

Annual Performance Report – Council Plan Delivery Plan for 2019/20

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- 2.0 Performance dashboard
- 3.0 Priority - Making Chesterfield a thriving borough
- 4.0 Priority - Improving the quality of life for local people
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1.0 Our Council Plan – Vision, Values and Priorities

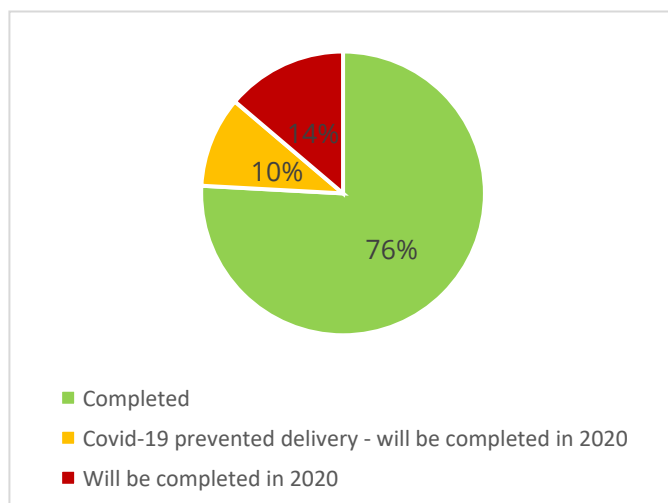
- 1.1 Drawing upon an extensive evidence base and using horizon scanning tools we developed a new four year plan from 2019 to 2023 with the same **vision – putting our communities first**. The plan provides a focus to our activities and identifies the priorities which require a collective corporate effort to deliver real outcomes.
- 1.2 It isn't just about what we do that is important, it is the way that we do it. The council has four **values** that describe how we will work to achieve our vision of putting our communities first:
 - **We are customer focused:** delivering great customer service, meeting customer needs. We regularly carry out satisfaction surveys to find out what our communities and residents think of the services we provide. We engage with our residents, tenants, visitors and businesses through a wide range of groups, forums, roadshows and online, seeking their views on our services and how we can improve them. We look to deal promptly and effectively with complaints and always welcome comments and compliments.
 - **We take a can do approach:** striving to make a difference by adopting a positive attitude. Our staff come up with and deliver solutions to problems and regularly go the extra mile to ensure our communities are well served. We contribute actively to partnerships with other organisations in the borough and beyond. We manage our suppliers and contractors fairly but robustly to make sure we get the best from the public money we spend.
 - **We act as one council, one team:** proud of what we do, working together for the greater good. We value regular and open engagement with all staff and carry out regular surveys to find out how we can improve as an employer. We invest in the development of our staff, regularly attracting additional funding for training. We promote a commercial outlook within our teams, to make sure we secure value for money and look for opportunities to generate additional income that we can then invest in service delivery.
 - **We believe in honesty and respect:** embracing diversity and treating everyone fairly. The council has a strong record of going well beyond its statutory equality duties and regularly works with partners to host and promote events throughout the borough that celebrate diversity. Our staff and councillors work well together

and individuals are able to express their views openly within their teams and at wider meetings and events.

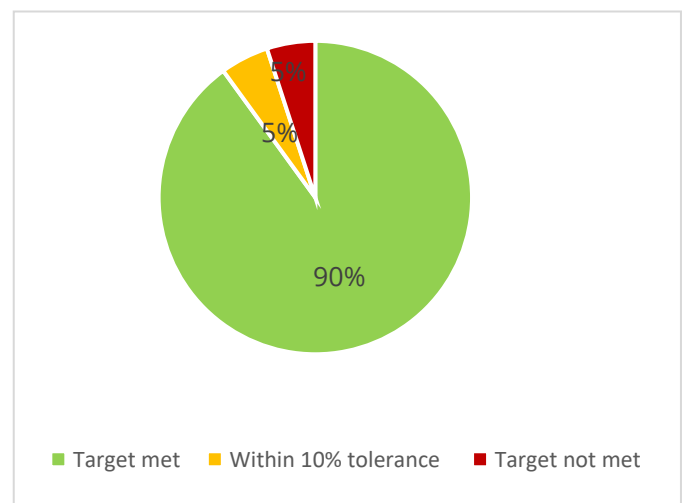
- 1.3 To ensure we stay on track for delivery we are also developing annual delivery plans. These delivery plans identify the key milestones, inputs, outputs and measures we will need to deliver during each year of the plan to maintain progress. The delivery plan will be reviewed annually and approved by Council in February alongside the budget and medium term financial plan.
- 1.4 This report focuses on the progress made towards our first Council Plan Delivery Plan – 2019/20 and the milestones and measures for our three priority areas:
- Making Chesterfield a thriving borough
 - Improving the quality of life for local people
 - Providing value for money services
- 1.5 It is important to note that within the last quarter of 2019/20 – January 2020 – March 2020, the impact of the Covid-19 pandemic began to impact the delivery of Council services and the delivery of the Council Plan delivery plan due to changes in Government guidance and emergency provisions which needed to be put in place.

