

## Quarter 2 – Council Plan Delivery Plan for 2021/22

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- 3.0 Priority - Making Chesterfield a thriving borough
- 4.0 Priority - Improving the quality of life for local people
- 5.0 Priority - Providing value for money services

### 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 during the second quarter on our third Council Plan Delivery Plan – 2021/22 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

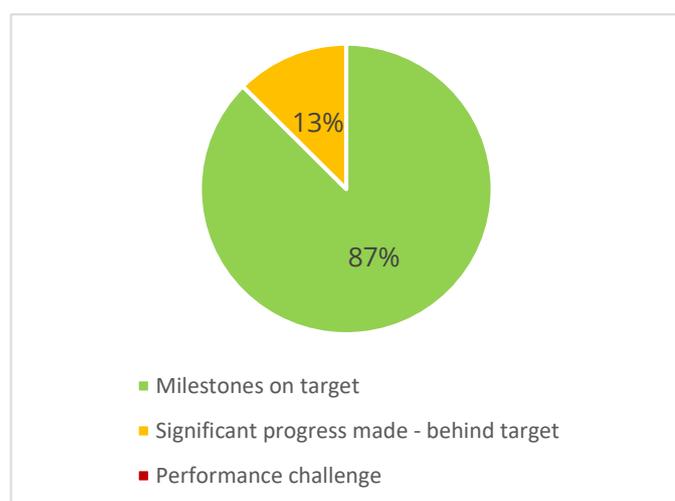
1.5 It is important to note that Covid-19 continues to be a key challenge during 2021 and has continued to have a significant impact on delivery in a variety of ways including:

- Diverting resources into Covid-19 response – community and economic measures
- Challenges around delivering Covid-19 safe workplaces and activities
- The impact of government guidance / public expectations
- Partnership challenges due to Covid-19 demands on key partners
- Supply chain challenges

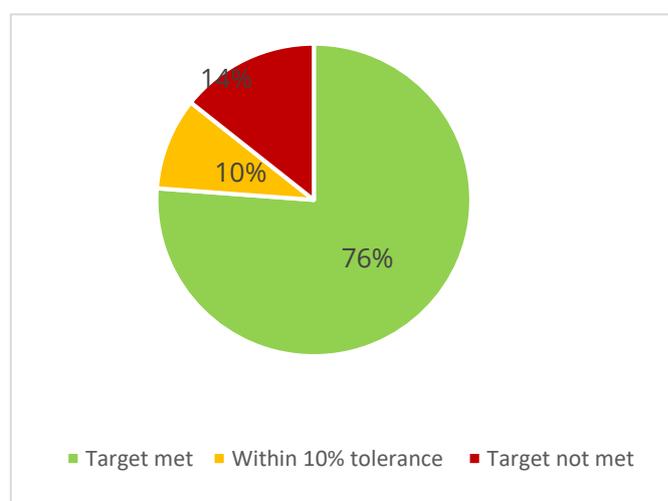
All activities have continued to be assessed throughout the period for Covid-19 impact and response.

## 2.0 Performance dashboard

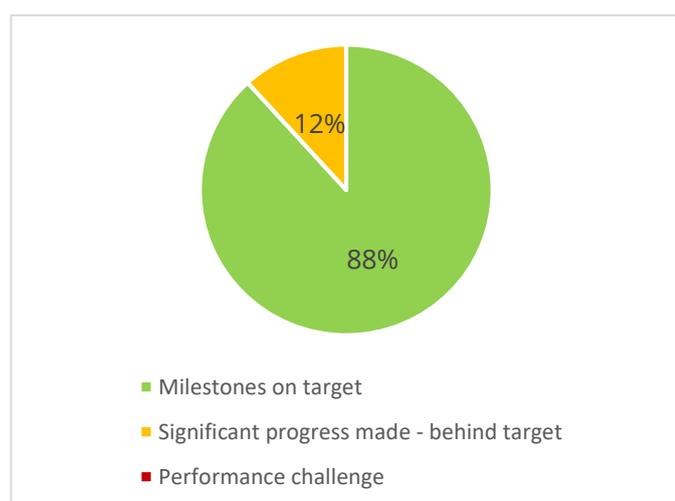
Total delivery plan milestones in 2021/22



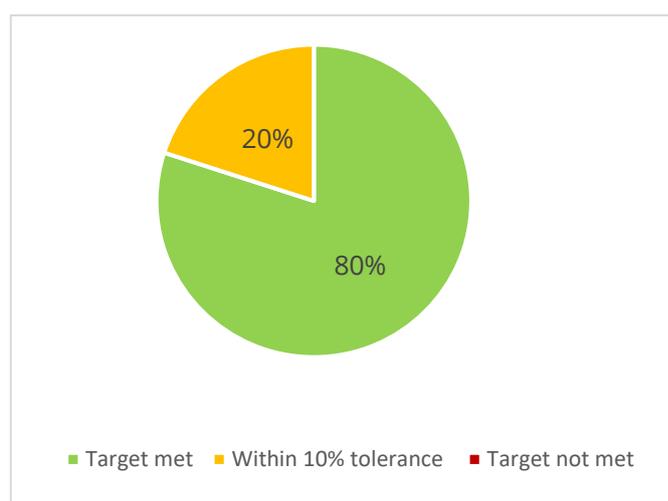
Total delivery plan measures in 2021/22



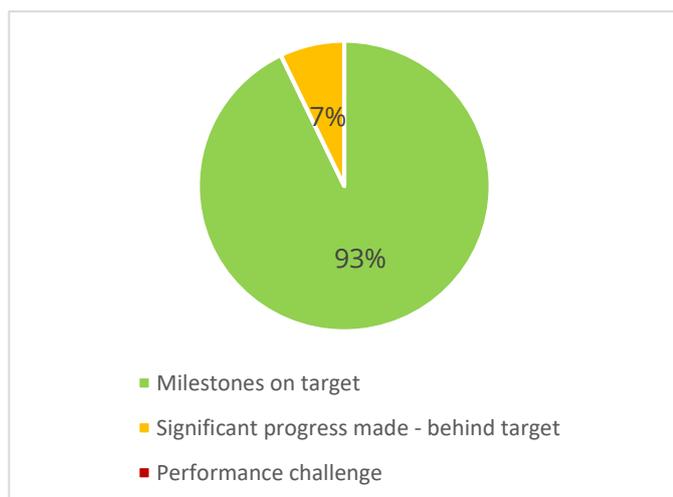
Making Chesterfield a thriving borough milestones



