

Quarter 2 – Council Plan Delivery Plan for 2022/23

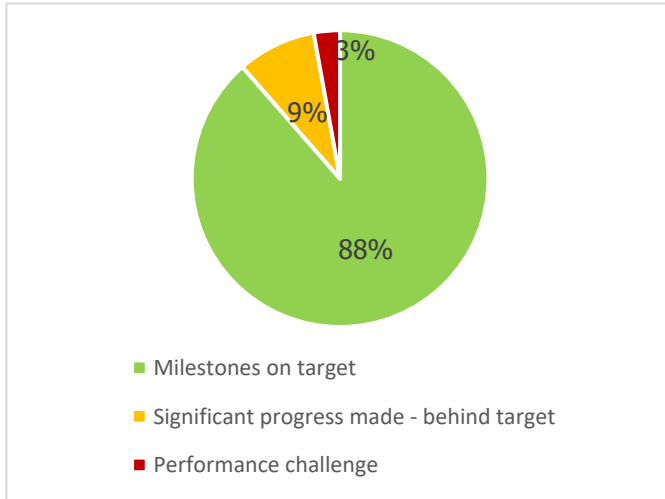
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- 3.0 Priority - Making Chesterfield a thriving borough
- 4.0 Priority - Improving the quality of life for local people
- 5.0 Priority - Providing value for money services

1.0 Our Council Plan – Vision, Values and Priorities

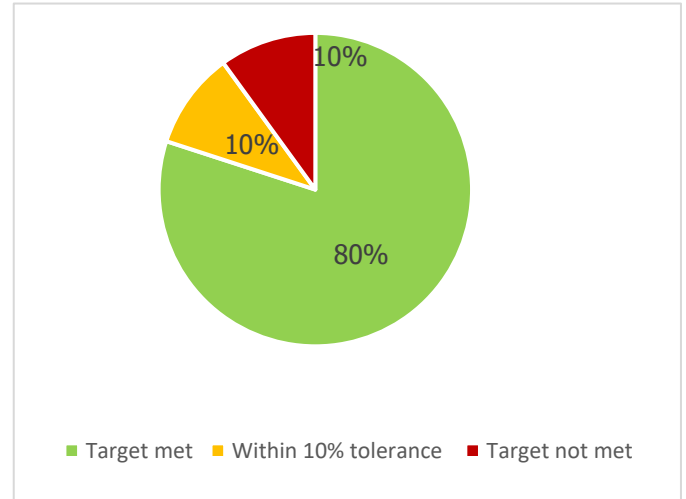
- 1.1 Drawing upon an extensive evidence base and using horizon scanning tools we developed a new four year plan from 2019 to 2023 with the same **vision – putting our communities first**. The plan provides a focus to our activities and identifies the priorities which require a collective corporate effort 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 first quarter on the Council Plan Delivery Plan – 2022/23 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

2.0 Performance dashboard

Total delivery plan milestones in 2022/23



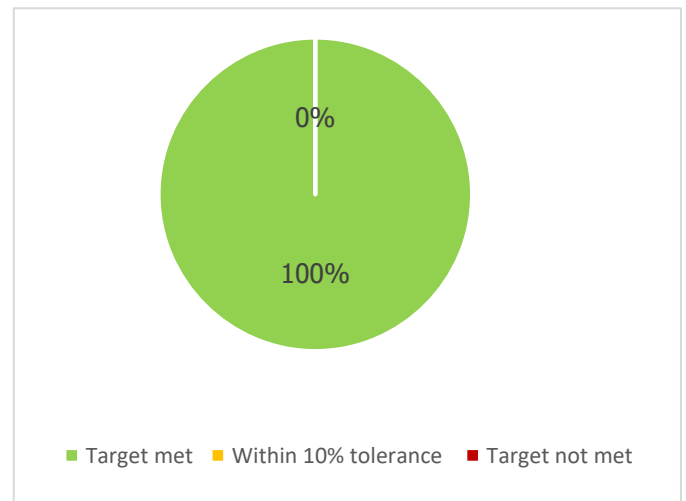
Total delivery plan measures in 2022/23



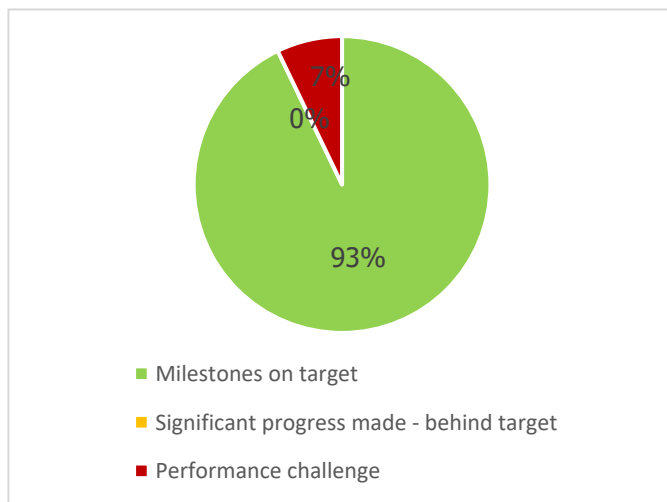
Making Chesterfield a thriving borough milestones