2.0 Performance dashboard

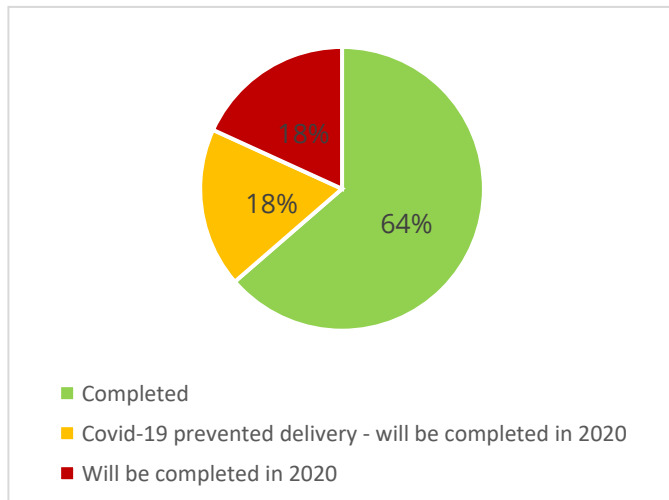
Total delivery plan milestones in 2019/20



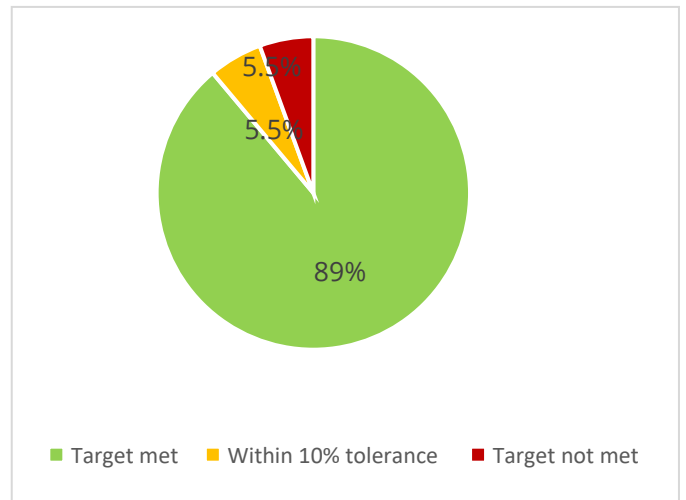
Total delivery plan measures



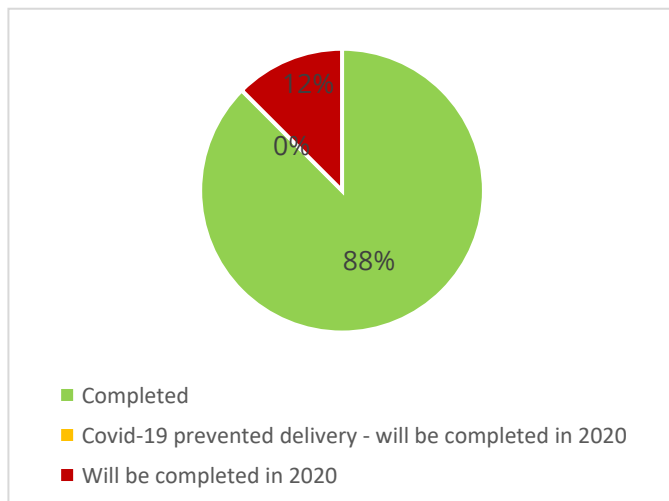
Making Chesterfield a thriving borough milestones



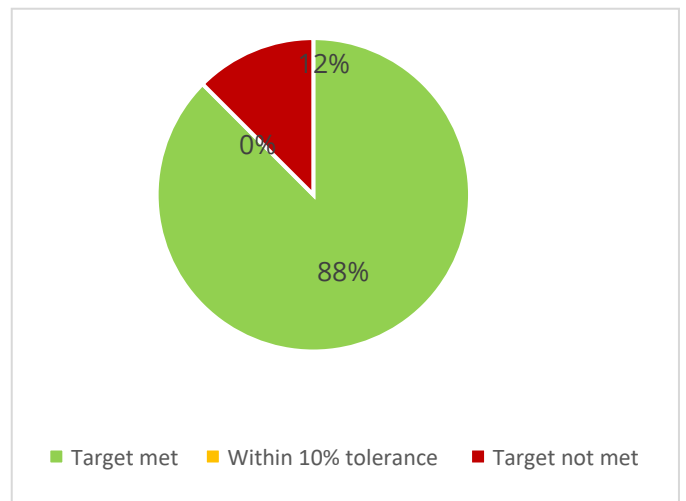
Making Chesterfield a thriving borough measures



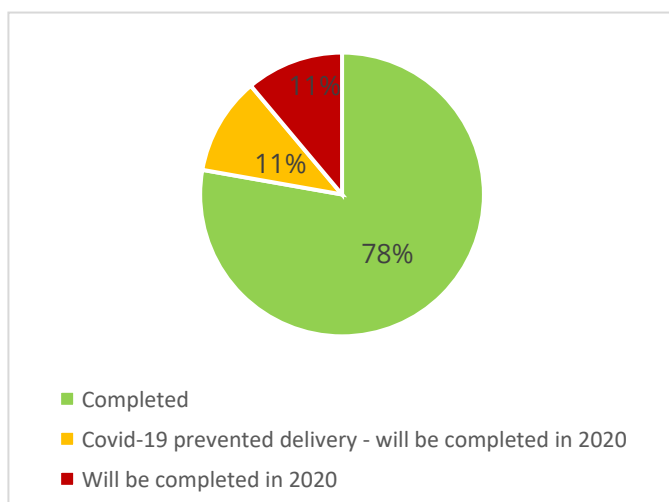
Improving quality of life for local people milestones