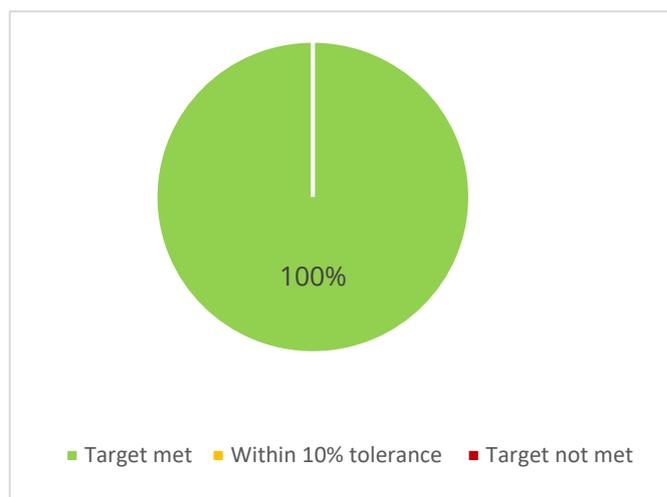
Making Chesterfield a thriving borough measures



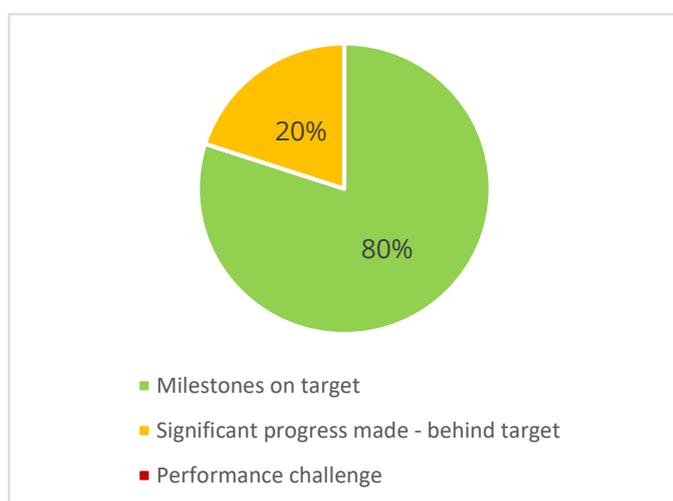
Improving quality of life for local people milestones



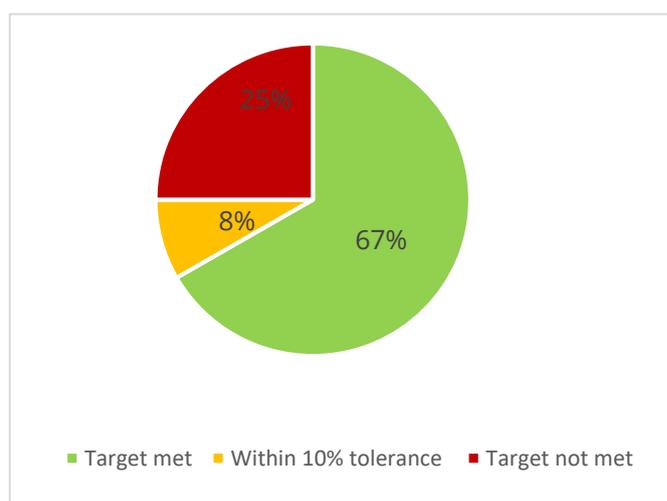
Improving quality of life for local people measures



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. At quarter 1, 71% of the milestones remained on target for completion in 2021/22. This has now increased to 88% following challenge and the development of mitigation and new approaches to achieve outcomes. There are challenges with 12% of the milestones where delays have been experienced due to the prioritisation of other projects, funding changes and availability of supplies and labour.

Milestone	RAG	Progress
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**TB1** - Progress the Covid-19 economic recovery action plan. Minimise the negative impact of Covid-19 in terms of business closures and jobs lost.

Progress continues on a range of activities and initiatives within the Economic Recovery Plan. Highlights for quarter 2 include:

- Chesterfield Jobs Market held in partnership with Job Centre Plus. Timed to support the approx. 2800 residents on the furlough scheme (ceased September 2021). Many local businesses took part and were actively recruiting. A further event is being planned for November.
- Uplift in business premises enquiries between July and September 2021. Town Centre occupancy has reduced from 13.9% in the first quarter to 12.4% in the second. The average nationally is 14.6%
- Occupancy at the two innovation centres are returning to pre-Covid-19 levels with just below 80% occupancy
- Vision Derbyshire Business Start up programme has been formally launched. Chesterfield residents interested in starting a business can now access one to one support from a business start up adviser and can access grant support to support business start up costs
- The Digital High Street project was launched in the last quarter and is now making a positive impact on Chesterfield's High Street businesses. Dedicated support is available from Digital High Street advisers who are actively engaging with retail businesses from across Chesterfield. Businesses are being supported to become more resilient by investing in e-commerce, social media marketing etc. At the end of the first quarter of operation, over 20 local businesses had signed up to take part in the scheme.
- The "My Future" portal continues to be updated and refreshed to highlight digitally the opportunities locally for training and employment.
- CBC continues to drive forward proposals for a Construction Skills Hub and DRIVe (rail innovation and training Centre) as part of the Staveley Town Deal.
- CBC continue to engage with businesses via the Business Engagement Officer role and quality relationships are developing that are informing how we deliver support to our Town Centre stakeholders, signposting them to wider support.
- The Love Chesterfield campaign and "Little and Often" events have continued and the traditional larger events such as 1940's Market are planned for the next quarter.
- The Council's new Enterprise Centre is being constructed to BREAAAM excellent standard and the roll-out of EV charging points, alongside the development of active travel measures, are supporting the Council's climate change programme
- The delivery of key regeneration schemes has continued with the completion of the Chesterfield Waterside Basin Square office block anticipated in the new year, as is the Northern Gateway Enterprise Centre
- The upgraded public realm works on Elder Way have been completed with the next phase programmed in the new year.
- We completed consultation on a draft masterplan for 'Revitalising the Heart of Chesterfield' and are now working with traders to agree a new stall design and layout for the market. We have continued design and preparation work ahead of any announcement on our Levelling Up bid

