

Quarter 2 – Council Plan Delivery Plan for 2023/24

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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 - Building a more resilient Council.

1.0 Our Council Plan – Vision, Values and Priorities

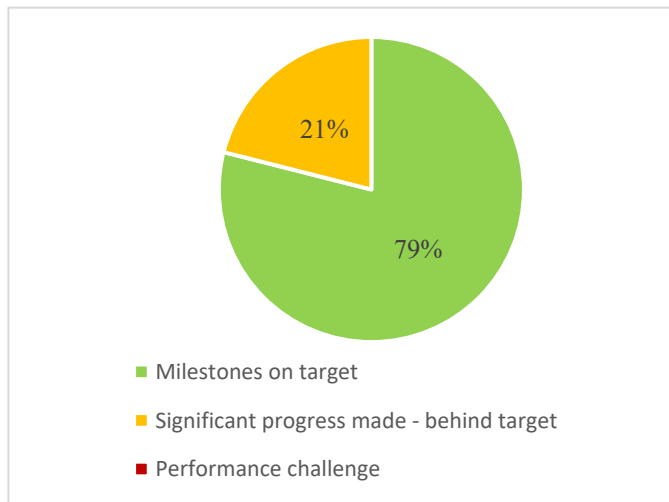
- 1.1 Drawing upon an extensive evidence base and using horizon scanning tools we developed a new four-year plan from 2023 - 2027 with the same **vision – putting our communities first**. The plan provides a focus to our activities and identifies the priorities which require a collective corporate effort 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 Cabinet alongside the budget and medium-term financial plan.

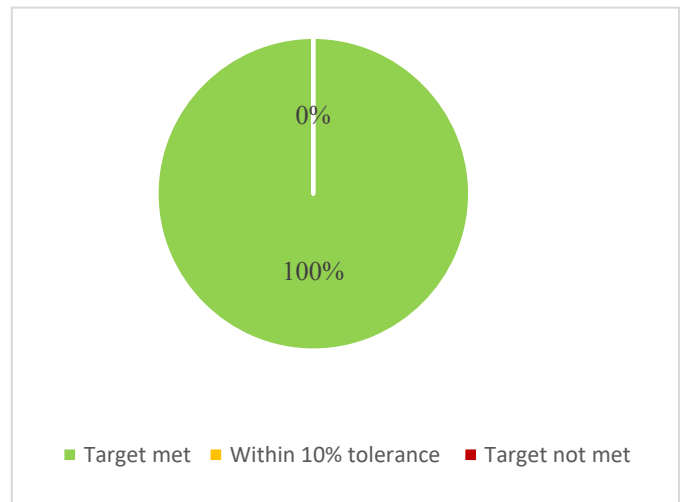
- 1.4 This report focuses on the progress made during the first quarter on the Council Plan Delivery Plan – 2023/24 and the milestones and measures for our three priority areas:
- Making Chesterfield a thriving borough
 - Improving the quality of life for local people
 - Building a more resilient Council