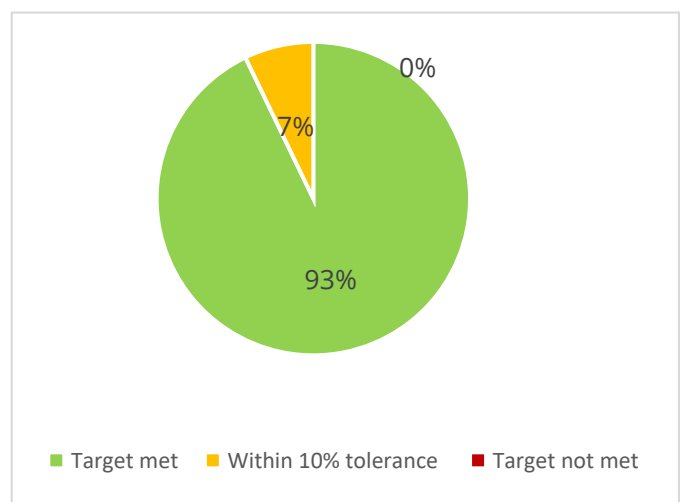
Improving quality of life for local people measures



Providing value for money services milestones



Providing value for money services measures



3.0 Priority – Making Chesterfield a thriving borough

3.1 There are four objectives for this priority area:

- Chesterfield Borough – A great place to live, work and visit
- Vibrant town centres
- Build a stronger business base
- Develop an inclusive and environmentally sustainable approach to growth

3.2 The progress on the key milestones for this priority is detailed in the table below. There are 11 milestones, seven of which were completed during the delivery plan period (64%). A further two would have been completed but were significantly impacted by the Covid-19 pandemic in the final quarter of the year (18%).

| Milestone | RAG Rating | Progress |
|---|------------|--|
| Open the Saltergate multi-storey car park | ✓ | The new Saltergate multi-storey car park was opened in July 2019. The new car park is located at the heart of Chesterfield close to local shops, restaurants and entertainment venues. It provides 526 spaces over five levels, 32 disabled spaces, 15 parent and child spaces and 6 spaces offering electric vehicle charging points, with a further 10 spaces enabled for conversion to electric charging as demand increases. The car park is open 24 hours a day 7 days a week and has inbuilt secure parking features including CCTV. |
| Public realm improvements at Northern Gateway | | Public realm improvement work was scheduled to start in March 2020. Unfortunately, due to the Covid-19 outbreak this work is now being re-scheduled and will be completed during 2020/21. |
| Commence the construction of the Northern Gateway Enterprise Centre | ✓ | The main contractor Robert Woodhead Ltd has been appointed. Construction of the Northern Gateway Enterprise Centre has commenced. The works will be delivered in accordance with the Covid 19 Construction Site Operating Procedures published by the Construction Leadership Council. The new Northern Gateway Enterprise Centre will accommodate a range of businesses within 32 office suites. It will also offer access to outstanding shared facilities and local business support services. |
| Commence residential development at Waterside | ✓ | Avant Homes began construction of 177 new homes at Waterside following the completion of a bridge off Brimington Road to enable access. The new developed called "Waterside Quarter" offers a range of 2, 3 and 4 bedroom homes all within easy reach of Chesterfield town centre and rail station. |

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| | | <p>Developers are continuing to secure investment to enable the private rented sector scheme for the Canal Basin site.</p> |
| Complete the HS2 Station Masterplan | | <p>The consultation stage of Masterplan development has been delayed due to Covid-19 and is now being planned for autumn 2020 (subject to the latest Government guidelines).</p> <p>Additional external funding has been secured to progress important work to build the evidence base for transport infrastructure, public realm improvements and the bridge across the A61 to improve pedestrian and cycling access to the town centre.</p> <p>Following completion of this evidence work a revised masterplan will be finalised and a Supplementary Planning Document will be prepared, prior to public and stakeholder consultation.</p> <p>Despite the delay, securing investment and infrastructure improvements have continued. D2N2 recently approved a £3.8 million grant towards the construction of Hollis Lane Link Road. This £7.42 million project will form a critical part of the Chesterfield Station Masterplan, bringing forward wholesale regeneration and supporting sustainable economic growth in the centre of Chesterfield.</p> |
| Complete the Visitor Economy Action Plan | | <p>During 2019/20 an evidence base was developed to improve our understanding of our core visitor offer in Chesterfield. This included analysis of how developments such as Peak Resort and planned investment in the borough and town centre will improve our offer.</p> <p>A workshop with Cabinet portfolio holders took place in February 2020 to identify key themes and priorities over the next 3 years. The Visitor Economy Action Plan is now being developed with an aim of securing adoption by Council in Autumn 2020. This plan will sit alongside the already adopted Growth Strategy. Together these strands will enable the economy and communities of Chesterfield Borough to take full advantage of our visitor economy assets and future developments.</p> |
| Develop options for the refurbishment of the George Stephenson's Memorial Hall | | <p>Funding for options development was approved during 2019/20 and a scope developed. Consultants were appointed in February 2020 with the project inception meeting taking place in early March 2020. Due to the Covid-19 pandemic and the temporary closure of the theatres and Museum, the project was formally paused. The project will be restarted as soon as possible and options developed during 2020/21.</p> |