		<ul style="list-style-type: none"> <li>Work has progressed well on the new Jewson facility on Sheffield Road with the programme on track for early February which will facilitate the start of work on the first phase of the new Station Link Road.</li> </ul>
<b>TB2</b> - Complete and open the Northern Gateway Enterprise Centre		Construction of the new Northern Gateway Enterprise Centre continues. It is expected that we will be able to start furnishing the centre at the end of November with completion planned for December 2021. This is slightly later than planned due to labour and skills shortages, however the centre will be completed during 2021/22.
<b>TB3</b> - Progress the land assembly plan for the next phase of the Northern Gateway		Active engagement with landowners continues with further opportunities being identified for 2021/22 and beyond.
<b>TB4</b> - Complete the Elder Way and the Packers Row public realm improvements		Work to enhance the public realm has been completed on Elder Way, creating an attractive streetscene with trees, wider footways and more emphasis on pedestrian access. The street furniture has been renewed. The scheme compliments the Elder Way development creating outdoor leisure space use for the businesses and their customers. Work is due to start on the next phase on Packers' Row in January 2022 after the peak Christmas shopping period and is programmed to be complete by the end of March 2022. This will extend the public realm approach into the town centre. Packers Row forms the first part of the Levelling Up project for Chesterfield, which will benefit from the Government's grant funding of £19.8m
<b>TB5</b> - Complete the construction of and open the Waterside office development.		Construction partners Britcon are progressing well on site despite challenges around weather conditions and labour shortages related to Covid-19. The structural frame has been completed with all floor and roof structures in place. Walling and window installation has commenced. The mechanical and electrical services works can now commence. The construction phase is expected to be completed towards the end of 2021/22. The first tenant for the new building is signed up and will undertake their own fit out works ready to take up their tenancy in Spring 2022. There has been other interest in taking space and we are in discussions with other businesses with a view to taking a lease.
<b>TB6</b> - Refresh the Waterside masterplan and achieve planning permission for next phase of Basin Square.		<p>AECOM have now completed their strategic review of the Waterside Masterplan and have also developed estimated costs for the next stages. The development of Basin Square is anticipated to include residential development, a new multi storey car park and a hotel.</p> <p>Pre-application discussions are being undertaken for the remaining development plots – a report will be brought forward to Cabinet recommending the next stages.</p> <p>Reserved Matters Planning applications submitted for next phase of Basin Square – further information required from developer before applications can be determined. Discussions are taking place with a credible party to deliver the residential development element of Basin Square.</p>

<b>TB7</b> - Complete consultation, develop and adopt the HS2 station masterplan		The consultation phase was completed in March 2021 and the HS2 station masterplan was adopted in July 2021.
<b>TB8</b> - Deliver the first phase of the Hollis Lane Link Road to start to unlock the HS2 Station masterplan		Work has started onsite for a new builders' merchant to enable possession of a key site for the construction of the station link road connection at the Hollis Lane end. The construction is likely to be complete in February 2022, this will enable the next phase of the plan. Derbyshire County Council will undertake the development of the first phase of the new link road starting in Spring and finishing in Autumn 2022. The new link road when fully complete will take some traffic out of the town centre, provide better access for all forms of travel to the railway station, strengthen links with the town centre and enable the development of the employment land within the station masterplan area.
<b>TB9</b> - Develop the visitor economy strategy and action plan		Work on the preparation of the Visitor Economy Strategy and Action Plan is currently underway. Following a procurement exercise, consultants Team Tourism (specialist consultants in the tourism and visitor economy sector) were appointed in March 2021 to develop the Strategy. Team Tourism have undertaken a review of the evidence base (including a number of interviews with internal and external stakeholders) and produced a Situation Report which has been shared with the steering group and also with the CBC Scrutiny Project. The Situation Report provided the basis for discussion around identification of future visitor economy priorities which will underpin the preparation of the draft strategy. The draft has been completed and will be presented to Cabinet prior to further public/stakeholder engagement.
<b>TB10</b> - Deliver and support a programme of borough wide events		<p>A revised programme was developed for 2021/22 which enabled a number of events to be developed and or supported by Chesterfield Borough Council, taking into account the latest guidance regarding Covid-19. Activities undertaken and planned so far:</p> <ul style="list-style-type: none"> <li>• 'Little and often' entertainment programme for Chesterfield town centre</li> <li>• Chesterfield BC were the headline sponsor for Chesterfield Pride 2021 at Stand Road Park in August</li> <li>• Year of Outdoors campaign includes formal and informal events and activities in parks and open spaces across the borough and also incorporated the walking festival for 2021</li> <li>• The 1940s market returns in October 2021</li> <li>• Stand Road Fireworks Display in partnership with Chesterfield Football Club will take place in November 2021</li> <li>• The popular Christmas Lights Switch on event is currently being finalised and will form part of a wider programme of Christmas entertainment and markets</li> </ul>
<b>TB11</b> - Support the development of Peak Resort and Summit at the Peak, maximising the benefit for Chesterfield's economy.		<p>Our support for the Peak Resort development continues, however Summit@Peak has experienced a delay to works due to the discovery of voids in the historic landfill below the site. Further studies have been commissioned and a plan developed. It is expected that works will re-commence shortly – subject to discharge of the planning conditions.</p> <p>Work is also advancing on other elements of Peak Resort.</p>

		<p>Gateway@Peak has progressed with the feasibility study completed and a Joint Venture structure is being finalised between Birchall and Milligan group to facilitate the development.</p> <p>Wellness@Peak is also progressing. Heads of Terms have been signed with the developer to deliver 171,500sqft of world class wellness facilities including a medical spa, clinical suite, elective theatres, specialist retail and 120 apart-hotel rooms. Reserved Matters planning permission has been granted and a Section 106 Agreement was signed in February 2021. Work is expected to begin on site Q1 2022.</p>
<p><b>TB12</b> - Complete the master plan for the Stephenson Memorial Hall Project, including the project strategy, funding strategy, business case, programme plan, cost plan, procurement strategy, and risk management plan.</p>		<p>Plans continue to be developed with listed building consent being applied for in October 2021. Officers have conducted three information workshops for elected members during July and held an information meeting for Cultural Services staff. In addition, project briefings have been presented to external organisations, including Arts Council England, Derbyshire County Council, Arts Derbyshire, Destination Chesterfield, Chesterfield College, and Chesterfield Theatre Friends.</p> <p>We are awaiting the outcome for our bid for Levelling Up funding following our application submission in June 2021. We have also submitted expressions of interest for two other funding schemes administered by the Arts Council: Museum Estate and Development Fund (MEND) and Cultural Development Fund (CDF) to support the project.</p>
<p><b>TB13</b> - Staveley Town Deal if successful with bid to Government, implement Staveley Town Deal Investment Plan</p>		<p>The Staveley Town Deal Board was successful in securing £25.2 million from Town Deal funding. Chesterfield Borough will act as the accountable body and lead partner. We have reported our monitoring and evaluation plan and summary to Government for the 11 projects within the Town Deal.</p> <p>Capital funding has been secured to assist projects to develop their business cases and an internal programme board has been established to provide check and challenge to the process. External appraisers have also been appointed to add further challenge to ensure robust business cases can be submitted by January 2022.</p> <p>The 11 Town Deal projects are in the process of preparing their Green Book compliant business cases. LUHC (Levelling up, Housing and Communities) have provided us with a 5% advance payment from the Town Deal (£1.26m) for projects to develop and progress.</p> <p>A communications &amp; Engagement Group is working on promotion and links with the community and stakeholders. Work with other CBC services has begun to further support the area to improve lives and opportunities in Staveley. The Town Deal Manager and Engagement Officer are in post, admin support with recruitment taking place for the apprentice role.</p>
<p><b>TB14</b> - Progressing the Heart of Chesterfield</p>		<p>Designs for the market reconfiguration have been developed and are now at Royal Institute of British Architects (RIBA) stage 2.</p>