2.0 Performance dashboard

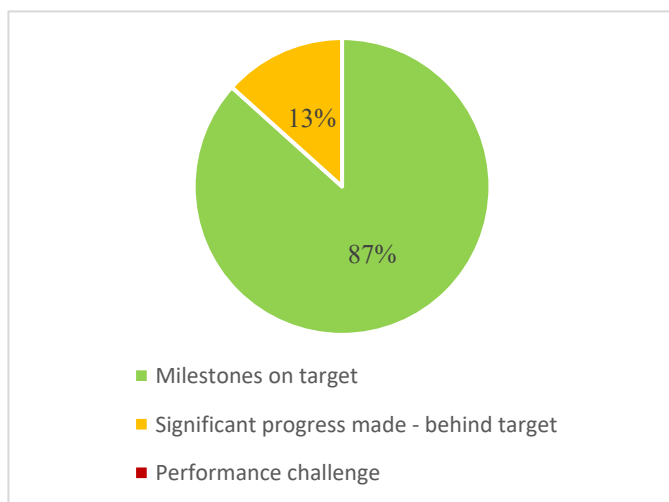
Delivery plan milestones in 2023/24 Q2



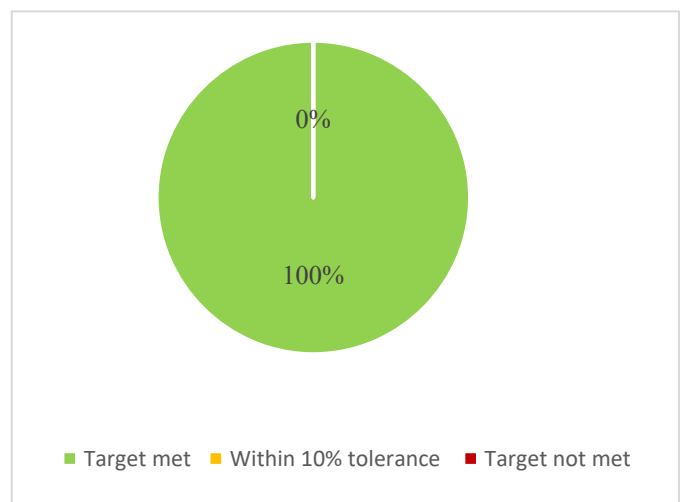
Delivery plan measures in 2023/24 Q2



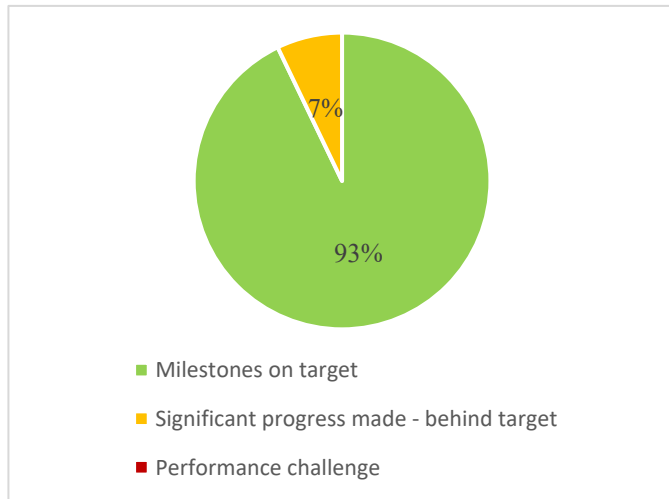
Making Chesterfield a thriving borough milestones in 2023/24 Q2



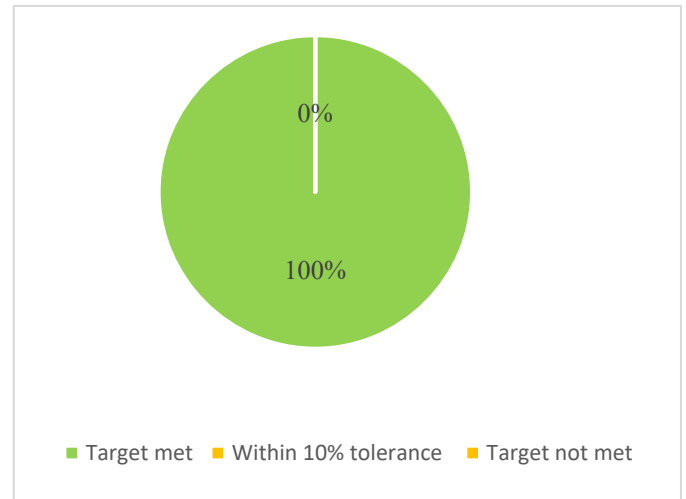
Making Chesterfield a thriving borough measures in 2023/24 Q2



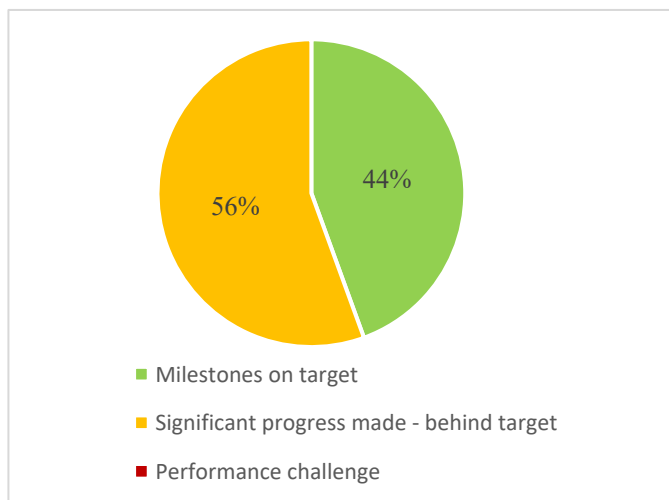
Improving quality of life for local people milestones in 2023/24 Q2