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| <p>Deliver a programme of town centre events</p> | <p>✓</p> | <p>All events planned for 2019/20 were successfully delivered. Highlights include:</p> <ul style="list-style-type: none"> • The 1940s Market in October 2019 was our biggest Markets event to date with around 15,000 people visiting the town centre. The event included a Spitfire being on display in New Square and several period singers, bands and dancers bringing music to the event • The Christmas Lights Switch On took place on 17 November and featured stars from the Pomegranate Theatre pantomime, Father Christmas and an appearance from Peter Rabbit who had also appeared in Rykneld Square meeting and greeting children, earlier in the day. The event attracted around 25,000 people despite the poor weather conditions • During November and December Santa met over 1,500 children in his Market Hall grotto – an increase of 52% over the previous year |
| <p>Support the delivery of the Elder Way development</p> | <p>✓</p> | <p>Throughout 2019/20 our Economic Development Team and our partners Kier and Destination Chesterfield continued to support the developers Jomast to market and support the development. There has been significant interest in the remaining units at the Elder Way development with progress at varying stages.</p> |
| <p>Develop and launch successful spend local campaign</p> | <p>✓</p> | <p>With our partners at Destination Chesterfield we ran an extensive shop local campaign during the Autumn and Winter in 2019/20. The campaign focused around supporting our town centre, independent traders and encouraging local people to move their spend to our local economy. The campaign included:</p> <ul style="list-style-type: none"> • A two page feature in Your Chesterfield/Our Homes highlighting Chesterfield's shopping offer, key festive dates and special offers • Sustainable shop local bags available at market stalls, market hall, independent retailers and at the Christmas lights switch on event • Social media campaign including a daily advent calendar featuring Santa showcasing various independent outlets • Key radio messages via Peak FM <p>We are currently developing our campaign for 2020/21 which will continue to feature our distinctive local offer and also support the climate change agenda.</p> |
| <p>Organise and host the Skills Conference</p> | <p>✓</p> | <p>The annual skills conference took place in February 2020. The conference brought together the business and education communities together to focus on skills activity to equip Chesterfield Borough's current and future workforce with the skills they need to access employment opportunities.</p> |

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| | The conference included sessions on skills and knowledge for the future led by D2N2, AECOM showcased how they are developing a talent pipeline and Chesterfield College and Chesterfield Borough Council delivered a session around supporting the digital agenda. The keynote speech this year focused on the role of education leaders in addressing social mobility. |
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3.3 The progress on the key measures for this priority is detailed in the table below. There are 22 measures, 18 of which had targets and measures collected. 16 of the 18 measures met their target (89%). A further measure is within 10% tolerance of meeting the target (5.5%). The direction of travel of the measures will be compared over the four year plan period.

| Measure | 2019/20 target | 2019/20 actual | Rag Rating | Comments |
|---|----------------|----------------|------------|--|
| Number of new homes in the borough | 240 | 314 | | |
| Number of new homes in the town centre | Baseline | 10 | | New measure for 2019/20 |
| Major planning applications - speed of decisions | 60% | 85.5% | | New measure for 2019/20 Rolling two-year average required of over 60% to meet national planning standards |
| Other planning applications - speed of decisions | 70% | 78.9% | | New measure for 2019/20 Rolling two-year average required of over 70% to meet national planning standards |
| Major planning applications - quality of decisions | Under 10% | 3.5% | | New measure for 2019/20 Rolling two-year average required of under 10% to meet national planning standards |
| Other planning applications - quality of decisions | Under 10% | 0.3% | | New measure for 2019/20 Rolling two-year average required of under 10% to meet national planning standards |
| Amount of external funding accessed for HS2 programme | £1 million | £7,424,207 | | Local Growth Fund £3,808,000 DCC/Joint Growth Board £3,616,207 |
| Number of children reached via HS2 and you project | 1500 | 970 | | Take up from primary schools have been extremely successful with 8 out of the 9 targeted taking part. Secondary school engagement has been slower with 3 of the 9 targeted schools taking part this was due to other commitments and |