programme including commencement of the Market reconfiguration project		<p>The public consultation stage has been completed and dialogue continues with market traders to inform final designs. The programme and designs are being amended to reflect the results of the consultation and the Levelling Up programme for the town centre and will be coming back to Cabinet and Council early in 2022.</p>
<p><b>TB15</b> - Complete the funding and delivery strategy and achieve planning permission for the Derbyshire Rail Industry Innovation Vehicle (DRIIVE) project – to support site development for a new rail training and innovation centre at Barrow Hill Roundhouse</p>		<p>Progress on DRIIVE development has continued with:</p> <ul style="list-style-type: none"> <li>• Refresh of the feasibility study</li> <li>• Royal Institute of British Architects (RIBA) stage 2 designs completed</li> <li>• Heads of Terms on the land agreed</li> <li>• Site investigations and surveys completed</li> <li>• Further business case developed, and options appraisals have been completed and presented to Staveley Town Deal Board in September</li> <li>• Full business case to be submitted in January 2022</li> </ul>
<p><b>TB16</b> - Develop a Science Technology Engineering and Maths engagement programme with schools</p>		<p>Schools continue to be significantly impacted by Covid -19 and are having to focus on core activities and the health and wellbeing of students and staff. This has impacted on the ability to deliver non-core activities with schools including engagement programmes. However alternative provision has now been developed and is being delivered.</p> <p>The Skills Delivery officer has continued to support the with the MADE in Chesterfield Steering Group to develop an engagement programme for the MADE in Chesterfield initiative. A programme of STEM related ‘open door’ events has been established with 10 local businesses from across the manufacturing and construction sectors and will be delivered to students from Chesterfield schools between the 8th and 26th November 2021.</p> <p>To understand need and help inform future programme design and delivery methods, the Skills Delivery Officer met with Chesterfield Careers Leaders on 23rd September. Schools reported ongoing challenges in respect of ‘catch up’ following covid and limited scope for ‘in school’ engagement, particularly for Years 10 and 11. It was reported that there would be more scope for ‘in person’ engagement activities from 2022 and that there is a need to focus on future skills, in particular robotics and automation. It was also identified that a programme of delivery that provided CPD for staff to enable them to embed STEM skills in the curriculum would be very well received.</p>
<p><b>TB17</b> - Develop and adopt a long-term parking strategy including electric vehicle charging</p>		<p>Development of the parking strategy is underway. An initial meeting with consultants has taken place to start the long-term strategic planning. This will include the amount of available parking space we currently have and how this may need to change in the future. Also the future of transport going forward and the required interventions around sustainable travel including EV charging and vehicles will need to be considered.</p> <p>However delivery in key areas has already progressed including:</p>

	<ul style="list-style-type: none"> <li>• Replacement of obsolete parking equipment – delivering new technology (mirroring Saltergate multi-storey car park) which enables customers to purchase weekly, monthly and annual permits direct from pay stations as well as online. Soresby Street was completed in April 21, Beetwell St MSCP in June 21 and Rose Hill in July 21. The four sites will also accept card payment, contactless and Apple pay.</li> <li>• Pay by phone has successfully been launched for surface pay and display sites – uptake is increasing on a month by month basis</li> <li>• We are working with Derbyshire County Council and AECOM to deliver the vehicle management system for Chesterfield to improve traffic flow via the A61 corridor and its arterial routes</li> <li>• Electronic signage has been fitted at key strategic routes into the town centre to inform customers of car parking status and sign post to facilities</li> <li>• We have installed 23 electric vehicle charging points throughout the town centre utilising £100k of Government funding. Further funding has been secured for residential settings via the Onstreet Residential Chargepoint Scheme which could provide 4 dual chargepoints at up to seven hub locations</li> <li>• Funding has been secured to provide chargepoints in residential settings through the On-street Residential Chargepoint Scheme. This fund is aimed at providing charging facilities to residents who do not have access to off street parking for electric vehicle charging, to ensure that this is not a barrier to EV use and ownership. The project is to provide 4 dual charge points at up to 7 community hub locations. Each location will provide 4 x 7 kW dual outlet Fast Chargers – (a total of 8 outlets in each location). 75% of total cost is provide through OLEV. The remaining 25% will be funded by BP Chargemaster, who will install and manage all facilities on behalf of CBC.</li> <li>• Structural repairs to Beetwell Street Multi-Storey car park have been completed and have led to increased capacity. A programme of works including the installation of CCTV and a re-decoration and re-signing exercise is planned for 2022.</li> </ul>
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3.3 The progress on the key measures for this priority is detailed in the table below. There are 18 measures, 5 of which are collected on a quarterly basis. Four out of five are currently reaching their target and are likely to remain on track for 2021/22. One is currently within 10% tolerance and is likely to recover by year end.

Measure	2021/22 Target	Q2 actual	Rag Rating	Comments
Number of new homes in the borough	240	Annual update		
Number of new homes in the town centre	Increase from 1	Annual update		
Major planning applications - speed of decisions	60%	100%		Rolling two-year average required of over 60% to meet national planning standards

Other planning applications – speed of decisions	70%	69%		Rolling two-year average required of over 70% to meet national planning standards
Major planning applications – quality of decisions	Under 10%	1.78%		Rolling two-year average required of under 10% to meet national planning standards
Other planning applications – quality of decisions	Under 10%	0.23%		Rolling two-year average required of under 10% to meet national planning standards
Town centre occupancy rates	Below national average 14.5%	12.4%		Improved from 13.9% in Q1
Innovation Centre occupancy rates	Baseline	Annual update for 2021 – quarterly in next years		Baseline for new innovation centre to be included in 2022/23
Amount of external funding accessed for HS2 programme	£1 million	Annual update		£9.8 million secured during the first two years of the council plan.
Number of businesses	Over 3360	Annual update		
Number of business start-ups in the borough	Over 300	Annual update		
Number of businesses supported to find accommodation	Over 500	Annual update		
% local labour clauses	100%	Annual update		
% jobs secured by local people on developments with local labour clauses	50%	Annual update		
Percentage of young people not in education, employment or training	Below national average	Annual update		
Number of schools and businesses engaged in skills programmes	40	Annual update		
Number of learners engaged in skills programmes	400	Annual update		
Funding levied for skills programmes	Over £500k	Annual update		Over £1.7 million in external skills funding secured during the first two years of the Council Plan.

Additional data we will be tracking in 2021/22 to inform decision making and priorities

- Unemployment rates
- Number of young people not in work, education or training
- Key economic Census data (likely to be available in early 2022)
- Businesses supported in partnership with Chamber of Commerce as part of a resilience programme
- Developing Visitor Economy measures as part of Strategy development

## 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. At Q1 86% of the measures were meeting their target progress. This has increased to 93%. There are challenges with 13%, these all relate to Covid-19 impacts contributing to delays and re-prioritisation of activities.