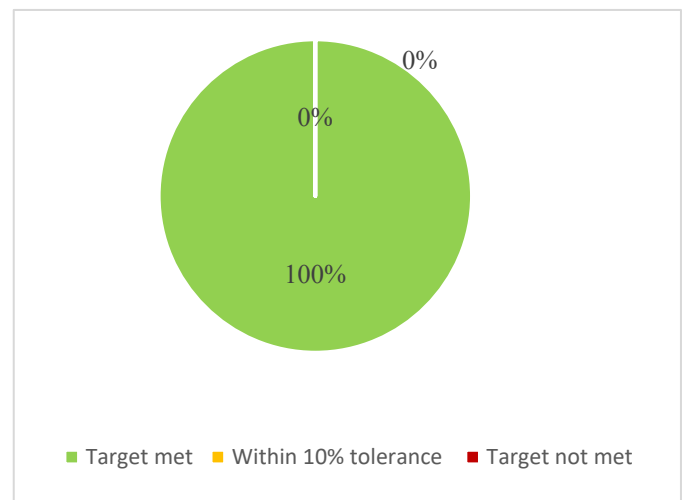
Improving quality of life for local people measures in 2023/24 Q2



Building a more resilient council milestones in 2023/24 Q2



Building a more resilient council measures in 2023/24 Q2



3.0 Priority – Making Chesterfield a thriving borough.

3.1 Our aspirations and commitments for 2023 – 2027 are:

- To strengthen the distinctive character and vibrancy of our town centres
- To build a competitive place infrastructure that accelerates employment and housing growth.
- To develop Chesterfield’s role as a visitor destination and as a base for exploring the surrounding area
- To help businesses to grow and secure new investment in the borough.

3.2 The progress on the key milestones for this priority is detailed in the table below. At quarter 2, 87% of milestones remain on target with just two being rated as amber due to challenges around cost resulting in additional value engineering, and a slight delay.

Milestone	RAG	Progress
<p>TB1: Progress the Revitalising the Heart of Chesterfield project with the development of the Lighting Strategy and completing the design and procurement to start the construction phase for the public realm works.</p>		<ul style="list-style-type: none"> • Revitalising the Heart of Chesterfield project aims to make Chesterfield town centre an even more attractive place, with a greater ability to host a diverse range of public events and festivals which will improve Chesterfield’s offer, adding value to the local community as well as visitors and providing a 10% boost to footfall and business confidence therefore improving the vacancy rate and land value. • The plans include significant public realm improvements to four key spaces in the town centre and the connections between them, including improvements to the marketplace, a new lighting scheme, additional tree planting, and better data connectivity. • Design work is at RIBA 4 for Rykneld Square and Corporation Street public realm works and RIBA 3 for other areas within the scheme. • The current focus is to complete an ‘Invitation to tender’ pack with a balanced cost plan. • This is to be published to the market by early November 2023 with a potential start on site in late Spring 2024.
<p>TB2: Progress the Stephenson Memorial Hall project with the appointment of the main contractor and commencement of construction work on site.</p>		<ul style="list-style-type: none"> • Significant value engineering has been carried out by the design team to reduce the costs of the work, whilst retaining the transformational aspects of the project. • Negotiations have been completed with the preferred contractor and a price agreed. Enabling works have been undertaken to help de-risk the main works. Subject to contract, the main works will commence on site in late October 2023.
<p>TB3: Complete the design and procurement for the Staveley 21 project.</p>		<ul style="list-style-type: none"> • Staveley 21 aims to make Staveley town centre a more attractive place with better connectivity that will boost business confidence and create an improved leisure and retail offer for residents and visitors. • The plans include improvements to the marketplace, a new lighting scheme, additional tree planting, a better connection to the canal, free Wi-Fi connectivity across the town and enhancement to the public realm. • There will also be shop front grants that local retailers can access to make improvements to their business premises. • The project is midway through design process with RIBA stage 3 being the next target. • The government has approved the Staveley’ Town Deal programme’s project adjustment request to increase the project budget by £1.118m which has allowed us to agree a more transformative works package for the town with the government. • The contract with the main works contractor (2 stage, Pre contract services agreement) is being finalised. • Design work will recommence on programme once the main contract is completed.

