest project in Poolsbrook included:</p> <ul style="list-style-type: none"> • Approx. 20 children per week engaged in multi activity sessions • 20 adults and children engaged in a community boxing fitness programme with a request from the community for an adults only class • A local resident has now begun her own junior dance class which takes place on Mondays <p>This would not have happened previously without the support being available through the place based working. Partner agencies including LINKS CVS have been used to provide skills and capacity development to the local primary school PTA to support their developing a constitution to aid access to funding. In addition the school has a desire to develop further community sessions.</p>
<p>Deliver a multi-agency falls prevention project to reduce the number of people falling and the impact of falls by</p>	<p>✓</p>	<p>Chesterfield Borough Council assisted partners to develop a clinical intervention programme to reduce risk and impact of falls. This included establishing a grant holding and managing function and engaging our Careline service to identify individuals potentially at risk. This programme is now up and running and forms part of a wider Place Alliance partnership programme to address frailty through</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 balance activities for those identified as at risk of falling. 		<p>innovative programmes of collaborative working through multi agency teams. This programme has supported the introduction of a community GP to co-ordinate the work of health professionals in identifying and then supporting the most frail to prevent non elective hospital admissions. Reporting outcomes following the first four months of the project will be available in mid-2019/20.</p>
<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 		<p>The focus of this activity changed during 2018/19 with the development of a more holistic approach via the Town Centre Summits and Violence, Alcohol and Licensing meetings. Collaborative approaches to tackling substance misuse and the challenges presented by the night time economy. The Licensing team continue to monitor licensed premises and work closely with trading standards to limit under age sales and compliance with licensing conditions.</p>

<p>alcohol consumption and deliver actions to targeted high risk groups to reduce harm.</p> <ul style="list-style-type: none"> • 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>Deliver a multi-agency obesity health improvement project focussing on childhood obesity by targeted actions within one school cluster</p>	✓	<p>This has been piloted as part of the Health and Wellbeing Partnership locality work in Poolsbrook. The programme was launched in October 2018 and has seen children and young people positively engaged. Multi sports camps, a community boxing programme and arts and craft sessions have seen an average of over 50 children engaged per session. £40,000 has now been secured to continue these activities for Poolsbrook and the wider Staveley area. This is in addition to</p>

<p>area with elevated levels of childhood obesity to increase physical activity and support healthy eating.</p>		<p>Staveley Town Councils existing commitment to support junior programmes at Staveley Healthy Living Centre - a further £7,500 has been secured to expand the provision to make a further positive impact on the local wellbeing of children and young people.</p> <p>Through the Health and Wellbeing Partnership a total of £4000 has been allocated to school holiday food programmes and £3,500 to support community cafes. In addition the partnership has allocated over £5,000 to Chesterfield Football Club Community Trust to deliver junior activity programmes. These grants provide essential support to a range of programmes to support healthy eating and physical activity across the borough.</p>
<p>Undertake a review and implement a new IT system to process and monitor homeless presentations with a key focus on homeless prevention.</p>	<p>✓</p>	<p>A new IT system has been procured and has been in use since April 2018.</p> <p>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.</p>

2.3 During 2018/19 we continued to strive forward in providing value for money services delivering fully on 13 out of 15 commitments (87%). There has been good progress on the remaining two commitments – the asset management action will be completed in 2019/20. Unfortunately the catering income target was missed however significant action has taken place to improve the service for the future.