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| | | | | <p>curriculum pressures. 1 special school also took part, this enabled 30 students with additional needs to take part but this is lower than the 180 participants anticipated with secondary schools.</p> <p>Prior to the Covid-19 pandemic plans were in place to engage three more secondary schools in the spring term.</p> |
| Tourism contribution to the economy | 5% increase | | | Figure for 2019 will be available in autumn 2020 |
| Visitor numbers | 5% increase | | | Figure for 2019 will be available in autumn 2020 |
| Visitor overnight stays | 5% increase | | | Figure for 2019 will be available in autumn 2020 |
| Town centre occupancy rates | 90% | 90.1% | | |
| Number of businesses | Over 3270 | 3280 | | |
| Number of business start-ups in the borough | Over 330 | 340 | | |
| Number of businesses supported to find accommodation | Over 500 | 649 | | |
| % local labour clauses | 100% | 100% | | |
| % jobs secured by local people on developments with local labour clauses | 50% | 70% | | 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. |
| Percentage of young people not in education, employment or training | Under 5% | 4.8% | | Definition change in 2019/20. Technical definition of NEET is 16 – 18 cohort not in employment education and training (as all young people should be in one of these up until age of 18). |
| Funding levied for skills programmes | Over £750k | £1,049,769 | | |
| Number of schools and businesses engaged in skills programmes | 40 | 56 | | |

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| Number of learners engaged in skills programmes | 400 | 2005 | | |
| Visitor numbers at theatres | 135,000 | 127,826 | | Some productions were unable to go ahead in February and full closure of theatres due to Covid-19 in March 2020 impacted on visitor numbers. |

4.0 Priority – Improving quality of life for local people

4.1 There are four objectives for this priority area:

- Provide quality housing and improve housing conditions across the borough
- Improve our environment and enhance community safety for our communities and future generations
- Help our communities to improve their health and wellbeing
- Reduce inequality and provide support to vulnerable people

4.2 The progress on the key milestones for this priority is detailed in the table below. There are nine milestones, eight of which were completed during the delivery plan period (89%).

| Milestone | RAG Rating | Progress |
|--|------------|--|
| Complete a borough wide private sector stock condition survey | ✓ | <p>A partnership approach to this work was adopted with Derby City Council being selected as the lead agency. The private sector stock condition survey has been completed and individual stock profiles for each authority are being developed.</p> <p>The stock condition survey offers valuable insight in terms of health and wellbeing. Derbyshire County Council will be using the information to develop a health impact assessment to inform our plans and priorities for private sector housing improvement activities.</p> |
| Complete estate and environmental improvements phase 1 at Barrow Hill and commence phase 2 of estate | ✓ | <p>The environmental works for phase 1 at Barrow Hill have been completed within the allocated budget. Phase 1 included 15 new roofs, 20 new sets of windows, landscaping around 6 blocks of flats and 30 additional parking spaces.</p> <p>Planning permission for phase 2 of the Barrow Hill project was granted in December 2019. The Principal Designer and Contractor have now been appointed for phase 2,</p> |

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| improvement works. | | unfortunately phase 2 works have been delayed due to the Covid-19 pandemic but the Principal Designer and Contractor has been appointed for phase 2 works which are restarting in early 2020/21. |
| Continue estate improvements work at Grangewood. | ✓ | <p>Environmental and refurbishment works are continuing at Grangewood including new doors, windows, security, electrical works, flooring, roofing and rendering.</p> <p>Improvement works for three blocks of (Birchwood, Longcroft and Thorntree) have now been completed. The work at the final block (Stockwell) has been paused due to Covid-19 but will restart in early 2020/21.</p> <p>The Council and Fortem's tenant liaison team are working in partnership to deliver excellent tenant and resident liaison.</p> |
| Develop and approve the parks and open spaces strategy and action plan | | Significant progress has been made in developing the evidence base and priorities for the Parks and Open spaces strategy alongside the supporting strategy around play. Further consultation is now required prior to strategy adoption but this has been paused due to the Covid-19 pandemic. |
| Develop a costed climate change action plan and introduce performance measures | ✓ | <p>The Climate Change working group which includes elected members, Chesterfield BC officers and the community developed a climate change action plan which was approved by Full Council in February 2020.</p> <p>The working group showed innovative thinking, dynamism and commitment to develop a plan which can make a significant impact with this agenda.</p> <p>The action plan contains eight key themes; housing / buildings, power / electricity, transport, industry / business, agriculture / land use, waste / consumption, engagement / education and finally policy / general. The themes have a series of specific actions that will support our carbon reduction programme to fulfil the objective of Chesterfield becoming a carbon neutral and resilient borough.</p> |
| Open the new 3G pitch at Queen's Park | ✓ | <p>The new 3G pitch was opened in September 2019 and has been a major success.</p> <p>Occupancy is high with 20 clubs / groups / organisations using the facility at peak times which is really positive and off-peak use is growing steadily currently achieving an occupancy rate</p> |