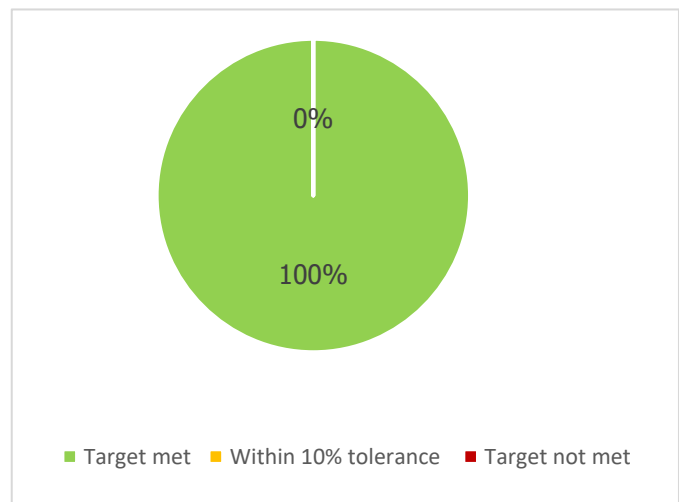
Making Chesterfield a thriving borough measures



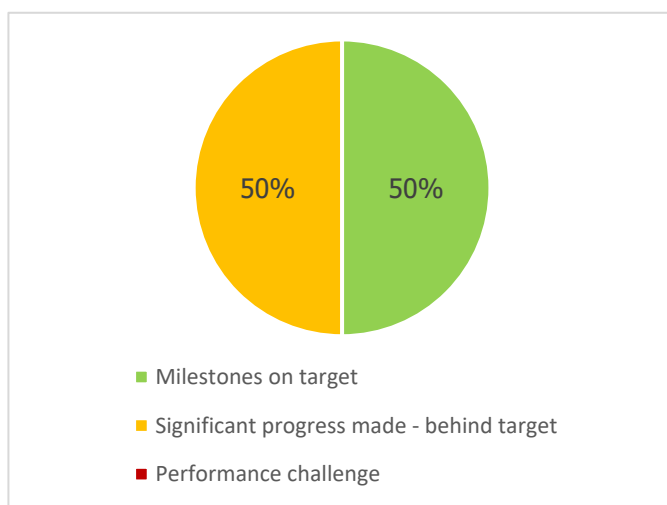
Improving quality of life for local people milestones



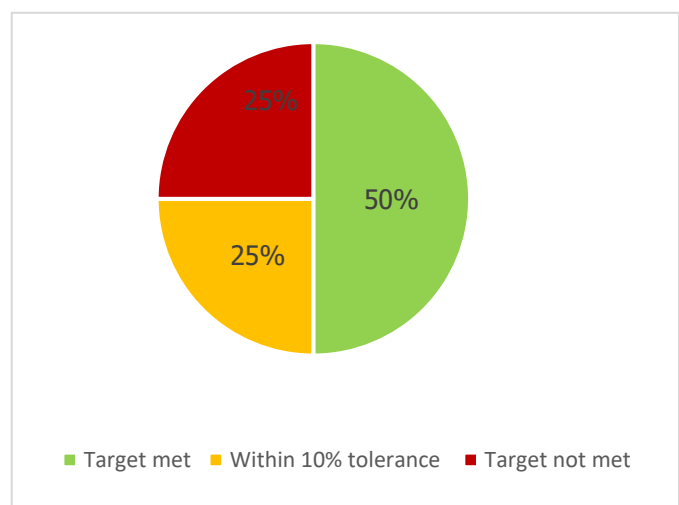
Improving quality of life for local people measures



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 2, 100% of milestones remain on target.

Milestone	RAG	Progress
TB1 - Progress the Covid-19 economic recovery action plan. Minimise the negative impact of Covid-19 in terms of		Progress continues on a range of activities and initiatives within the Economic Recovery Plan. Highlights for quarter 2 include: <ul style="list-style-type: none"> • The Digital High Streets project started in 2021/22 concluded during this quarter. The project supported 120 small retail, hospitality, and leisure businesses across the town to access a dedicated digital business advisor, creation of e-commerce

business closures and jobs lost.		<p>websites with search optimisation and developed e-pay and click and collect systems</p> <ul style="list-style-type: none"> • The 2022/23 Town Centre Events programme has been launched with the return of some of Chesterfield's most loved major events including the Medieval Market, 1940s market and plans in place for Christmas in Chesterfield 2022 • Business enquiries regarding premises and support have continued to increase and occupancy rates at the Enterprise Centres are now back to pre-covid-19 levels. • Occupancy levels at the two innovation centres – Tapton and Dunston are back at pre-covid levels and the new Northern Gateway Enterprise Centre which opened earlier this year, already has 50% occupancy • The environmental improvement work at Packers Row has started as part of the Revitalising the Heart of Chesterfield project
TB2 - Complete and operate the Northern Gateway Enterprise Centre		<ul style="list-style-type: none"> • The Northern Gateway Enterprise Centre is now open and operational with a full compliment of staff and services • 17 Of the 32 units have been let to a wide range of businesses • A proactive marketing campaign to promote the centre continues to let the remaining units
TB3 - Continue to support the delivery of Chesterfield Waterside including review of the masterplan and opening of One Waterside Place		<ul style="list-style-type: none"> • One Waterside Place is nearing completion and we are working towards handover • The first tenants have started to complete their internal fit out works • Economic Development are engaged in discussions with the developer on bringing forward the commercial elements of Basin Square
TB4 - Deliver first phase of station masterplan including the delivery of the Station Link Road (first phase) and demolition of Chesterfield Hotel		<ul style="list-style-type: none"> • The site acquisition and control plan has been delivered and work is currently progressing to build the station link road • Chesterfield Hotel has been demolished and an outline planning application for the site was approved by planning committee in October 2022
TB5 - Deliver year 1 of the visitor economy strategy and action plan		<ul style="list-style-type: none"> • A key focus of the strategy is the Revitalising the Heart of Chesterfield project and the Stephenson Memorial Hall refurbishment • The Pomegranate Theatre and Museum are temporarily closed to enable the multi-million pound renovation project that will create an enhanced customer experience • The first stages of the £10.28 million Revitalising the Heart of Chesterfield scheme have begun with work starting on Packers Row. The scheme aims to transform the look, feel and flow of the town centre – creating a contemporary market town that has better connections between key public spaces, and a more attractive physical environment. • An application for the second round of Levelling Up funding has been developed with PEAK resort to progress the PEAK Gateway development