Activity	RAG	Progress
<p>Retain budgetary discipline and income maximisation strategy including (2018/19 and 2019/20):</p> <ul style="list-style-type: none"> • Budget challenge and vacancy control • Focusing on maximising core income streams (leisure centres, venues and business units etc.) • Careful investment in new projects and activities that generate a realistic/material return – using the business case approach • Exploration of external grant funding opportunities • Continuing the focus on operational service efficiencies • Reviewing cost/spend arrangements with service providers 	<p>✓</p>	<p>Budgetary discipline continues to be a major priority for all services and due to this hard work we have been able to achieve a small surplus for 2018/19 and improved the forecast for 2019/20. Overall savings of £0.5m are needed in 2019/20 but we are on target. However we may face further financial challenges and risk during the year.</p> <p>The Housing Revenue Account has also been balanced for 2018/19 with a capital spend of £26 million and £8 million for repairs identified for 2019/20. Over the 5 year medium term the HRA is projected to be in a balanced position averaging a £5m surplus and working balance of circa £7m. It should be noted this can change following a stock condition survey, government policy or decisions to increase investment.</p> <p>Careful capital investment in key projects have continued to be a priority including the construction of the Saltergate Multi-storey car park which will open in the summer. New multi-use pitches at Queen’s Park are also currently being developed and will provide a high quality offer for many local sports clubs and teams.</p> <p>Throughout this document you will see examples of where we have levied in external funding to help maximise outcomes for our communities and we will continue to identify potential funding streams.</p> <p>Like all Councils, we continue to face escalating financial deficit challenges as government income from revenue support grant and our new homes bonus falls to zero by 2020/21. Fair Funding will also come into play in 2020/21 radically</p>

		<p>changing our funding and presenting probable further financial risks. 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 and all managers must play a greater role in managing budgets pressures. We are committed to making IT and capital investments, to generate income and efficiencies to counter-act this reduction in central support income. In 2019/20 the Council will need to take more difficult spending decisions to ensure the projected deficits in 2020/21 are reduced.</p>
<p>Continue to work with Derbyshire partners on the 'One Public Estate' initiative including ensuring all asset information is available via the project database.</p>	<p>✓</p>	<p>We are working in partnership with public sector colleagues across Derbyshire on the One Public Estate programme. All Chesterfield Borough Council land, buildings and asset information has been uploaded to the central project database which will provide an easier and more effective way to identify potential asset 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 July 2019 leading to recommendations with a view to asset rationalisation and efficiencies which can then be considered by partner agencies.</p> <p>As part of our Town Hall improvement programme we have increased the number of public and private sector organisations co-locating at the Town Hall and welcomed the opening of the Register Office during 2018/19.</p> <p>We are also reviewing sites for potential industrial unit and commercial development to increase income to the Council and facilitate housing growth.</p>

Revise the Corporate Asset Management Strategy and complete a review of surplus asset disposal plans for 2017 – 2021.		Asset disposal plans have been reviewed and revised and will continue to be monitored via the Corporate Asset Management Board. Following this review a new Asset Management Strategy is being developed for 2019 – 2022 and will be brought forward for Cabinet/Council consideration in the first half of 2019/20.
Develop detailed asset disposal plans for 2018/19 and complete an external review of disposal process.	✓	Asset disposal plans were carefully planned and reviewed to maximise income but minimise risk. Nine assets have been disposed of during 2018/19 generating capital receipts totalling £1.7 million for the Council.
Review success of 2017/18 disposal plan and the 2018/19 plan.	✓	Processes have been developed for the review and challenge via the Asset Management Board. This has helped to deliver the £1.7 million in capital receipts for the Council during 2018/19.
Look at how we can develop our land for housing or retail uses.	✓	<p>The Asset Management Board continues to identify land assets for housing, retail and commercial development. The Housing Revenue Account business plan also contains house building targets and the council is currently planning to build a small number of new HRA homes annually. Our planning service continues to see increasing activity from the private sector for house building across the Borough.</p> <p>Further residential and commercial opportunities have been identified as part of HS2 growth strategy work and a number of grant bids have been submitted to help facilitate land assembly around the HS2 station for future land assembly and master plan development.</p>
Catering function to be launched in 2017 with		Our catering function launched in 2017 and has not yet reached the original estimated income targets due to a challenging climate in this sector. Our catering