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| | | <p>of circa 40% which again is really positive for the winter months.</p> <p>The pitch generates an average income of £1,245 per week and facilitates approximately 500 different users are engaged in a range of different physical activities. Work continues to help grow the number of clubs / groups using the facility especially at off peak times.</p> <p>The overall impact of the development on the grade two star listed park has been positive and the landscaping and boundary treatment has added real value to the pure physical activity element of the development.</p> |
| <p>Plan and deliver four equality and diversity events</p> | <p>✓</p> | <p>Following planning workshops with the Equality and Diversity Forum, five successful forum events and activities were delivered in partnership by the forum.</p> <p>These included:</p> <ul style="list-style-type: none"> • Autism awareness training (June and October 2019) • A diverse Chesterfield cultural event; 'Talk 20' (November 2019) • Derbyshire LGBT Meeting • Holocaust Memorial Day (January 2020) • International women's day (March 2020) <p>A wide variety of community and voluntary sector groups and other key partners including Chesterfield College were involved in developing and delivering these events.</p> <p>Autism awareness</p> <p>In June 2019 the forum held their first event of the year – Autism Awareness training. This was provided by Derbyshire Autism Services and was attended by over 50 people including staff from Chesterfield Borough Council and partner agencies and the community and voluntary sector organisations. The training looked at some myths surrounding autism and how to support staff and customers with an autism diagnosis.</p> <p>Following the training there was a high demand for further training opportunities. As a result, a further session was held in October 2019 which a further 50 people attended by public sector employees, community and voluntary sector groups and members of the public.</p> <p>The high interest in these training sessions has demonstrated the relevance of this topic in the local area. It has also enabled</p> |

the forum to connect with a wide range of people in the local community who were not previously involved in the forum, but are now participating in activities and have requested to become members.

Talk 20

The Forum's 'Talk 20' event was held on 14 November 2019. This was a morning of awareness raising mini workshops led by three local community groups: The Asian Association, African Caribbean Community Association (ACCA) and Derbyshire Gypsy Liaison Group.

Each workshop focused on the contributions each community group makes to the community, challenges they may face, misconceptions and some myth busting. The event was attended by approximately 30 delegates who were split into smaller groups to attend each workshop. This enabled people to have a more focussed discussion, with greater opportunity for conversation and networking.

In addition, there was an opportunity for networking over lunch, and delegates reported that they had made new useful contacts, including representatives from the Chesterfield Royal Hospital connecting with the Asian Association to arrange for members to welcome 20 new nurses from India to Chesterfield.

Forum Meeting at the Derbyshire LGBT+ offices

In November 2019 the forum held their meeting at the Derbyshire LGBT+ offices on Rutland Road.

Derbyshire LGBT+ had recently opened the Rutland Road office to provide a local base outside of Derby to meet the demand for services in the Chesterfield community.

The agenda for the meeting included a tour of the premises and a discussion around crimes against Trans / people with gender diverse status and the next steps / challenges for the LGBT+ team, including continuing to support those affected by Hate Crime.

Holocaust Memorial Day 2020

The Holocaust Memorial Day activities continue to be very well supported by local communities, drawing in large audiences.

The theme set by the Holocaust Memorial Day Trust for 2020 was 'Stand Together', which encouraged everyone to challenge identity-based hostility.

This year, the event was held at West Studios, Chesterfield College, and we were pleased to welcome the Pomegranate Youth Theatre Group who presented a short performance based on this year's theme, specially written for the evening. Their performance enabled everyone to reflect on how families felt as they were moved away from their homes into the Ghetto and their adjustment to the conditions there.

Our guest speaker, Dr Carmen Levick, a lecturer in Theatre from the University of Sheffield, then talked to about how we can commemorate the Holocaust in the UK. Students from the College also displayed their work, having written letters of solidarity and support to the victims of genocide or discrimination.

Over 70 people attended the evening, which ended with a Q and A session touching on locally relevant issues and themes.

International Women's Day 2020

In celebration of inspirational women, the Equality and Diversity Forum and Chesterfield Museum held an event in March this year to coincide with International Women's Day.

Cllr Tricia Gilby, Leader of the Council, opened the event and welcomed the two guest speakers, Angie Smithson, Chief Executive of the Royal Hospital and Julie Richards, Principal of the Chesterfield College Group who both talked about what they do, their career paths and any barriers they may have faced and how they dealt with them. There was also an opportunity at the end of the event for Questions and Answers.

The Forum are very grateful to Chesterfield Museum for hosting the event and for organising the Extraordinary Women exhibition at the Museum throughout February and March, which celebrated the lives of local women who have made a significant contribution to their communities, including political campaigners such as Emma Miller and Barbara Castle and the story of suffragette Winifred Jones. The exhibition also included the story of the ladies' football tournament – which took place during the First World War – possibly the first of its kind to be played anywhere in Britain.