Milestone	RAG	Progress
<p><b>QL1</b> - Progress the Covid-19 community recovery approach, focusing on: Material insecurity - supporting individuals and families that are feeling the effects of material insecurities, such as food, housing, financial hardship.</p>		<ul style="list-style-type: none"> <li>• Work undertaken with advice agencies to develop a stronger understanding of the impact of Covid-19 on their services – further workshops planned for November 2021 to inform revised Community Recovery Approach</li> <li>• Advice leaflet issues to staff, elected members and to Destination Chesterfield Champions to help signpost individuals and families to the right places for support at an early stage</li> <li>• Extensive support to communities via revenues and benefits service and tenancy sustainment to maximise income levels through benefits and specific covid-19 schemes</li> <li>• Continuing to support community and voluntary sector around risk assessments, accessing external funding, promoting key activities</li> <li>• Over £100k of Community infrastructure levy has been utilised to support a number of schemes contributing to the community recovery approach including Cosy Hub IT infrastructure to support homework clubs and CV and application form submissions for jobseekers, improvements to community spaces to enable grassroots groups to develop and thrive, children’s digital library services, improvements to parks and open spaces to enable free, accessible exercise and wellbeing activities</li> <li>• Improved online and social media content to help people to access help and support across a broad range of issues including housing services, benefits and health information</li> <li>• Over 200 local people engaged in the Chesterfield 2Gether campaign which included a virtual variety show</li> <li>• Year of outdoors campaign launched and being successfully delivered to provide a range of opportunities for free and inclusive health and wellbeing opportunities</li> <li>• Tier 4 restructure approved at Council – new role Policy and Partnerships Manager has been recruited to and will strengthen the Community Recovery approach and provide a much needed ‘front door’ for community and voluntary sector engagement</li> <li>• Approach embedded into relevant strategies and policies – example – Rough Sleeper Strategy refresh detailed at QL3</li> </ul>

<p><b>QL2</b> - Developing private sector housing improvement plan (following on from audit work in 2020/21) to focus on protecting private tenants and landlord engagement, education and enforcement</p>		<p>The Private Sector Housing Improvement Plan was approved by Cabinet on 13.04.21. This provides a clear direction of travel and priorities for the service.</p> <p>The Private Sector Housing Renewal Policy came into force in May 21 and outlines the financial support available to residents of Chesterfield occupying private owned/rented accommodation. This policy continues to be administered and offers wide range of adaptations and improvements for vulnerable residents living in our borough.</p> <p>A Senior Private Sector Housing Environmental Health Officer has been appointed and is due to join and strengthen the team in January 2022. Whilst private sector housing enforcement continues to be robust, the new post will allow the team to have greater focus on improving housing conditions for private sector tenants and greater engagement with private landlords.</p> <p>We successfully secured £1.5 million in external funding to support owner occupiers and private sector landlords to improve the energy efficiency of their homes and also to help tackle fuel poverty. Since the scheme launched we have received over 150 enquiries. Improvements to three properties have been completed and a further 52 are being progressed.</p> <p>The team haven't been able to hold their usual landlord forum in 2021. However, it is hoped that we will be able to resume the forum in 2022 as this event is well attended by landlords and partners and is a great educational tool to provide landlords/property agents with essential legislative and operational updates.</p>
<p><b>QL3</b> - Refresh the Rough Sleeper Strategy to build on the Homelessness Covid-19 response and recovery</p>		<p>The revised Rough Sleeper Strategy was approved by Cabinet in June 2021. The strategy includes 38 commitments around prevention, intervention and recovery. Learning from the pandemic and Community Recovery Approach have been incorporated with new areas of work including:</p> <ul style="list-style-type: none"> <li>• Hidden homeless</li> <li>• Improved specialist residential care for more complex cases</li> <li>• Stronger and earlier engagement with probation and offender management services</li> <li>• Enhanced benefits and debt advice</li> <li>• Routes to employment support</li> <li>• Improved out of hours service</li> </ul> <p>The official Rough Sleeper Count figures demonstrate a reduction in rough sleeper numbers during the span of the Council Plan, demonstrating a positive impact of our action and partnership approach for this critical issue.</p> <p>2018 – 18 2019 – 13 2020 – 9 2021 - 5</p>
<p><b>QL4</b> - Complete the £7.1 million modernisation programme of Council</p>		<p>Works are now complete at Pullman Close including general environmental upgrades comprising of landscaping (new planting scheme, re-grassing etc), the de-cluttering of the street scene by removing under-utilised stores to create welcoming entrances</p>

<p>homes at Pullman Close, Mallard Court, Leander Court and Aston Court in Staveley</p>		<p>and canopies, external lighting, paving and access paths renewed etc. with garden areas created for residents to socialise through gabian basket seating. All fencing replaced to add security and reduce anti-social behaviours of others entering the site. Internal communal areas have been refurbished (new front doors, lighting) with every surface renewed or decorated. All buildings have been externally rendered and have had window replacements, all to brighten and modernise the area into a more contemporary style.</p> <p>Leander Court and Mallard Court are currently under construction where the former general use Leander Court is being incorporated into Mallard Court to form one sheltered accommodation scheme. Roof works are now complete, all external windows have been fitted. Internal works in all units are completed to first fix stage with base and wall units now fully fitted out for both disabled access kitchens (2No.) and the majority of the standard new kitchen installs. External cladding is currently being erected. Internal atriums are currently being 'cut out'. All works are still on program and budget for an April 2022 completion in preparation for a late June 2022 start at Aston Court.</p> <p>Structural underpinning works to the existing buildings foundations in the area set to house the new lift and connecting reception lobby are complete and a new internal insulated floor to this area is currently being constructed also in this area.</p> <p>Regular Health and Safety audits have been undertaken on this site and the contractor has been commended on their exceptional high standards of safe working practices.</p> <p>All works are still on target and budget for an April 2022 completion in preparation for a late June 2022 start at Aston Court.</p>
<p><b>QL5</b> - Support key Covid-19 schemes including assisting with community response, testing and mass vaccination programmes</p>		<p>During 2021/22 we continued to support a range of Covid-19 support schemes including:</p> <ul style="list-style-type: none"> <li>• Final payments around business support grants</li> <li>• Continued Covid-19 engagement, education and where necessary enforcement with businesses</li> <li>• Winding Wheel Theatre used as a vaccination centre – this programme has now closed</li> <li>• Car Parking sites used for testing facilities</li> <li>• Covid-19 hub updates via website and social media campaigns</li> <li>• Continued to support range of local resilience forum campaigns and requests for support</li> <li>• Progressing community recovery approach and economic recovery plan to support overall borough recovery</li> </ul>
<p><b>QL6</b> - Deliver year 2 of the climate change plan including progressing the climate change communication and engagement strategy</p>		<p>Following a mid-point review, six new actions were added to the original 39 agreed actions within the Climate Change action plan, taking us to 45 actions. At Q1 13 of the 39 actions had been completed. This has increased to 21 at Q2. A further 19 actions are on target to be completed to plan timescales. 5 actions are currently running behind schedule due to capacity issues within the relevant teams but are still expected to be delivered before</p>

the end of the plan. This has decreased from 8 at the last quarter. A brief overview of the plan activities are highlighted below.