<p>estimated annual earnings of £75,000 and expanded through the area.</p>		<p>provision 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> <p>We have identified areas to reduce our food costs and increase profit margins, for example making our own sandwiches on site, along with rationalising the supplier chain and putting ordering controls in place.</p> <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. Good participation at the Festival and over Christmas with the Switch on and Christmas themed markets drove footfall and spend into the café.</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>
<p>Decide if we want to build houses and business premises that we sell or rent.</p>	<p>✓</p>	<p>Work was undertaken to consider delivery models for local authority (general fund) house building, following careful consideration it was decided not to pursue this option and to instead concentrate on the development of new Council homes. A commitment has been made for the new Council Plan to develop 100 homes during the plan period with funding and land identified. Planning permission has already been secured for four new homes at Manor Drive and ten at Heaton Court. Planning applications are being developed for 21 homes at the former Brockwell Court site and a bungalow at Markham Court.</p>

<p>Begin to offer our wide range of environmental services on a commercial basis.</p>	<p>✓</p>	<p>We now offer a range of commercial services to businesses, other public sector organisations and private individuals. This includes gardening, tree works, drainage and building cleaning. New services are currently being developed including cleaning services for commercial waste containers and trade recycling.</p>
<p>Deliver commercial skills training to our staff so that they can provide excellent customer services while maximising income.</p>	<p>✓</p>	<p>Training with key services has taken place with a view to improving front-line customer service skills and to give the staff the tools and techniques to support increased income levels including upskilling and cross selling. Communications and Marketing Officers across the Council also benefitted from digital skills training to help them to maximise the use of websites and social media in their campaigns this included developing videos, infographics and gifs.</p>
<p>Help more of our customers to access Council services online safely and securely.</p>	<p>✓</p>	<p>Our Customer Contact Centre and Customer Services Centre provide help and support to enable residents to access our services. During 2018/19 we also introduced free access to computers to enable customers to access digital and local government and central government services online if they don't have access to the internet at home – this has been extremely well received by customers.</p> <p>More of our customers are using the internet to find out information or access council services. 355,920 customers used our main Council website to access our services in 2018/19 and over the same period 78% of residents made payments to the Council using our online or automated processes.</p> <p>We have made changes to our some of our systems and processes in 2018/19 so that it is easier to use our services online. For example we have improved access to our theatre box office service and have seen a 10% increase in customers who are using the internet to book their theatre tickets. We have also provided our</p>


		Election team with tablets so that they can access and update information when they are visiting homes quickly and efficiently and our Environmental Health teams have introduced a mobile phone application which makes it more convenient for customers to log noise nuisances.
Implement 1 st phase and 2 nd phase of digital improvements, so that we can improve service availability, efficiency and quality through greater automation – 10 services online.	✓	The ICT review has been completed and a digital improvement roadmap has been developed. Improvements have been made to the Chesterfield Borough Council website so that it is easier for customers to find information and access services. We continue to expand the range of services available online including popular services such as customer enquiries, Freedom of Information enquiries, some planning requests, reporting issues with waste and recycling, paying council tax or business rates and requesting housing repairs etc.
Implement ICT technology that supports data sharing, standardises processes and improves automation and workflow so we can reduce processing times and errors.	✓	<p>We have made investments in our ICT technology so that we have better resilience and data security in the Council. Good progress has been made to deliver the activities required in 2018/19, resulting in the achievement of cyber security accreditations.</p> <p>We have brought our ICT service back in house, and have boosted our resources so that we have the capacity and capability to deliver the changes alongside our day to day business activities. We have also begun to increase the skills and knowledge of our staff in using technology to improve customer service delivery and to increase productivity.</p> <p>We have begun to develop a customer portal, so that customers can access personalised information about our services securely online. This will be launched over the period of the next Council plan.</p>