		<ul style="list-style-type: none"> The project team has engaged with stakeholders including Staveley Parish Council over the designs and has had positive contributions and feedback.
TB4: As part of the Southern Gateway Masterplan work, develop and consider options for the Pavements Shopping Centre.		<ul style="list-style-type: none"> An initial Options Appraisal on improvements to the Pavements Shopping Centre is in progress. The appraisal looks at improvements to the Pavements Centre, the connection to other parts of the town centre and the public realm. The next step is to share with Members and an internal working group.
TB5: Support the delivery of the Station Link Road.		<ul style="list-style-type: none"> The station Link Road is planned to be delivered in two phases and will provide the key infrastructure needed to unlock the development plots in the station masterplan, improve all-mode transport connections to the station from the south and improve air quality in Chesterfield town centre. Derbyshire County Council are delivering the first phase of the link road in a collaboration agreement with Chesterfield Borough Council The DCC planning application has encountered a technical issue and, on DCC legal advice, is due to be resubmitted in early October 2023 The contractor, identified through the Midlands Highway Alliance framework by DCC, has provided a proposal for 6 months of 'early contractor involvement' to de-risk the pricing of the work and submit a robust price for the work. This is under review by officers to determine its suitability and acceptability prior to recommendations being written.
TB6: Develop a business case for development of the former Chesterfield Hotel site		<ul style="list-style-type: none"> A viability exercise has been completed. The temporary car park delivery is pending the discharge of a planning condition. This is underway and should be operational before the end of 2023. A delivery mechanism for the redevelopment of the site will be assessed during Autumn 2023 before sharing with Members.
TB7: Support Derbyshire County Council and other partners in developing the business case for the re-opening of the Barrow Hill Line and the delivery plan for the Chesterfield Staveley Regeneration Route.		<ul style="list-style-type: none"> The council has been supporting the discussions with Government with regards to the funding for the Chesterfield Staveley Regeneration Route This includes lobbying the Government to agree the re-opening of the Barrow Hill rail line. The outline business case has been submitted to Government for the Chesterfield Staveley Regeneration Route and the Barrow Hill Line. The Government has indicated that subject to the business case being approved, it will fund both the re-opening Barrow Hill Line as a passenger service with a new station in the borough and the delivery of the Chesterfield Staveley Regeneration Route.
TB8: Adopt a revised masterplan in 2023 to support the future development of the Chesterfield Waterside area and commence delivery of further housing		<ul style="list-style-type: none"> The draft revised Masterplan was considered by Cabinet in July 2023. A targeted consultation approach with landowners and stakeholders was agreed and the consultation was launched. A final revised masterplan will be considered for adoption in the autumn. The council has been successful in securing Homes England funding to support the masterplan and feasibility works.

and commercial development on Basin Square		<ul style="list-style-type: none"> • Within Quarter 2 there has been positive interest in One Waterside Place. Ahead of schedule, lettings have been achieved on all office floors of the new building. Tenants are expected to move into the offices during Quarter 3, bringing new jobs and investment to the borough.
TB9: With partners and landowners develop a delivery framework for development of the Staveley Growth Corridor.		<ul style="list-style-type: none"> • The council has been part of the process with Derbyshire County Council and landowners to develop the Heads of Terms for the delivery of the Chesterfield Staveley Regeneration Route. • The council continues to engage with East Midlands Development Company on a revised East Midlands Development Growth Strategy, maximising the benefits of any development. An initial draft has been received and shared with stakeholders and the council before moving to finalise.
TB10: Deliver in partnership with Destination Chesterfield the 'Invest in Chesterfield', 'Made in Chesterfield', 'Love Chesterfield' and 'Inspired' campaigns to support inward investment and increase visitor numbers		<ul style="list-style-type: none"> • Destination Chesterfield along with Chesterfield Borough Council's communications team continue to work in partnership to deliver key campaigns including 'Invest in Chesterfield', 'Made in Chesterfield', 'Love Chesterfield' and 'Inspired'. • These campaigns are designed to support inward investment and increase visitor numbers. • The summer campaign is now complete, with several key events and activities having been promoted including Chesterfield Childrens Festival and Eat in the Park, which were both new for 2023. • Work has now started on the Christmas campaign.
TB11: Deliver a programme of speciality markets, events and festivals to attract more visitors to Chesterfield.		<ul style="list-style-type: none"> • We continue to deliver specialist markets every month – Vegan Market (1st Sunday of month), Record Fair (2nd Sunday of month) and Artisan Market (last Sunday of month). These continue to be popular with both stall holders and customers. • The 1940s Market event plan and programme are almost complete. The event date is 2 November 2023. • Staffing for Santa's Grotto has been confirmed and tickets went on sale on 1 September 2023 at £7.50 per child. Event dates are 19 November to 24 December 2023. • We are working with Grace and Tailor on the Christmas Lights Switch On and Market. The event plan has been completed and the entertainment has been booked. The stage show is still to be finalised. Event date 19 November 2023. • The Medieval Market during July was well received, with 18,828 visitors recorded at Vicar Lane (90% increase on 18th July figure). Car parking takings are estimated to have been 41% higher than 18th July figure, with businesses reporting an uplift in customers on the day. • Peddler Market in September was again well received, with improvements made to the site layout, food and bar area increased and market trader occupancy increased from 4 to 10. A full evaluation of the June and September event is to be finalised. It is anticipated this will evidence that the event increased footfall and uplift in sales to both town centre businesses, hospitality and the market itself. Plans are underway for the next event in March 2024. It is intended to continue operating Peddler through 2024.