#### **Homes and buildings**

- Capital improvements within the Council's housing stock to improve thermal efficiency is continuing to schedule
- £1.5 million of external funding secured to improve thermal efficiency for owner occupiers and private sector landlords with energy inefficient properties
- All new housing projects are being designed and built to standards that exceed the minimum standards in Part L Building regulations.

#### **Power and electricity**

- All light fittings in CBC-maintained are being switched to LED when replaced
- DCC reports that 96% of the streetlights in the Chesterfield area are now LED
- Local business Don't Do A Dodo has been launched.
- Chesterfield BC has green energy suppliers for all electricity used

#### **Transport**

- A Borough-wide integrated transport assessment is taking place
- Preparation of the Walking and Cycling SPD remains delayed due to resourcing constraints while responding to White Paper on Planning. This is still expected by the end of fy 2021/22
- National and regional discussions regarding bus service regulation are taking place and CBC are engaging with the discussion

#### **Industry and business**

- A new sustainability working group has been established as part of Destination Chesterfield, and we have engaged with existing specialist groups (e.g. construction)
- The Love Chesterfield Business Awards now includes a Sustainability Award. Winner to be announced w/c 18/10/21
- The £25.2 million Staveley Town Deal funding includes green / clean developments as a key pillar of the programme

#### **Land use**

- A detailed survey of woods and trees in the borough has been delivered. This report includes an estimated total value of the trees within the borough for: carbon storage (£22,863,094) and an annual value covering carbon uptake, pollution abatement, and avoided flooding (£4,555,446 per year).
- We are developing a funding bid for the Woodland Trust Emergency Tree Fund with the approximate value of £300k to develop a detailed trees and woodland strategy, plant an area of new woodland and to work with local communities to improve engagement with green spaces in the borough

		<ul style="list-style-type: none"> <li>• Tree planting schedules are in place for 2021/22 with the majority of tree planting scheduled for late autumn / winter</li> <li>• Changes to verge management have taken place to reduce cutting while maintaining safety standards. We mow less frequently than all neighbouring councils and we have also allocated 27 large areas of Council owned land for a meadow mowing regime</li> </ul> <p><b>Waste</b></p> <p>This has been a challenging area to make progress due to a number of key issues:</p> <ul style="list-style-type: none"> <li>• Three government consultation papers have been released regarding national waste strategy. The results of these are expected to have a significant impact on the volume and nature of waste streams within the borough as well as the level of service required. As such any future waste strategy will need to incorporate these changes – when they are released.</li> <li>• Digitalisation of key aspects of service requiring resource</li> <li>• Pressures around the recycling contract</li> </ul> <p><b>Engagement and communications</b></p> <ul style="list-style-type: none"> <li>• The Communications and Engagement Strategy developed during 2020/21 is now being progressed. This includes the Chesterfield Climate Action Now campaign (CAN) including:</li> <li>• Regular features in Your Chesterfield – reaching 49,000 households</li> <li>• Social media campaign – innovative content across five social media platforms</li> <li>• Chesterfield in Bloom – Climate Change and Recycling theme</li> <li>• Local Democracy Programme for children and young people – Climate Change focus</li> <li>• Incorporating CAN into Economic recovery campaigns e.g. Love Chesterfield and STEM schools initiatives</li> <li>• Sustainable business award category in the Love Chesterfield Awards</li> <li>• Incorporating CAN into community recovery approach e.g. Year of Outdoors</li> <li>• Innovative and engaging content for aspire intranet for staff and members, managers bulletins and members bulletins</li> </ul> <p><b>Policy and general</b></p> <ul style="list-style-type: none"> <li>• The Climate Change Impact Assessment tool is now live and being incorporated into reports to decision makers. It has been shared with other councils, at least four of which have shown an interest in using the tool themselves.</li> <li>• We have started rolling out carbon literacy training to elected members. Training for officers is due to follow.</li> <li>• We are exploring tools for assessing the council's own carbon emissions, and this work will be carried forward into work on decarbonisation pathways and milestone targets for climate change mitigation activities.</li> </ul>
QL7 - Develop the parks and open		Public consultation on the Parks and Open Spaces Strategy and Play Strategy are taking place during September and October

strategy and action plan		<p>2021. Outline action plans have been developed into which we will feed any suggestions, comments etc from the consultation with the general public and elected members. The action plan will be developed further to inform an annual work programme.</p> <p>The Parks and Open Spaces Strategy is on track to be presented at full council in December 2021.</p>
<p><b>QL8</b> - Develop outdoor leisure programme to enable people of all ages and abilities to improve their physical and mental health and wellbeing</p>		<p>Year of Outdoors campaign developed and successfully being delivered in partnership with a range of agencies and community and voluntary sector groups. The project encourages residents and visitors to explore Chesterfield's parks and open spaces by providing a range of ideas and activities to get involved in.</p> <p>Each month has a key theme with events being carefully planned to ensure they meet the latest Covid-19 guidance and best practice:</p> <ul style="list-style-type: none"> <li>• April 2021 – Connect with nature</li> <li>• May 2021 – Mindful May</li> <li>• June 2021 – Go wild</li> <li>• July 2021 – Best foot forward</li> <li>• August 2021 – Month of play</li> <li>• September 2021 – Clean and green</li> <li>• October 2021 – Xplore / navigate / orientate</li> <li>• November 2021 – History month</li> <li>• December 2021 – Winter in the park</li> <li>• January 2022 – Try something new</li> <li>• February 2022 – Connect with your community</li> <li>• March 2022 – Grow your own / spring into spring</li> </ul> <p>At the end of Q1 almost 400 people had taken part in activities. However engagement has really ramped up following further loosening of Covid-19 restrictions and a very active summer holiday period. 4087 people have now taken part in formal activities and many more engaged in informal ideas and activities.</p>
<p><b>QL9</b> - Develop a new local democracy campaign</p>		<p>A new Local Democracy Campaign and educational tools have been developed for 2021/22 incorporating the Climate Change theme as part of our Climate Action Now (CAN) campaign.</p> <p>Challenges remain in schools due to Covid-19 pressures and core learning activity being prioritised due to a catch-up period being required. All schools have however now received their lesson plans and climate change activities to incorporate into their activities. A number of schools are now booked in for Covid-19 secure visits (limited numbers and activities) for the remainder of 2021/22. Climate Change will continue to be the key theme for 2022/23.</p>
<p><b>QL10</b> - Plan and deliver with the Equality and Diversity Forum four equality and diversity events</p>		<p>The Chesterfield Equality and Diversity Forum have made good progress in planning events for 2021/22. Events and activities confirmed so far include:</p> <ul style="list-style-type: none"> <li>• Stall at Chesterfield Pride (with CBC) in August. Chesterfield Borough Council are the main sponsor for the event</li> <li>• LGBT+ research project with Derbyshire LGBT+</li> </ul>