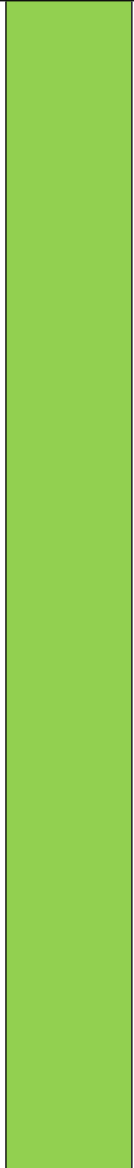

<p>Implement an Assisted Digital customer programme so that we can meet the needs of our service users.</p>	<p>✓</p>	<p>During 2018/19 we supported 342 customers who needed help when applying online for Universal Credit benefits. Providing this support has enabled these customers to apply for benefits in a timely manner and maximised the amount of benefit available. We have received positive feedback from customers and partner organisations on the work we have done to help Chesterfield residents transition to Universal Credit and we will continue to work with partners to provide help and support whilst the full roll out of Universal Credit is implemented.</p> <p>Our staff are also able to provide help and support to customers who would like to access Chesterfield Borough Council services on line and have invested in computers within the Customer Services Centre.</p>
<p>Achieve 3* SOCITM Better Connected rating for our website.</p>	<p>✓</p>	<p>We continue to work hard to maintain our performance in this area and have achieved a 3* rating.</p> <p>During 2018/19 we have also undertaken a review of accessibility on our websites and have begun to implement improvements so that we can continue to provide high quality online services.</p>

3.0 Council plan performance measures

3.1 A basket of measures have been developed to track the progress of Council Plan delivery during the four year plan period alongside the annual key activity commitments. This includes measures from the two yearly Are You Being Served residents survey and the STAR tenants survey. The next survey is due in autumn 2019 and will give valuable insight into our performance during the life of this Council Plan.

3.2 Council Plan and core service indicators:

Performance measure	17/18 actual	18/19 target	18/19 actual	Rag Rating	Direction of Travel	Exception Comments
% local labour clauses in eligible major developments	100%	100%	100%		=	
% jobs secured by local people on developments with local labour clauses.	93%	Above 50%	66%			Performance varies from development to development depending on the skills requirements. Skills and recruitment plans continued to be developed with companies to maximise local employment potential.

<p>Number of young people not in education, employment or training</p>	<p>370</p>	<p>Below Jan 2015 baseline - 475</p>	<p>445</p>			<p>There has been a steady decline in the rate of youth unemployment since January 2015 when the number of 18-24 years olds seeking employment in Chesterfield stood at 475, falling to its lowest point in December 2015 at 290 Since then, in line with national the national trend, the number of 18-24 years olds seeking employment in Chesterfield has gradually increased to 445 in March 2019.</p> <p>This is a particular area of focus for our partnership skills activity with key programmes being targeted at young people not in work, education or training alongside local labour clauses, apprenticeship activity and schools engagement.</p>
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Number of businesses in the Borough	3340	Increase	3270			This is unfortunately following a national trend of reducing business numbers. We continue to work hard to support businesses via our innovation centres, incubator premises, accommodation assistance, inward investment activity and business support.
% Town centre shops occupied	92%	Above 90%	92%		=	This compares to a national occupancy rate of 88%.
Market – average stall occupancy	37%	Maintain	42%			We continue to invest in events and activities to increase footfall in the town centre and support our market. Average occupancy rates at the Thursday market have increased to 75% from 71% last year and speciality markets continue to perform well. Bids have been submitted for

						external funding to help improve the market and events further and we continue to work closely with market traders to improve our offer.
Net new dwellings completed	261	239	210		↓	
Net new affordable homes completed	3	8	18		↑	
% of major planning applications determined within 13 weeks	90.5%	Above 80%	93%		↑	The number of planning applications across all categories has increased significantly during 2018/19. Steps have been taken to provide additional staffing to process and manage applications with a view to improve performance during 2019/20.
% of minor planning applications determined within 8 weeks	91.4%	Above 85%	82%		↓	
% of other planning applications determined within 8 weeks	91.9	Above 95%	89%		↓	
Satisfaction with pest control service	100%	90%	100%		=	

Number of green flag awards for parks and open spaces	5	5	5		=	
Participation in parks and open spaces voluntary activities e.g. Friends of Groups	69500	Increase	71790		↑	
Number of homeless preventions per annum	901	Above 500	319		↓	New legislative requirements has had an impact on figures. Investment in a new IT system and improved processes will improve customer experience and help to support more people into suitable accommodation.
Number of homeless acceptances	23	Reduction	11		↑	
Net promoter score - Winding Wheel	50.1%	Increase	53%		↑	
Net promoter score - Pomegranate Theatre	64.6%	Increase	67%		↑	
Number of complaints - green spaces	76	Reduction	63		↑	