TB12: Support the development of Peak Resort and Gateway, maximising the benefit for the economy of Chesterfield		<ul style="list-style-type: none"> • Planning application for Peak Gateway was received at the end of September 2023 and is being processed. • The development partnership of Milligan and Birchall Estates have completed the design and feasibility for the Gateway element, finalising the delivery strategy and are engaged with potential tenants and stakeholders.
TB13: Support businesses to adopt new technology and processes to improve productivity via our business innovation programme.		<ul style="list-style-type: none"> • Joint procurement with D2 partners is complete and due to go live in October. East Midlands Chamber will deliver the programme of activity. • Innovation Support Project manager has supported 33 businesses this quarter. (Note September figures not yet available)
TB14: Support entrepreneurs to start and develop new businesses through our business startups programme		<ul style="list-style-type: none"> • We continue to operate the Vision Derbyshire Business Startup programme with a dedicated business advisor operating in Chesterfield. UKSPF funding is due to commence in January 2024. • 17 start-up business supported during Quarter 2 • Businesses in Chesterfield have received £56,226 in grant funding to date.
TB15: Develop the delivery plan for the town centre masterplan and commence implementation		<ul style="list-style-type: none"> • Evidence studies have been completed and now need to be reviewed by Officers and Councillors. This will inform the scope of the Masterplan. • Timescale has slipped due to the need to take a comprehensive look at those factors affecting the future of the town centre. • The Council has secured Homes England funding to support the work including the provision of residential development within the town centre.

3.3 The progress on the key measures for this priority is detailed in the table below. There are 22 measures, nine of which are collected on a quarterly basis. 100% currently meeting their target.

Measure	2023/24 Target	Q1	Q2	Rag Rating	Comments
Number of new homes in the town centre	10				Annual collection
Major planning applications - speed of decisions	60%	96%	97.82%		Rolling two-year average required of over 60% to meet national planning standards
Other planning applications – speed of decisions	70%	81%	80.64%		Rolling two-year average required of over 70% to meet national planning standards
Major planning applications – quality of decisions	Under 10%	0%	0%		Rolling two-year average required of under 10% to meet national planning standards

Other planning applications – quality of decisions	Under 10%	0.7%	0.91%		Rolling two-year average required of under 10% to meet national planning standards
Town centre vacancy rates	Below national average 13.9%	13.8%	13.8%		
Town centre footfall	Baseline year				Annual collection. This is the first year using a new town centre footfall counter, we are using 2023/24 as a baseline.
Dunston innovation centre occupancy rate	80%	87%	87%		87% of space let / 91% of rooms let
Tapton innovation centre occupancy rate	80%	85%	80%		80% of space let / 85% of rooms let
Northern Gateway occupancy rate	65%	64%	68%		68% of space let / 81% of rooms let
Innovation support programme - Number of businesses accessing support	100		81 (at 6 months)		UKSPF investment plan targets in place for 2023/24 and 2024/25. Annual target
Innovation support programme - Number of businesses with improved productivity	10				UKSPF investment plan targets in place for 2023/24 and 2024/25. Annual target – figures expected during Q4
Innovation support programme - Number of businesses adopting new technologies or processes	12				UKSPF investment plan targets in place for 2023/24 and 2024/25. Annual target - figures expected during Q4
Business Support – Number of potential entrepreneurs provided assistance	27		29 (at 6 months)		UKSPF investment plan targets in place for 2023/24 and 2024/25.
Business Support – New of new businesses started	7		28 (at 6 months)		UKSPF investment plan targets in place for 2023/24 and 2024/25.
Number of business start-ups in the borough	Over 300				Annual collection
Number of businesses	Over 3350				Annual collection
Number of businesses supported to find accommodation	Over 500				Annual collection
% local labour clauses	100%				Annual collection
% jobs secured by local people on	50%				Annual collection

developments with local labour clauses					
Number of people reached via marketing campaigns – Love Chesterfield, Made in Chesterfield, Inspired, Invest in Chesterfield	Over 50,000 impressions	78,469	91,982		
Visitor numbers to Chesterfield	Baseline				Annual collection