		<ul style="list-style-type: none"> • A Heritage Interpretation plan is also being considered as part of the UK shared prosperity fund investment plan for Chesterfield borough
TB6 - Deliver and support a programme of borough wide events		<ul style="list-style-type: none"> • The 2022/23 event programme has been developed and is now being delivered • The Chesterfield Area Walking Festival was successfully delivered during May 2022 and the much loved Chesterfield Medieval Market and Fun day returned for July • The 1940s market returned for October 2022 and plans are in place for the Stand Road Fireworks extravaganza and Christmas in Chesterfield events • We have also worked with Derbyshire County Cricket Club to deliver the Chesterfield Festival of Cricket in Queen's Park and sponsored Chesterfield Pride at Stand Road Park for the second year running
TB7 - Support the development of Peak Resort and Gateway, maximising the benefit for Chesterfield's economy		<ul style="list-style-type: none"> • We continue to work collaboratively with PEAK Resort and partners Milligan to progress the Gateway scheme • This includes the development of a bid for round 2 of the national Levelling Up fund
TB8 - Commence the delivery of the Staveley Town Deal Investment Plan projects		<ul style="list-style-type: none"> • The Department for Levelling Up, Housing and Communities deadline was met in March 2022 enabling projects to move forward during 2022/23 • A robust monitoring system has been established to support the Town Deal Board and ensure projects can meet the conditions required for proceeding to contract • A communication plan has been developed and in the coming months you will see much more coverage via social media, media releases and Your Chesterfield of progress • Engagement with the business community has also increased to inform project development and delivery • The eleven projects approved currently remain on track however, challenges remain around access to materials and rising construction costs which are being monitored closely.
TB9 - Levelling Up – Commence delivery of George Stephenson Memorial Hall and Town Centre Transformation Programme		<ul style="list-style-type: none"> • The Revitalising the Heart of Chesterfield part of the Levelling Up Funded project has completed its RIBA Stage 2 design and cost report. Consultation and further design work has been completed and work on the first stage – Packers Row started in autumn 2022 • The Stephenson Memorial Hall refurbishment project is now at RIBA stage 4 (technical design) • An asbestos survey and ground survey have been completed and we are awaiting the findings • The procurement process for appointment of the main contractor has been planned and scheduled to commence in November 2022. It has been agreed that the main contractor will also carry out the public realm works in Corporation Street to ensure that the delivery of both projects is co-ordinated. • The Museum collection decant has also been completed, preserving the collection.

		<ul style="list-style-type: none"> The museum interpretation and design consultants have carried out further engagement with stakeholders, and draft designs will be completed in November.
TB10 - Review and Refresh the Chesterfield Growth Strategy		<ul style="list-style-type: none"> The refresh of the Chesterfield Growth Strategy has commenced – currently in the research stage It is intended that Strategy will be aligned with the refreshed Skills Action Plan and ready for publication/approval in 2023 with the development and engagement activity taking place this year.
TB11 - Develop action plan for implementation of the wider Northern Gateway Vision		<ul style="list-style-type: none"> This forms part of the refresh of the Town Centre Masterplan that is due to be commissioned during 2022/23. A specification for the Masterplan is being developed. I will be issued post the completion of the High Streets Taskforce in Chesterfield Town Centre as this activity is critical to the refresh by setting the vision for the Town Centre
TB12 - Develop a strategic approach, with Derbyshire County Council, landowners and key stakeholders, for the development of the Staveley Works Corridor		<ul style="list-style-type: none"> Regular meetings have been established with key partners including Derbyshire County Council and landowners to secure a strategic co-ordinated approach Overall programme is continually reviewed and key risks identified and managed The area has been submitted for consideration as an Investment Zone and an Outline Business Case has been prepared by Derbyshire County Council for submission to Government for the new road
TB13 - Refresh the Chesterfield Skills Action Plan		<ul style="list-style-type: none"> The refreshed action plan is due to be completed in Quarter 4 2022/23 – alongside the Economic Growth Strategy The focus will continue to be on ensuring residents and businesses have the skills to access opportunities arising from growth National policy is shaping the action plan including the skills and jobs White Paper, Post 16 Education Bill and the development of Local Skills Improvement Plans We have submitted a UK shared prosperity fund investment plan to government which includes a number of skills improvement projects We are also working with partners to ensure issues like the forthcoming devolvement of adult education budgets is considered in the plan We are actively working with partners including DCC, Chesterfield College, Derby University and D2N2 LEP to maximise opportunities
TB14 - Support business growth and investment through the provision of Enterprise Chesterfield, delivering Innovation Support, Business Enquiry Service and Key Account Management and		<ul style="list-style-type: none"> The innovation centres at Tapton and Dunston have seen a return to pre-covid 19 occupancy levels and there has been significant interest in the new Northern Gateway Enterprise Centre with 17 of the 32 units let New tenants at the Northern Gateway Enterprise Centre can access business innovation support as part of their tenancy package A range of business start up support is also available via the Vision Derbyshire Business start up project