		<ul style="list-style-type: none"> <li>Working with Stop Hate UK we delivered training sessions around hate V free speech. This was a joint event with Chesterfield College</li> <li>In November we will be hosting a Deaf Awareness and Sign Language workshop supported by Signs4Life. This will include identifying barriers, sign language taster and exploring deaf community cultures</li> </ul>
<b>QL11</b> - Develop and deliver the LGBT+ research project to coincide with Census 2021 delivery		<p>CBC have commenced a joint engagement project with Derbyshire LGBT+. The project aims to capture LGBT+ customer insight and perceptions about our services and will include a questionnaire followed by focus groups. A report including findings and recommended actions to improve inclusiveness will follow, along with the opportunity for potential mystery shopping exercises to monitor the effectiveness of any agreed actions in 2022/23.</p> <p>The questionnaire to launch the conversation with the local LGBT+ community has been developed and approved and the consultation is now live.</p>
<b>QL12</b> - Complete the commemorations review		<p>The first phase of the Commemorations Review was completed in January 2021 which identified a rich heritage of commemorative activity across the borough. The final stage of the review was completed in June 2021 with key improvement activity being identified including the development of a commemorations policy and single route for requests as well as improvements around communication and awareness raising.</p>
<b>QL13</b> - Deliver year 2 of the Armed Forces Covenant action plan		<p>After full delivery of the actions developed for 2020/21, we have continued to make progress towards the 2021/22 actions. Progress so far includes:</p> <ul style="list-style-type: none"> <li>Being awarded the prestigious Silver award for the Ministry of Defence Employer Recognition Scheme</li> <li>Working in partnership with the Ministry of Defence CTP scheme to enable Chesterfield BC job vacancies to be advertised directly with armed forces personnel preparing to leave the armed forces and those who have left within the last five years</li> <li>Partnership working with the Department of Work and Pensions to bring back the Veterans Hub to the Town Hall in a Covid-19 secure way</li> <li>Taking part in the Armed Forces and Veterans Day campaign with a variety of social media content and activities</li> <li>Armistice Day 11<sup>th</sup> Hour ceremony and Remembrance Sunday Service planned with local forces charities, cadet units, a range of organisations and schools</li> </ul>
<b>QL14</b> - Working with partners to extend the care leaver offer and maintain progress		<p>After full delivery of the Care Leaver Offer in 2020/21 which enabled huge improvements to housing options, leisure and wellbeing access for care leavers and enabled 17 care leavers aged 18 – 25 to access free Council Tax provisions we have been improving our offer for 2021/22. This includes working with the leaving care service at Derbyshire County Council to introduce new sport and physical activity provision and also</p>

		ensuring care leavers are a key target audience for our apprentice town activity and skills provision.
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4.3 The progress on the key measures for this priority is detailed in the table below. There are 9 measures, 4 of which are collected on a quarterly basis. All are currently reaching their target and are likely to remain on track for 2021/22.

Measure	2021/22 target	Q2 actual	Rag Rating	Comments
Number of new Council homes developed or acquired	30	Annual update		
Decent homes standard	100%	100%		
Number of people supported via Careline and Neighbourhoods teams	Baseline	Annual update		Baseline following transformation and marketing approach.
Number of homeless preventions per annum	Over 300	Annual update		
Number and amount spent on disabled facilities grants and adaptations	Over £400k	Annual update		
Additional amount of benefits claimed due to Council support	Over £750,000	Annual update		Over £1.68 million in additional benefits have been claimed during the first two years of the Council Plan.
Number of children in our learn to swim programme	1900	2064		
Number of people engaged in our Year of Outdoors activities	1200	4087		Exceeded target for the year by Q2 due to high demand for summer programme.
Number of green flag rated parks and open spaces	5	5		

Additional data we will be tracking in 2021/22 to inform decision making and priorities

- Census data (likely to be available in early 2022)
- Health profile
- Child poverty measures
- Welfare and benefits data
- Corporate parenting board data – care leavers
- Armed Forces research project (Derbyshire Armed Forces Partnership)
- Equality and Diversity public sector duty data
- LGBT+ research project
- Active lives survey – 2019/20 data is available
  - 70% of adults active at least 150 minutes a week compared to 63% in 2018/19
  - 20% of adults are inactive compared to 27% in 2018/19
  - 83% of adults have taken part in sport and physical activity twice in the last 28 days compared to 74% in 2018/19
  - 21% have volunteered in the last 12 months compared to 10% in 2018/19
- Sport and leisure surveys
- Findings from community and voluntary engagement activity

## 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. At Q1 60% of the measures were meeting their target progress. This had improved to 80% at Q2.

Milestone	RAG	Progress
<b>VFM1</b> - Deliver the Council's Medium-Term Financial Plan and actions for 2021/22		<p><b>2021/22</b></p> <p>The impact of the pandemic continues to influence our financial position in 2021/22 and the Council is currently forecasting a net deficit variance, on General Fund revenue budgets, of £1,005k after Covid-19 related grant support of £1,134k.</p> <p>The Council is committed to delivering services within its approved budget and has been working collectively through budget managers to agree clear, robust, and immediate management action plans to address the adverse forecast. Measures have included the review of non-essential spending, maximising grant opportunities, appropriate charging to other funds and general efficiencies. These measures have reduced the deficit to £355k.</p> <p><b>MTFP 2022/23 – 2025/26</b></p> <p>Work has been ongoing on the development MTFP including the assumptions that underpin it, the identification and review of budget pressures and options for savings and efficiencies. This work has informed the Council's Organisational Development programme which will support the Council in providing value for money services.</p> <p>A draft of the new MTFP will be presented to Cabinet in December 2021. However, details of the Council's funding for the next year, from Government, will not be known until the Provisional Local Government Settlement is announced in mid-December.</p>
<b>VFM2</b> - Develop and launch the Council's Organisational Development approach to maximise delivery of the Council Plan and key functions		<p>The Organisational Development (OD) Strategy was approved by Cabinet and Council in April 2021. Recruitment to our Head of OD post and Project Management Office Manager post has been completed, with both employees now in post.</p> <p>The Project Management Office framework is being introduced across the organisation from November 2021.</p> <p>The OD Delivery Plan is being developed and we are aiming for this to be approved by Committee later in the 2020/21 financial</p>