Number of complaints - streetscene	203	Reduction	194		↑	
Average time to answer revenues, benefits and rents calls	56 seconds	Under 1 minute	56 seconds		=	
Average time to answer environmental services calls	41 seconds	Under 1 minute	33 seconds		↑	
Average time to answer switchboard services calls	40.2 seconds	Under 1 minute	35 seconds		↑	
Average time to answer housing repairs hotline calls	58.7 seconds	Under 1 minute	46 seconds		↑	
Percentage of Corporate complaints dealt with within Corporate target	100%	Above 90%	97%		↓	
Number of visitors to the Council's website	350,245	535,000 by the end of	355,920		↑	Target was developed using previous analytics - Google have since changed their

		2018/19				approach leading to lower than forecast visitors.
Achieve at least SOCITM 3* rating for the website	4	3	3		↓	
Increase number of followers on corporate Twitter account	7303	Increase to 8000 by end of 2018/19	7760		↑	
Increase number of followers on corporate Facebook account	7167	Increase to 4500 by end of 2018/19	8219		↑	

4.0 Key activity highlights 2015/16 – 2017/18

4.1 Highlights of key activity during the plans previous years include:

4.2 Our Priority – to make Chesterfield a thriving borough

- Chesterfield became the first town in the UK to declare itself an 'Apprentice Town', demonstrating its commitment to growing the future and careers of young people alongside business and the economy. There are now over 3500 apprentices learning and earning in Chesterfield
- Throughout the course of the Council plan we secured 100% local labour clauses on eligible developments and worked with companies on their skills and recruitment plans to increase the number of local people securing jobs
- 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
- Improved our town centre offer with an increased number and variety of events and specialist markets
- Developing the new multi-storey car park at Saltergate as part of the Northern Gateway regeneration scheme and working with private and public sector partners to secure the redevelopment of the former Co-Operative building in the town centre. The new Premier Inn opened in April 2019
- Launched the Community Infrastructure Levy to help meet the infrastructure needs and priorities necessary for the sustainable development of Chesterfield. So far £922,715 has been raised under the levy

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

- Achieved 100% decent homes standard throughout the life of the plan for all Chesterfield Borough Council homes. This included an investment of £62.7 million over the Council Plan period on new bathrooms, kitchens, roofs, home energy improvements etc.
- We completed and fully let the new £3 million housing scheme at Parkside. This scheme is now providing 22 high quality homes for older people

- Completed the £1.6 million first phase of estates improvement at Barrow Hill and developed plans for the £3 million (estimated) second phase starting in summer 2019 and being completed in 2021. We also launched the £4.4 million estate improvement programme at Grangewood which will also be completed in 2021
- In January 2016 we opened the doors to our brand new £11.25million Queen's Park Sports Centre. We currently have over 3000 members at Queens Park and approximately 569,000 visits each year
- A range of sports clubs benefitted from the opening of a new pavilion including changing rooms, kitchen facilities and meeting room at Eastwood Park, Hasland
- All Chesterfield Borough Council staff are now paid at or above the living wage
- Maintained green flag status at five of our parks and refurbished and improved 17 play areas funded via CBC and external funding worth £726,000
- Launching and managing the Public Space Protection Order for Chesterfield Town Centre to reduce problem drinking and the use of psychoactive substances

4.4 Our Priority – to provide value for money services

- Maintained budgetary discipline and income maximisation strategy to ensure a balanced budget across the life of the plan
- Increased commercial activity including offering catering, building and environmental services to public and private sector organisations and individuals
- Introduced a new Chesterfield Borough Council website to improve access to services and information and increased the number of services available digitally
- Achieved Investors in People Bronze award in 2015/16 and Silver award from 2017/18
- Commencing the Town Hall improvement programme which includes freeing up space within the town hall for other organisations to improve access to services and create an income for CBC