Inward investment Service		<ul style="list-style-type: none"> We also continue to support inward investors in finding suitable locations, assisting with moves, innovation support and skills Business innovation has been highlighted as a key priority within our UKSPF bid with several projects to enhance and extend our current offer
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3.3 The progress on the key measures for this priority is detailed in the table below. There are 17 measures, seven of which are collected on a quarterly basis. All are currently meeting their target.

Measure	2022/23 Target	Q2	Rag Rating	Comments
Number of new homes in the borough	240	Annual update		
Number of new homes in the town centre	Increase	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%	77%		Rolling two-year average required of over 70% to meet national planning standards
Major planning applications – quality of decisions	Under 10%	2.63%		Rolling two-year average required of under 10% to meet national planning standards
Other planning applications – quality of decisions	Under 10%	0.46%		Rolling two-year average required of under 10% to meet national planning standards
Amount of external funding accessed for Economic Growth Programme	Baseline year	Annual update		
Town centre vacancy rates	Below national average 14.5%	Annual update		
Tapton Innovation Centre occupancy	70%	87%		Now back to pre-Covid levels
Dunston Innovation Centre occupancy	70%	92%		Now back to pre-Covid levels
Northern Gateway occupancy	50%	50%		
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		

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		

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 Q2 93% of the measures were meeting their target progress.

Milestone	RAG	Progress
QL1 - Build upon our Covid-19 community recovery approach by embarking on the development of a social investment initiatives.		<ul style="list-style-type: none"> • An advice leaflet issued 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 has been updated to reflect current cost of living concerns and assistance available • Our cost of living campaign has been launched via social media, Your Chesterfield and our website. It includes a range of advice and support around energy, food, debt, benefits, mental health, housing and homelessness, domestic abuse, education and skills • Extensive support to communities via revenues and benefits service and tenancy sustainment to maximise income levels through benefits and specific cost of living schemes such as the energy rebate • Continuing to support community and voluntary sector around risk assessments, accessing external funding, promoting key activities • Developed the UK shared prosperity fund investment plan to include key community and social investment initiatives – plan submitted to Government, currently awaiting decision
QL2 - Delivering the Rough Sleeper Strategy to build on the Homelessness Covid-19 response and recovery.		<ul style="list-style-type: none"> • We have been working with Derbyshire County Council and all Derbyshire districts to develop a draft rough sleeper strategy – we will be bringing this forward for consideration in November • A review of supported accommodation has been completed and we are now working with registered providers to increase supply and support available • The Rough Sleeper action plan with a focus on prevention is being delivered • Funding has been secured via the Rough Sleeper Initiative to recruit Mental Health and Substance Misuse Linkworkers as part of multi-disciplinary support workers

<p>QL3 - Commence the next phase of Council Housing refurbishment and new builds including:</p> <ul style="list-style-type: none"> • Complete £6 million refurbishment at Pullman Close – Mallard Court and Leander Court • Commence £8 million refurbishment of Dixon/Brierley Court, Tansley/ Birchover Court, Willowgarth Road and Newland Dale • Commence £2 million new build developments at Middlecroft - Court Place, Paisley Close, Rowsley Crescent and Wensley Way 		<ul style="list-style-type: none"> • The £6 million work at Pullman Close, Mallard and Leander Courts has been completed with tenants starting to move in • The £8 million refurbishments at Brierley and Dixon Courts have also now been completed • Willowgarth Road improvement activity has commenced with re-roofing, drainage works and new doors and windows being progressed for completion in December 2022 • Work at Newlandale has also progressed well with new windows and doors being installed, communal areas in flats being painted, electrical work and rendering has now started • A resident consultation was undertaken at Tansley/ Birchover Courts. A decision has been made to retain the garages but to give them a refresh at the same time as the block refurbishments are completed • 2 bungalows at Rowsley Crescent are progressing well with foundations complete, block and beam floor completed, brickwork being progressed and roofing commencing • 2 bungalows at Court Place and 4 at Wensley Way are being progressed and 2 houses at Paisley Close
<p>QL4 - Deliver year 3 of the climate change plan including progressing the climate change communication and engagement strategy</p>		<p>26 of the 45 actions within the Climate Change Action Plan have been completed and are now fully established within mainstream council delivery. A further 16 actions are nearing completion. We are putting additional focus on three areas of work: preferred environmental standards for social housing, the new Asset Management Strategy and a strategic assessment of integrated transport to ensure these are completed by the end of the plan period.</p> <p>Homes and buildings</p> <ul style="list-style-type: none"> • Capital improvements within the Council’s housing stock to improve thermal efficiency is continuing to schedule • The average rating for CBC housing stock is currently SAP 72 (Band C). This is well above the national average of 62 (social housing 67, owner occupied 61, and private rented 60.) • All new housing projects for council use are being designed and built to standards that exceed the minimum standards in Part L Building regulations. • £1.5 million of external funding secured to improve thermal efficiency for owner occupiers and private sector landlords with energy inefficient properties • A new Asset Management Strategy has been drafted. This includes clear prioritisation of climate change modifications to the council buildings portfolio.