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: Deliver our year one actions of the Climate Change Action Plan contributing to the 2050 carbon neutral borough target		<ul style="list-style-type: none"> • There are 47 actions within the climate change delivery plan for 2023/24. This includes actions which focus on the 2030 (carbon neutral organisation target), actions which focus on the 2050 (carbon neutral borough) and actions which contribute to both. • In quarter 2 we are confident that 36 of the actions have either already been established and form part of core service delivery or are expected to be so by the end of 2023/24. These actions are rated as either Green or Established. • Key activities completed so far for the 2030 target include the adoption of a Fleet Decarbonisation plan (T.01) and Asset Management Strategy, research and policy recommendations to support the development of a new natural burial site (GLO.08), the stock condition surveys of three key assets (BE.01), and a decarbonisation feasibility study that has been completed on a shared heating scheme within our Housing portfolio (BE07) and improved climate change monitoring (DM.03). We have also submitted two funding bids totalling £100k for tree planting and 3 years' post-planting maintenance (GLO.02). • Key activities completed so far for the 2050 target include the agreement of parameters for consultation with the planning team on the climate impact of new developments in the borough (GLO.05) and the delivery of the first tranche of the new community grant programme which includes climate / environmental projects (CET.03), during September, we also launched our Climate Change Forum to support and enhance our ongoing engagement programme (CET.01)

		<ul style="list-style-type: none"> • Currently seven actions out of the 47 are classified as amber. In some cases this is because of partial or limited updates being available, and in others progress is taking place, but which is likely to be achieved with changes to the original delivery plan. These are being pursued with the project leads. • The four actions currently classified with a red progress rating all related to the 2030 (carbon neutral organisation target) and are discussed under RC8.
<p>QL2: Deliver actions in line with the UK Shared Prosperity Fund (UKSPF) intervention plan for parks, open spaces and play in accordance with the Parks and Open Space and Play Strategy</p>		<ul style="list-style-type: none"> • The Green Flag award management plan for Monkey Park is being prepared in advance of a submission in January. • Consultation has been completed regarding improvements to the main circulatory footpath at Poolsbrook Country Park. Prices for the contract works are being obtained and an external funding bid to Valencia Landfill Tax Credits developed. • Play proposals have been developed for Tapton Park, Standford Way, Thirlmere and Devonshire Avenue North. Consultation is taking place with local children. Funding bids will be made to Valencia Landfill Tax Credits in October and January. • Excellent engagement in the Chesterfield in Bloom competition which aims to connect all sections of the community to include private residents, businesses, the council, schools and allotment gardens along with painting and wheelbarrow competitions, community garden projects, river stewardship and recycling projects. We held our awards ceremony at the Town Hall in mid-September. • Chesterfield entered East Midlands in Bloom, in the small cities category – we achieved the gold award, retaining our best small city award. We improved our points score from 92 to 93 beating Loughborough into second place on 91 points. We received a gold award for the Britannia Inn, a judge’s award for Hunloke Allotments and the least littered community award. We received an award for the Best New Permanent Landscape 2023.
<p>QL3: Deliver a range of accessible sport and leisure opportunities from our two leisure centres</p>		<ul style="list-style-type: none"> • Our Autism Friendly Swimming Sessions continue to be well attended and have reached our current capacity. We plan to expand in this area once we have identified staff to undertake the necessary training. • Since the launch of the Dancing with Dementia programme we have been working to increase engagement via various marketing streams. As a result of low uptake, and as part of a wider programme review, we are looking at other days and times that would be more suitable. • The ‘Activities for All’ inclusive sessions at Queen’s Park Sports Centre have been increasing in popularity to an average attendance of around 18 per session. We held an open day and have made steps to engage with various

		<p>groups within our community to further increase the awareness.</p> <ul style="list-style-type: none"> • Our Outswimming Cancer sessions at Queen’s Park Sports Centre are still proving to be popular. Each session averages around 16 swimmers and provides a valuable service in aiding people with their recovery. If we can gain the required funding and instructor, we would be looking to expand in this area with the possibility of replicating these sessions at the Healthy Living Centre. • Throughout this quarter we have delivered more than 20 Exercise by referral sessions per week and continue to receive requests from new referrals. So much so that we have secured funding to add a staff member to expand in this area. • The Aqua Natal sessions remain a hit within the service area, with the average attendance remaining strong. Naturally, we see a drop during the summer holiday season, but numbers are rising back in line with the previous quarter. To support this area, we are looking to reintroduce Midwifery who would operate out of the Healthy Living Centre who have been instrumental in signposting to these sessions. • We offer several sessions aimed at older customers. Session that includes ‘Back to Netball,’ various racket-based sports including the increasingly popular Pickleball. These sessions are proving extremely popular and are a fantastic way of engaging people into health and wellbeing activities.
<p>QL4: Complete further community engagement and partnership work to Inform and deliver year one of the Walk Derbyshire pilot scheme</p>		<ul style="list-style-type: none"> • Community consultation continuing, utilising existing local community groups and activities e.g. library groups, HAF program parents/children, HH Unite groups. • Bespoke community engagement event (“coffee and chat”) held with further events being planned. • Early responses suggest possibility of a Stage 2 strand around increased awareness of and access to Holmebrook Valley Park from Holme Hall • Consortium membership and working methods review is under-way to ensure optimum representation and effective partnership approach, and new Consortium members are coming on board • County-wide Active Neighbourhoods learning network launched by Walk Derbyshire and attended by CBC/Active Partners Trust representing Consortium • The stage 2 pilot funding application deadline was extended by Walk Derbyshire. The application is in progress including identifying a stage 2 lead organisation
<p>QL5: Establish a Chesterfield Skills and Employment Partnership</p>		<ul style="list-style-type: none"> • The Chesterfield Skills and employment partnership met 20.9.23. The partnership noted the contents of the Skills Action Plan progress report (see QL6 for summary of progress).