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| | | <p>In addition to the International Women’s Day event, the Chesterfield Museum also hosted an Explore Science exhibition in March looking at how women have contributed to science and engineering innovations that are now essential to our everyday lives. Kakou CIC provided a range of exciting hands-on activities for all ages - covering a wide range of science, technology, engineering and maths (STEM) subjects from codebreaking to paper marbling.</p> |
| <p>Plan and deliver the 2019/20 local democracy programme</p> | <p>✓</p> | <p>The focus for local democracy activities during 2019/20 was not only engaging in democracy and voting but also learning more about our twinning links. This was to coincide with the 60th anniversary of our first twinning link with Darmstadt.</p> <p>Activities included various voting exercises, exploring twinning links and promoting engagement and learning with other cultures and the value of team work. This supports the national curriculum aims around democracy, the rule of law and mutual respect for and tolerance of others, three of the four British Values.</p> <p>We hosted 12 primary school local democracy visits to the Town Hall and worked with 2 secondary schools on their local democracy activity. Over 770 children were engaged in local democracy activity during 2019/20.</p> <p>Over 350 young people took part in the Remembrance Sunday service and parade representing a variety of organisations including army, navy and air cadets, St. Johns Ambulance, scouts and guides.</p> <p>Over 700 students from across the Borough attended our 11th hour ceremony on Armistice day. Representatives from each school laid a wreath they had made; this supported the teaching of the respect and tolerance values.</p> <p>In addition, the VE Day Working Group have activity engaged with schools in preparation for this year’s 75th anniversary celebrations. Unfortunately this activity was significantly impacted by Covid-19 and a virtual campaign was developed to ensure the whole community could commemorate and celebrate this important occasion.</p> |
| <p>Develop and deliver partnership intervention schemes to</p> | <p>✓</p> | <p>A range of activities have taken place throughout the year to bring key health and wellbeing partners into community settings and raise awareness of services and improve access to the most vulnerable. Each event this year has engaged</p> |

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| reduce the impact of child poverty | | between 300 and 400 local people and has focused on reducing the impact of child poverty as well as improving health and wellbeing outcomes for the wider community. Activities have been delivered in Grangewood, Mastin Moor and Barrow Hill during 2019/20. Activities have included holiday hunger projects, time for you cafes, advice and support sessions etc. |
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4.3 The progress on the key measures for this priority is detailed in the table below. There are 12 measures, eight of which had targets and measures collected. Seven of the eight measures met their target (88%).The direction of travel of the measures will be compared over the four year plan period.

| Measure | 2019/20 target | 2019/20 actual | Rag Rating | Comments |
|--|----------------|----------------|------------|---|
| Number of new Council homes developed or acquired | 16 | 10 | | Development and acquisition stalled in March 2020 due to Covid-19. Developments and acquisitions resuming in June 2020. |
| Decent homes standard | 100% | 100% | | |
| Children who are fairly active as measured by the active lives survey | | 40.3% | | Definition changed for 2019/20 – baseline year. |
| Adults who are fairly active as measured by the active lives survey | | 63.3% | | Definition changed for 2019/20 – baseline year. |
| Number of children in our learn to swim programme | 1900 | 1905 | | |
| Number of green flag rated parks and open spaces | 5 | 5 | | |
| Tenancy sustainment, number of people supported who remain in their tenancies one year after support started | 85% | 90% | | |
| Number of homeless preventions per annum | Over 300 | 397 | | |
| Additional amount of benefits claimed due to Council support | | £797,065 | | Baseline year |

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| Number and amount spent on disabled facilities grants | | £400,000 | | Baseline year |
| Number of children engaged in local democracy and civic campaigns | 500 | 1826 | | |
| Number engaged in theatres health and wellbeing programme | 1000 | 1195 | | |

5.0 Priority – Providing value for money services

5.1 There are three objectives for this priority area:

- Become and stay financially self sufficient
- Make our services easier to access, deliver savings and reduce our environmental impact through the use of technology
- Improve services and customer interaction by investing in our staff

5.2 The progress on the key milestones for this priority is detailed in the table below. There are nine milestones, seven of which were completed during the delivery plan period (78%). A further milestone would have been completed but were significantly impacted by the Covid-19 pandemic in the final quarter of the year (11%).

| Milestone | RAG Rating | Progress |
|--|------------|--|
| Promote the Council's commercial service offer to residents and businesses | ✓ | <p>We continue to promote the range of commercial services available from the Council via a range of outlets including Your Chesterfield/Our Homes (the Council's newsletter), social media, website, press releases, interviews, videos and where appropriate radio adverts. This could include discount codes for the Market Hall café available via Your Chesterfield, special offers for leisure centres and the theatres etc. Shop local campaign included the market hall café and the Visitor Information Centre.</p> <p>A website content review is now underway to ensure that the CBC website is clear, concise and easy to navigate. This will be taking place using a phased approach over the next 12 months and will improve access to commercial services as well as general service provision and information.</p> |

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| | | <p>The digital improvement programme also currently taking place will positively impact on the Council's commercial service offer:</p> <ul style="list-style-type: none"> • Resident / Business online account - Salesforce digital platform now in the implementation stage. Once live, residents and businesses will be able to create an account with Chesterfield Borough Council and transact with us online, 24/7, at a time and place of their choosing. • Environmental Protection / Food, Health and Safety - A number of business processes improvements have been identified and approved. These include changes to the way that requests are received, offering a wider range of payment options for residents and businesses, and mobilising the workforce to allow them to focus on high value / income generating activities. Improved processes are now being built into the system, and are being tested 'end to end' on a number of different devices. Businesses within the borough will be able to apply for services such as food registration, animal licensing and environmental permits online in the future. • Waste and Environmental Services - The redesign of business processes throughout waste management / street scene are well underway, incorporating the use of mobile technology and real time updates, which will lead to improved service delivery. • Online payments – GOV.UK payment development work is now underway. The council will implement this service as soon as we are happy with the solution developed. This will allow residents and businesses to apply and pay for commercial services, e.g. licensing applications, online. • Business Rates – CBC have now entered into a contract with Capita to deliver e-forms to apply for NNDR exemptions and reliefs, view bills online and administer electronic bills. |
| Develop a resource and transition plan for the return of PPP services | ✓ | <p>Joint Cabinet and Employment and General Committee took the formal decision to return Council services run by Arvato and Kier to in-house provision by January 2021. This includes services provided to Derbyshire Dales District Council.</p> <p>A comprehensive transition planned has been developed and approved to enable a successful and smooth transition of services and staff.</p> |
| Complete the depot review as part of the One | | Funding and resources have been allocated to this project during 2019/20 as part of the Derbyshire One Public Estate programme. Unfortunately there have been some delays |