- Climate readiness is a key component of a new asset condition survey being undertaken in support of the development of a ten-year maintenance plan.

Power and electricity

- All light fittings in CBC-maintained are being switched to LED when replaced
- DCC have confirmed that that 96% of the streetlights, bus stops and lit bollards in the Chesterfield area are now LED
- Local business Don't Do A Dodo has been launched to help people make greener choices and increase buying power – local carbon club. A pilot scheme is taking place in Hasland
- CBC has green energy suppliers for all electricity used

Transport

- A Borough-wide integrated transport assessment is taking place
- National and regional discussions regarding bus service regulation are taking place and CBC are engaging with the discussion
- The project to reinstate the Barrow Hill railway has successfully passed another milestone
- A further £170k has been secured from OLEV for further on-street electric car charging points
- All new build houses with off-street parking are being fitted with electric charge points as a standard planning requirement
- The local plan prioritises active modes of travel and this has had a clear impact on the design of a number of residential developments.

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)
- We work with D2N2 LEP around key climate change activities including their Vision 2030 and local industrial recovery strategies
- The Love Chesterfield Business Awards now includes a Sustainability Award.
- The £25.2 million Staveley Town Deal funding includes green / clean developments as a key pillar of the programme

Land use

- A tree canopy assessment has been undertaken which estimates a canopy cover of around 20% of the borough by area. 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)
- Tree planting schedules are in place for 2022/22 with a minimum of 1500 trees expected to be planned this season – exceeding the 1000 target for the third year running
- 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

		<p>allocated 27 large areas of Council owned land for a meadow mowing regime</p> <ul style="list-style-type: none"> • Policy CLP16 of Local Plan requires a measurable increase in the biodiversity net gain metric on all planning permissions for development as required under the new Environment Act • The planning team are working on an SPD describing how the requirement for Biodiversity Net Gain will be applied in planning decisions across the borough. <p>Waste</p> <ul style="list-style-type: none"> • A statement of intent has been published, including the guiding principles for waste management in the borough. This is intended to define a strategic direction of travel for domestic and commercial waste strategies when forthcoming national policy changes are announced. • Digitalisation of key aspects of service has improved access to a range of services • Support for community re-use and repair schemes has been ongoing including detailed information on our website for facilitating bulky item waste collection (charity shop donations) • Sponsorship of the Transition Chesterfield Fixfest event • We supported Recycle week including engagement with local schools, published materials, and communication activity. A competition is being held to name the “bin monster” with prizes for school pupils entering a creative competition. <p>Engagement and communications</p> <ul style="list-style-type: none"> • The Communications and Engagement Strategy developed during 2020/21 is now being progressed. This includes the Chesterfield Climate Action Now campaign (CAN) which is engaging audiences on a range of platforms and issues. • Climate change questions were included in the “Are you being served?” resident’s satisfaction survey for the first time. Analysis of these results is informing future campaign activity <p>Policy and general</p> <ul style="list-style-type: none"> • Twelve local authorities are now using our climate change impact assessment tool • We have conducted four tranches of carbon literacy courses for officers and members and are now offering a shorter ‘climate fresk’ version to all teams • Carbon accounting work has been completed and gives us an estimate of our current supply chain emissions • Decarbonisation pathways work has been completed and will inform the next Climate Change action plan
<p>QL5 - Development of costed 5-year delivery plans in line with the Parks and Open Spaces Strategy and Play Strategy</p>		<ul style="list-style-type: none"> • Following approval of the strategies, work has been progressing to develop proposals for the five year parks, open spaces and play delivery plans to commence from 2023/24.

<p>QL6 - Development of the new Climate Change action plan for 2023 – 2030</p>		<ul style="list-style-type: none"> • Decarbonisation pathways work has been completed and forms a key part of the evidence base for the next plan • A series of workshops have taken place to develop a strategic direction for a number of key topics including buildings (commercial and operational), fleet, housing and offsetting • Public engagement on priorities will start in November 2022 and will help inform the strategy and action plan
<p>QL7 - Develop a new local democracy campaign</p>		<ul style="list-style-type: none"> • A new local democracy campaign was developed for 2022/23 following the major impact that Covid-19 had on the 2020/21 and 2021/22 campaigns • We have worked with schools to re-instate local democracy visits to the town hall so children and young people can learn more about the Council, local democracy and key issues such as climate change • Recycling Week also played a key role in our campaign for 2022/23. Creative tasks such as poster design and naming the bin monster competition helped us to engage large numbers of primary school aged children with this key topic • Staveley Town Deal have also utilise learning from our local democracy activity ad we supported them to develop materials for primary schools to help them engage in the deal • We also have interest from a number of schools in attending our 11th Hour commemoration and a large number of cadets confirmed for Remembrance Sunday. The scale and engagement with these events is returning to pre-covid levels. • In early 2023 our voting campaign will start with emphasis on harder to reach groups including potential voters aged between 18 and 25
<p>QL8 - 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 2022/23. Events and activities delivered or confirmed so far include:</p> <ul style="list-style-type: none"> • Stall at Chesterfield Pride (with CBC) in July. Chesterfield Borough Council were the main sponsor for the event • LGBT+ research project with Derbyshire LGBT+ • Neurodiversity awareness sessions with Derbyshire Autism Services in September • Annual Holocaust Memorial Day event in January 2023 • Cultural awareness event in January 2023 with Chesterfield Asian Association • International Women’s Day in March 2023
<p>QL9 - Develop and deliver the LGBT+ research project to coincide with Census 2021 delivery</p>		<ul style="list-style-type: none"> • CBC have commenced a joint engagement project with Derbyshire LGBT+. • The project aims to capture LGBT+ customer insight and perceptions about our services via questionnaires and focus groups • A report including findings and recommended actions has been received and we are now working with services to develop an action plan – this will form part of our new Equality and Diversity Strategy for 2023 – 2027