		year. In the meantime, work is continuing to progress key OD initiatives e.g. ICT Improvement and the People Plan.
<b>VFM3</b> - Focus on responsive and efficient deployment of Government Covid-19 support schemes for businesses and residents		<p>All Government grant arrangements have been successfully deployed.</p> <p>£48,774,548 has been paid to businesses in the form of Covid-19 business grants. Business Rates relief has now ended and revised business rates bills have been issued.</p> <p>Benefits such as Council Tax Support, Discretionary Housing Payments and Test and Trace payments are being maximised to ensure that Chesterfield residents are supported.</p>
<b>VFM4</b> - Deliver our 2021/22 ICT improvement programme actions including further development and promotion of the My Chesterfield digital account		<p>All open workstreams are progressing including:</p> <ul style="list-style-type: none"> <li>• Cloud Migration – architecture and high-level design in progress for existing remaining systems. Procurement to start in October 2021</li> <li>• Office365 Rollout – Phase II in progress adding new features, improving security and backup and adding data loss prevention tools.</li> <li>• Security improvement project in progress and on track to achieve PSN and Cyber Essentials Plus certification by the end of 2021/22</li> <li>• Procurement underway for leisure and ticket booking systems</li> <li>• MyChesterfield digital portal now has over 16k customers signed up with increasing rates weekly</li> <li>• Waste management is now live via MyChesterfield</li> <li>• Staff caution list linked to CRM to go live in December 2021</li> <li>• Licensing will go live in summer 2022</li> </ul>
<b>VFM5</b> - Develop our future ICT strategy to maintain and enhance our digital improvement journey		<p>Work has started on developing the next iteration of the ICT Strategy for CBC, continuing from the 2018-2021 one. Some elements have been paused to enable focus on the cloud migration.</p> <p>Definition of programmes and workstreams to achieve the strategic vision, including costings are expected to be delivered early 2022. This will also include longer term strategic planning and roadmap beyond 3 years.</p>
<b>VFM6</b> - Review the Council's commercial approach, services and investment portfolios and deliver actions resulting from the review		<p>This forms part of the Organisational Development (OD) strategy, approved by Cabinet and Council in April 2021, and will form part of the developing OD Delivery Plan, being prepared for consideration by Committee later in the 2021/22 financial year. The Head of OD is working with the Finance team and Corporate Leadership Team (CLT) to progress planning and implementation of the review.</p>
<b>VFM7</b> - Undertake an exploration project to re-shape asset management priorities to maximise assets for operational service delivery, council plan priority areas		<p>The Council is developing an Asset Management Strategy and supporting delivery plan. The document has been drafted and consultation is being undertaken, prior to approval by Committee later in the 2020/21 financial year.</p>

including value for money		
<p><b>VFM8</b> - Responding to and developing plans for re-engaging communities with leisure and cultural facilities to maximising customer safety, health, wellbeing and value for money</p>		<p>Our leisure and cultural services have undertaken a full programme of engagement to support the re-opening of the services.</p> <p>Impact to date resulting from these activities for leisure include excellent re-engagement with customers for our learn to swim programme, especially given the restrictions in place regarding occupancy levels. We have now exceeded pre-Covid-19 targets.</p> <p>Memberships statistics for the leisure centres continue to improve to perform well with a net growth of 238 as of September 2021.</p> <p>Re-engagement with the museum has also been strong with almost 3,000 visits during Q2 compared to 696 in Q1. Over 16,000 people visited the Visitor Information Centre.</p> <p>Theatres and hall bookings have had an extremely challenging time nationally and locally due to Covid-19 restrictions, however bookings and shows are starting to return. Over 8000 tickets were sold for Q2 for cinema and performances and over 110 room hires.</p>
<p><b>VFM9</b> - Improve communication and engagement channels to reach and influence a wider audience for key messaging</p>		<p>We continually review and improve our communication channels (both printed and digital) to ensure timely and relevant information is provided to customers. Examples include:</p> <p><b>Your Chesterfield magazine</b></p> <p>We continue to produce the Your Chesterfield residents' magazine (four times a year) and have reviewed editorial content to ensure a broad range of information is included, providing key information from services. This includes regular signposting to the new My Chesterfield platform, to drive sign ups from residents and businesses.</p> <p><b>Social media</b></p> <p>We have reviewed the tone and content of our social media messaging, to make it more informal and easy to connect with. This is increasing engagement and interaction on our posts to ensure CBC channels remain visible in social media newsfeeds (responding to a change in the algorithm of some platforms which will give priority to content with higher engagement levels).</p> <p>We have re-established the CBC LinkedIn page to ensure we have a platform to share our strong economic, regeneration and skills narrative with a targeted professional network.</p> <p>We have increased the level of content which is being shared on Instagram, particularly for projects which a strong visual link, including Love Chesterfield and the Year of Outdoors.</p> <p><b>Internal communications</b></p>

		<p>We have introduced a new-look aspire newsletter with more engaging design and editorial content – more effectively sharing key updates with staff.</p> <p>We are about to progress an upgrade of the aspire intranet, which will include a new look and feel and better navigation – to create a more engaging and easy-to-use intranet for staff to share key information.</p> <p>Members e-bulletins and managers bulletins continue to feature key news, messages and advice on a weekly basis.</p>
<b>VFM10</b> - Complete the Investor in People Assessment improving silver scores in key areas		<p>Progress during Quarter 2 has been as follows:</p> <ul style="list-style-type: none"> <li>• Launched the competency framework to all staff with three training modules delivered to all managers</li> <li>• Delivered leadership and management training to 2 cohorts of frontline managers.</li> <li>• Delivered content at manager seminars to prepare managers for the assessment and equipping them with the tools to self-assess their leadership strengths.</li> <li>• Appointed IIP champions in service areas to support the collation of evidence and promote best practice.</li> </ul>

5.3 The progress on the key measures for this priority is detailed in the table below. There are 17 measures, 12 of which are collected on a quarterly basis. 8 are currently reaching their target and are likely to remain on track for 2021/22. 4 however have been significantly impacted by Covid-19.

Measure	2021/22 target	Q2 actual	Rag Rating	Comments
Satisfactory opinion from external auditor re VFM conclusion	Yes	Annual update		
Investors in People	Silver	Annual update		
Number of CBC apprentices	Revised target required due to Arvato/kier contract end	Annual update		
Council tax collection (cumulative over the quarters – so at half we would need to be at over 50% collection).	96.4%	56.5%		Collection rates have been negatively affected by Covid-19 which is in line with the national picture.
NNDR collection rates (cumulative over the quarters – so at half we would need to be at over 50% collection).	97%	51.8%		All improving from first quarter.
Rent collection rates (rents are collected weekly so could have	97.7%	90.83%		

up to 100% at this stage)				
Revenues, benefits and rents calls average time to answer	1 minute	2 minutes 35 seconds		A range of factors contributed to the decrease in performance during the second quarter of the year including self-isolation due to Covid-19, internal promotions and delays to DWP Kickstarter recruitment.
Switchboard and environmental services calls average time to answer	1 minute	2 minutes 21 seconds		
Housing repairs hotline calls average time to answer	1 minute	3 minutes 15 seconds		
Facebook followers	Above 11,000	12,859		New channels – You Tube, Instagram and Linked In introduced for 2021/22. All accounts have either exceeded targets or on target to achieve by year end and continue to increase engagement levels.
Twitter followers	Above 8,500	9,011		
Instagram followers	Above 1,500	1,496		
You Tube subscribers	Above 250	301		
Linked In	Above 1,500	1,581		
My Chesterfield sign ups – digital account	Over 15,000	16,000		
Website hits	Over 500,000	Annual update		On target to reach by year end.

Additional data we will be tracking in 2021/22 to inform decision making and priorities

- Trend information from complaints (new complaints system due in 2021/22 – which will improve data
- Service level consultation information
- IIP employee survey