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| Public Estate programme | | <p>within the project to the complexity and size of the wider programme. The project has now been paused due to the impact of the Covid-19 pandemic but will restart in summer 2020/21.</p> |
| Achieve year 1 business plan income targets for the leisure centres | | <p>Performance against the revised business plan for both leisure centres was strong until the last quarter. In February 2020 services available at the centres were starting to be limited and then closed completely in March due to Government guidelines following the outbreak of the Covid-19 pandemic.</p> <p>Prior to service limitation, the centres were showing an income uplift of over £95,000 to February 2020 compared to budget profile. Due to the Covid-19 pandemic measures the trading position worsened significantly with the centres missed the financial target by over £80,000 by the end of 2019/20.</p> <p>Business plans are currently being revised in light of the Covid-19 impact.</p> |
| Develop a feasibility study for the utilisation of available space at the Healthy Living Centre | ✓ | <p>A detailed feasibility study and business case to maximise the available space at the Healthy Living Centre was developed. During the assessment some significant limitations were identified due to the Council's VAT position which required mitigation.</p> <p>At the same time conversations have been taking place with Derbyshire County Council to consider the co-location of some community facilities within the leisure centre. Pro-active talks are also taking place with the Midwifery service.</p> |
| Achieve year 1 business plan income targets for the theatres | ✓ | <p>The income targets for the financial year were exceeded at both the Winding Wheel theatre and the Pomegranate theatre. This was an exceptionally strong result as both theatres were closed from Mid-March due to the Covid-19 pandemic.</p> <p>Business plans are currently being revised in light of the Covid-19 impact.</p> |
| Complete the year 1 ICT improvement programme | ✓ | <p>The capability and capacity of the ICT service has improved as a result of recruitment to a number of new roles enabling the project to be taken forward at pace.</p> <p>Development of the Council's digital platform is well underway. The recruitment of an experienced CRM engineer has helped resource the project. By summer 2020 residents will be able to</p> |

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| | | <p>access a secure customer portal to obtain personalised information and request council services online.</p> <p>A number of planned improvements to key systems as well as productivity tools such as Microsoft teams, Office 365, more resilient internet connections and soft phones have been developed. This has enabled us to maintain essential services during the Covid-19 pandemic.</p> |
| Achieve customer services excellence accreditation | ✓ | <p>Customer Services Excellence full accreditation was achieved in January 2020. Strong results were demonstrated for:</p> <ul style="list-style-type: none"> • Customer insight • Information access • Customer service delivery • Timeliness and quality of service • Culture of the organisation <p>This accreditation lasts for one year. Work towards the next assessment, due in January 2021, will begin shortly.</p> |
| Develop a business case and resource plan for a Project Management Office | ✓ | <p>The Project Management Office review has been completed following the recruitment of new Executive Directors. An approach has been recommended and trailed in several key areas before moving towards implementation in 2020/21.</p> |

5.3 The progress on the key measures for this priority is detailed in the table below. There are 15 measures, 14 of which had targets and measures collected. 13 of the 14 measures met their target (93%). A further measure is within 10% tolerance of meeting the target (taking us to 100%). The direction of travel of the measures will be compared over the four year plan period.

| Measure | 2019/20 target | 2019/20 actual | Rag Rating | Comments |
|---|----------------|----------------|------------|----------|
| Number of CBC apprentices | 23 | 54 | | |
| Council tax collection | 96.4% | 96.7% | | |
| NNDR collection rates | 97% | 98.2% | | |
| Rent collection rates | 97.7% | 95.7% | | |
| Revenues, benefits and rents calls average time to answer | 1 minute | 50 seconds | | |
| Environmental services calls average time to answer | 1 minute | 34 seconds | | |

| | | | | |
|--|-------------|------------|--|---|
| Switchboard calls average time to answer | 1 minute | 35 seconds | | |
| Housing repairs hotline calls average time to answer | 1 minute | 45 seconds | | |
| Facebook followers | 8500 | 10114 | | |
| twitter followers | 8000 | 8498 | | |
| Net promoter score - Winding Wheel | Above 50% | 52% | | |
| Net promoter score - Pomegranate Theatre | Above 65% | 72% | | |
| Participation in parks and open spaces events and activities | Over 60,000 | 73951 | | |
| Increase in self-service transactions | | 146,249 | | Baseline year - Includes 136,382 self-service cash transactions and 9867 cashless online transactions. Note: Does not include daily car parking transactions. |
| Website hits | 370,000 | 445,570 | | |