<p>QL10 - Launch new health and wellbeing campaign showcasing health and wellbeing opportunities and volunteering</p>		<p>A year round health and wellbeing focused campaign has been developed. Key highlights so far in 2022/23 include:</p> <ul style="list-style-type: none"> • There have been a range of improvements to our website, intranet and social media feeds to showcase key health and wellbeing opportunities and encourage engagement • We have also been developing a health and wellbeing community newsletter / bulletin to run alongside increased Your Chesterfield coverage • Holiday hunger activities have continued in key areas and in May 2022 we delivered the Energy bus tour to help residents with the cost of living crisis and climate change initiatives • The Chesterfield Get2Gether at the Winding Wheel was extremely well attended as was further outreach events at Loundsley Green / Holme Hall and Staveley. Health and wellbeing, including tackling social isolation were a key focus of this activity • In September we partnered with several local community and voluntary sector organisations to deliver an inclusive activity day at Queen's Park and Queen's Park Sports Centre. Over 70 people attended and following its success we are now developing a range of inclusive activity sessions for our sports centres • This built upon our 'Outswimming cancer' sessions developed in partnership with Weston Park Cancer Charity which help support people in cancer treatment and recovering from cancer to maintain and regain fitness and reduce social isolation • We also supported Chesterfield Volunteer Centre's 'Swim against loneliness' which aimed to get as many people as possible swimming to raise money and help tackle loneliness locally. • Volunteer walk leaders from local organisations and community groups have been trained ready to launch new walking groups in their local area, using walking as a means of reducing isolation and often also helping people access support. For example, this quarter we have supported Chesterfield FC Community Trust to begin a walking group for people with experience of cancer, and Holme Hall Unite to begin a group based at their community Hub
<p>QL11 - Deliver customer service improvements in Sports Centres through the introduction of new software and operational improvements</p>		<ul style="list-style-type: none"> • A new online booking system was launched in June 2022 which has several functions, to include, booking and cancelling activities, paying for activities, accessing activity programmes, and managing personal details. • Self service kiosks have also been installed out our two leisure centres, these went live in October • All improvements have been accompanied by extensive staff training to ensure improved customer experience
<p>QL12 - Focus on community safety including the strengthening of anti-social behaviour prevention and response, developing</p>		<ul style="list-style-type: none"> • A draft Anti-Social Behaviour Strategy has been developed and approved for consultation by Cabinet • The consultation period has now ended. Residents were very supportive of the proposals with some minor improvements being made following consultation • The new strategy was considered by Cabinet and approved in November and will progress to Council in December 2022

<p>a domestic abuse policy and safe space refuge accommodation</p>		<ul style="list-style-type: none"> We are working towards achieving the aims of the strategy, including taking a preventative, early intervention, problem solving and engagement approach to anti-social behaviour. To this end, we have developed more responsive and proactive processes to address anti-social behaviour, together with a joint tasking process with key partner agency, which will ensure a coordinated approach to this issue A domestic abuse policy is currently being developed and will be presented for consideration, later in the year
<p>QL13 - Focus on private sector housing including:</p> <ul style="list-style-type: none"> Bringing empty homes back into use Development and implementation of policies to allow enforcement of minimum housing standards regulations in relation to privately rented properties Provision of financial assistance (as set out in the PSH Renewal Policy) to maintain good standards of repair in privately owned properties 		<ul style="list-style-type: none"> Cabinet approved additional resource within the private sector housing team in April 21. Whilst we have been able to successfully appoint a Senior Environmental Health Officer to work on our enforcement team, we have so far been unsuccessful in our attempts to recruit an officer to work on the empty homes service. the team are working towards a resolution of this issue. Cabinet approved the Houses in Multiple Occupation minimum standards for space and amenities and a separate policy in relation to enforcement of minimum energy standards within privately rented properties in July 22, which will further equip the team to deliver appropriate and proportionate enforcement within the private rented sector. The team continue to deliver a very popular and successful financial assistance policy in relation to home owners and private tenants. This includes the delivery of the statutory Disabled Facilities Grant and also Discretionary disabled adaptations funding and funding for essential repairs to enable homeowners to remain in their own homes for a long as possible. In the financial year to date £418,214 has been spent in adapting properties to meet the needs of residents. A further £252,465 of disabled adaptations work has been approved, with work currently taking place £15,000 of the approved £18,000 essential repairs budget has been used to enable vulnerable home owners to remain in their homes
<p>QL14 - Development of the Holme Hall estate improvement plan</p>		<ul style="list-style-type: none"> A tender to commission the development of the improvement plan was placed on the Homes England procurement panel but did not generate any submissions. Work to identify reasons for lack of expressions of interest did not generate much feedback. The tendering process is due to start again in November The project will need to move into 2023/24 delivery due to these delays

4.3 The progress on the key measures for this priority is detailed in the table below. There are 11 measures, 5 of which are collected on a quarterly basis. All are currently reaching their target and are likely to remain on track for 2022/23.