		<ul style="list-style-type: none"> • The Head of People and Skills from D2N2 LEP provided an update in respect of devolution and implementation of the devolved Adult Education Budget (AEB). • DWP Partnership Manager delivered a presentation on DWP place based approach and set out best practice recommendations for delivering inclusive recruitment. • The annual skills and employability conference was confirmed for 8th February 2024 to be led by the Skills and employment partnership. 						
<p>QL6: Develop and deliver year one of the Skills action plan. Skills Action Plan has been created and will be presented to Cabinet for Approval 18th July 2023.</p>		<ul style="list-style-type: none"> • The Skills Action Plan was approved by Joint Cabinet & Employment and General Committee on 18th July 2023. • Activity contained within the Skills Action Plan is monitored on a quarterly basis, retrospectively. Progress for quarter 1 (April 23 – June 23) was presented to the Skills & Employment Partnership on 20.9.23, showing that delivery or commissioning activity to support delivery has commenced for all projects with exception of the anchor organisation project and increasing higher level skills executive leadership project and health CPD which are expected to commence in Q3. • The table below highlights activity and milestones achieved to date: <table border="1" data-bbox="647 920 1482 1975"> <thead> <tr> <th data-bbox="647 920 948 987">Priority Theme</th> <th data-bbox="948 920 1482 987">Priority Actions</th> </tr> </thead> <tbody> <tr> <td data-bbox="647 987 948 1771"> <p>Young People, Ambitions and Connections to Work</p> </td> <td data-bbox="948 987 1482 1771"> <ul style="list-style-type: none"> • Tender documentation for commissioned element of the Careers Made In Chesterfield Programme published 23.8.23. Delivery targeted to start in November 23. • Apprenticeship, Technical Education Community Twilight Events confirmed with the first event taking place on 15 November 2023 at Staveley Miners Welfare Football Club. • Staveley Eat Well Programme (STEW) project established and commencing from November 23 with Springwell School and Netherthorpe from March 24. • Apprentice Town Evaluation procurement scheduled for 6.11.23. • Youth Hub delivery has commenced, supporting 42 young people in quarter 1. </td> </tr> <tr> <td data-bbox="647 1771 948 1975"> <p>Increasing Higher Level Skills</p> </td> <td data-bbox="948 1771 1482 1975"> <ul style="list-style-type: none"> • Executive Leadership Programme modules have been agreed and prepared for validation. • Chesterfield College HE Careers Fairs scheduled for 16th October 23 and 5th March 24 </td> </tr> </tbody> </table>	Priority Theme	Priority Actions	<p>Young People, Ambitions and Connections to Work</p>	<ul style="list-style-type: none"> • Tender documentation for commissioned element of the Careers Made In Chesterfield Programme published 23.8.23. Delivery targeted to start in November 23. • Apprenticeship, Technical Education Community Twilight Events confirmed with the first event taking place on 15 November 2023 at Staveley Miners Welfare Football Club. • Staveley Eat Well Programme (STEW) project established and commencing from November 23 with Springwell School and Netherthorpe from March 24. • Apprentice Town Evaluation procurement scheduled for 6.11.23. • Youth Hub delivery has commenced, supporting 42 young people in quarter 1. 	<p>Increasing Higher Level Skills</p>	<ul style="list-style-type: none"> • Executive Leadership Programme modules have been agreed and prepared for validation. • Chesterfield College HE Careers Fairs scheduled for 16th October 23 and 5th March 24
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			<ul style="list-style-type: none"> • 25 students enrolled for teacher education pathway (CC/SHU), commencing September 23.
		Barriers to Employment & Widening the Workforce	<ul style="list-style-type: none"> • DWP delivery commenced for 50+ programmes and Sector-based work academies and monitoring activity for Q1 showing these programmes to be at 26% and 93% achieved against annual target, respectively. • ‘Unlocking Possibilities’ recruitment Event delivered July 23, attended by 25 employers and 130 jobseekers. • DWP/CBC Recruitment events have been scheduled for 27/9/23 (seasonal vacancy focus), 6/3/24 (CBC tenancy engagement focus), 12/6/24 (Apprenticeships focus) • Development of tender documentation for work readiness and digital inclusion programme scheduled to be published w/c 16.10.23.
		Sector Specific and Future Skills	<ul style="list-style-type: none"> • Development of tender documentation for green skills and digital upskilling programme scheduled to be published 23.10.23. • Development of guidance and assessment criteria for future skills development fund scheduled to be published w/c 6.11.23. • Construction Skills Hub reserved matters planning application approved 21.8.23 (Access & Infrastructure) • Construction Skills Hub infrastructure contractor appointed and enabling works commenced 4.9.23. • Construction Skills Hub – 1st cohort of learners recruited and commencing 13.8.23. • DRIIVe – Initial RIBA Stage 3 report completed, and additional value engineering activity has commenced with view to submitting planning application w/c 23.10.23.
		Skills Brokerage and Partnerships	<ul style="list-style-type: none"> • UKSPF Skills Brokerage Business Adviser role interviews took place 8.9.23, enabling delivery to commence November 23 (subject to employment checks)