Measure	2022/23	Q2	Rag Rating	Comments
Number of new Council homes developed or acquired	30	Annual update		

Decent homes standard	100%	Annual update		
Average SAP rating for CBC properties	70% C	72% C		
Number of people supported via Careline and Neighbourhoods teams	2800	Annual update		
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		
Number of memberships in sports centres	6000	6666		
Number of children in our learn to swim programme	1900	2438		
Number of people engaged in health and wellbeing referrals into sports centres	500	477		Expected to rise above 500 during 3 rd quarter.
Number of green flag rated parks and open spaces	5	5		

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. 50% of activities are currently fully on track, with a further 50% amber rated at this current time, due to either size and scale of the activity or challenges around specific project elements.

Milestone	RAG	Progress
VFM1 - Deliver the Council's Medium-Term Financial Plan and actions for 2022/23		<p>The budget was constructed in accordance with the Council's budget principles and the Medium-Term Financial Plan (MTFP) was balanced for the first two financial years with an expectation that the gaps in the latter two years of the MTFP would be met from savings delivered through the Council's Organisational Development programme.</p> <p>However, the budget for 2022/23 was produced against the backdrop of the ongoing Covid-19 pandemic and some of the medium and long-term effects of the pandemic relating to the demand for Council services were difficult to project. In the months since the MTFP was approved, the national fiscal and</p>

		<p>economic situation has changed dramatically and a number of spending pressures and risks have emerged, including assumptions around the recovery of income streams following the Covid19 pandemic which have not materialised at the levels expected, high levels of inflation and significant increases in utilities and fuel costs. In addition, there are material increases in pay costs in respect of the real living wage and the proposed pay award which is significantly above that included in the MTFP.</p> <p>The Covid-19 pandemic and Brexit has fundamentally changed the skills landscape, with many local employers struggling to attract, recruit and retain people with the right skills. This has led to skills gaps in the current workforce, skills shortages and difficulties in recruiting across all sectors. Failure to recruit is a significant issue for the Council and the availability of suitably qualified candidates to fill vacant posts has been an issue for the Council over the past few months.</p> <p>Whilst the forecast position will continue to be monitored closely and mitigations identified to enable a balanced outturn, there is an expectation that the Council will need to utilise the Budget Risk Reserve to achieve a balanced outturn position for 2022/23. This will reduce the Council's financial resilience and flexibility for future years.</p> <p>These additional financial challenges are being considered as part of the Council's ongoing medium term financial planning. The impact will reach beyond the current financial year and presents a real risk that the Council may not be able to manage its obligations within the resources available without further financial support from the Government.</p>
<p>VFM2 - Progress the Council's Organisational Development programme to maximise delivery of the Council Plan and key functions – establishing a medium-term plan, which will deliver improvements to the Council's capability and service delivery, while delivering efficiency savings.</p>		<p>The Council's Organisational Development Plan has been developed, approved and implementation of key projects is underway. A Project Management Office is now being established to provide oversight of the projects which are being undertaken across the Council.</p> <p>We have struggled to recruit skilled resources into the PMO function, which has delayed its implementation. A PMO manager has recently been recruited and is now supporting officers across the council in the development and delivery of projects. Project gateways are being implemented, ensuring that decisions to progress to the next stage of project delivery are visible.</p> <p>The Organisational Development team is made up of Programme and Project Managers, business analysts and project support officers.</p> <p>Key achievements so far include:</p> <ul style="list-style-type: none"> • ICT programme delivery (covered at VFM 5) • Customer experience improvements (covered at VFM3) • New ways of working (covered at VFM 4) • Developing digital innovation in CCTV – safer streets initiative • Introduction of new digital systems and concierge service at sports centres (covered at QOL11)
<p>VFM3 - Customer services</p>		<p>Our Customer Services transformation programme is made up of projects which aim to deliver seamless, easy, and automated</p>

<p>transformation – developing the customer experience and accessibility strategy</p>		<p>access to services, and we continue to grow the number of services that are available online.</p> <p>Take up and usage of 'My Chesterfield', our customer portal, is rising each month and at the end of October we have just under 31000 registered users. New services have been developed within the portal including the ability to pay for bulky waste services online and providing information on council house rent bills and balances. Projects to incorporate complaints and licensing services into 'My Chesterfield' are in development.</p> <p>A new access system has been introduced within our leisure centres which provides online access to book and cancel leisure services and onsite kiosk facilities for booking, payments and check-ins have been installed.</p> <p>Our theatre booking system has been replaced, making it easier for customers to book online and access their tickets directly from their phone. We continue to improve our website accessibility and use a wide range of social media channels to increase communication channels.</p> <p>During the next six months we will begin to implement a project which will update our council website.</p>
<p>VFM4 - New ways of working - re-thinking and modernising our services so that we become more efficient, including maximising the benefits of the new and agile working practises that have been introduced throughout the Covid-19 pandemic</p>		<p>A hybrid working policy and application process has been developed and has successfully been embedded across many teams. We have moved away from full time home working to the implementation of a more flexible approach which sees employees equipped to work from any location. It is proving very positive to have employees returning to our core office accommodation for some part of the week. This approach is building morale and increasing innovation, whilst also helping to reduce travel time and energy usage and supporting our climate change ambitions.</p> <p>Several reviews of our services have been undertaken and reshapes are complete for Environmental Services, Housing Solutions and Housing Management. Changes to organisational structures are currently being considered for Health and Safety, Property and Technical Services, Finance, and Customers, Revenues and Benefits services, to ensure they are appropriately structured and right sized for the organisation, with the capacity and capability to deliver against our council plan ambitions.</p> <p>We continue to review our processes to ensure we are maximising efficiency. Work is currently underway to improve the way we process invoices and improve the way we provide financial information to help improve decision making. Work is underway to refresh several our supporting strategy documents, such as our Anti-Social Behaviour strategy, Asset Management Strategy, ICT Strategy and People Plan, ready for adoption in 2023.</p>
<p>VFM5 - ICT/ transformation programme - continuing to deliver the final year of our ICT Improvement</p>		<p>The Council's digital platform continues to be developed and the ICT Improvement programme is on track to deliver targeted efficiencies this year of approximately £825k.</p> <p>Complaints processes and private sector housing processes have been reviewed and incorporated into the digital platform</p>

<p>Programme so that we can strengthen our ICT infrastructure, cyber security and digital skills and implement our digital platform</p>		<p>alongside information on housing rents and the ability to book and pay for bulky waste collections online.</p> <p>Work is underway to replace the system that is used to collect commercial property rent, but the project has been delayed due to experiencing challenges with data cleansing. It is now not expected to go live until June 2023. Work is also underway to ensure that 90% of our applications are cloud hosted, providing greater resilience. This project remains on track.</p>
<p>VFM6 - Asset Management Strategy – establishing both the new Asset Management Strategy and the supporting delivery plan to manage our land & property estate efficiently, effectively and in support of the Councils vision and priorities</p>		<p>A draft Asset Management Strategy has been developed with the following priorities:</p> <ul style="list-style-type: none"> • Managing our land and property assets efficiently • Keeping our assets safe and well maintained • Maintaining an effective accommodation strategy • Maximising income and overall value • Accelerating development opportunities and maximising growth • Protecting the environment and adapting to climate change <p>The asset management plan is currently in the final drafting stage before being brought forward for Cabinet consideration.</p>
<p>VFM7 - Through our new approach to procurement activity with procurement teams and services working collaboratively to maximise outcomes for the Council</p>		<ul style="list-style-type: none"> • We are currently recruiting for a Head of Procurement • Proactive in applying audit recommendations including improvements to the contracts register and embedding the procurement portal • Work is underway to developed a corporate approach to social value to ensure it is reflected in all procurement activity • During Quarter 1 total of 32 contracts have been awarded with a value of over £1.4million, a further 26 projects are in train • Over a quarter of contracts are awarded locally with small and medium sized enterprises
<p>VFM8 - Maximising value for money and social value via the new waste and recycling contract</p>		<ul style="list-style-type: none"> • Procurement exercise is currently underway with a preferred bidder established • Veolia have been awarded the contract – final legal activity is taking place • Value of the contract is within the budget envelope • Further engagement taking place regarding social value, climate change and improving recycling rates – this included a significant commitments towards Recycle Week 2022

5.3 The progress on the key measures for this priority is detailed in the table below. There are 16 measures, 8 of which are collected on a quarterly basis. 4 are currently reaching their target and are likely to remain on track for 2022/23.

Measure	2022/23 target	Q2	Rag Rating	Comments
Satisfactory opinion from external auditor re VFM conclusion	Yes	Annual update		
Investors in People	Gold	Gold		

Number of CBC apprentices	23	Annual update		
Council tax collection (cumulative over the quarters – so at ¾ of year we would need to be at over 24% collection).	96.4% for year	58%		Collection rates for Council Tax and NNDR remain on target. Since the last quarter housing rent collection rates have improved from 82% to almost 87% and are now within 10% tolerance of the overall target. Further improvement work is being undertaken to increase this figure further.
NNDR collection rates (cumulative over the quarters – so at ¾ of year we would need to be at over 24% collection).	97%	58.1%		
Rent collection rates (rents are collected weekly so could have up to 100% at this stage)	97.7%	87.7%		
Revenues, benefits and rents calls average time to answer	1 minute	3.26		Although the targets continue to be challenging, rates have improved significant in the last quarter across the three main call types.
Switchboard and environmental services calls average time to answer	1 minute	1.12		
Housing repairs hotline calls average time to answer	1 minute	1.57		
Facebook followers	Above 13,000	Annual update		
Twitter followers	Above 9,000	Annual update		
Instagram followers	Above 1,500	Annual update		
You Tube subscribers	Above 300	Annual update		
Linked In	Above 1,500	Annual update		
My Chesterfield sign ups – digital account	Over 19,700	31,000		
Website hits	Over 500,000	Annual update		