		<ul style="list-style-type: none"> Skills & Employability Conference scheduled for 8th February 2024.
<p>QL7: Complete the design and procurement stage and commence construction for the Derbyshire Rail Industry Innovation Vehicle (Drllve) project.</p>		<ul style="list-style-type: none"> The project's RIBA 3 design work has completed and is awaiting CBC approval prior to submission as a planning application in early November 2023 The progress of the design work to the end of RIBA 3 has been prolonged due to the need to implement a suite of amendments to the proposals following a Value Engineering workshop following the drafting of the RIBA 3 cost plan. A 'Soft Market Test' is being prepared to support the progress and direction of the project through RIBA 4, post planning submission.
<p>QL8: With partners construct and open Construction Skills Hub.</p>		<ul style="list-style-type: none"> Reserved matters planning application for access and infrastructure was approved 21.8.23. Devonshire Group in contract with infrastructure contractor, Newline Civil engineering from 4.9.23, allowing enabling works to commence which will provide access and infrastructure for the construction of the training compound. The first learner cohort have been recruited and commenced learning from 13.9.23. 14 learners have been recruited against a target of 12. Learners will undertake the NOCN level 2 multiskilled qualification which will provide learners with skills required support the construction of the compound from February 2024 Interviews are taking place again for the Centre manager w/c 18th and 25th September after 2, previously unsuccessful attempts – The salary has been increased slightly which has resulted in a stronger pool of candidates applying. Centre manager expected to be in place from November 23.
<p>QL9: Develop a collaboration agreement with the University of Derby.</p>		<ul style="list-style-type: none"> Cabinet approved the signing of a Strategic Partnership Agreement between the Council and the University of Derby at the meeting on 19 September 2023. Work is now progressing to develop and implement a delivery plan in order to realise the outcomes set out in the Agreement. This milestone has now been completed.
<p>QL10: Implement key actions for 2023/24 identified in the Derbyshire Homelessness and Rough Sleeping Strategy.</p>		<ul style="list-style-type: none"> Making Homelessness Everyone's Responsibility through a system wide approach working with a range of public sector agencies, housing providers and community and voluntary sector organisations. Engagement with Derbyshire Housing and Health system group – Homelessness subgroup formed to specifically develop work around homelessness and links with health sector services. This is enabling the recruitment of 2 x Substance misuse navigators to assist caseworkers in supporting the more complex customers and limiting the risk of them failing to engage with services. Improvements being made to the Duty to Refer system. This has ensured that referrals are received and processed as early as possible which is key to preventing homelessness.

		<p>This assists in management of caseloads and service pressures by providing a clearer prioritisation process and ability to respond to emergencies (such as roofless tonight cases).</p> <ul style="list-style-type: none"> • Recruitment of Derbyshire Supported Housing Improvement Programme Officers to increase countywide capacity to increase and improve supported accommodation. This aims to maximise the supply and ensuring appropriate quality of support provided within local supported accommodation options. This provides an additional option for discharging our homelessness duty and prevents individuals from remaining in unsuitable B&B accommodation. • Exploration of private sector leasing options. Conversations ongoing with external provider to develop project. This will enable a further discharge option and increase access to the private rental sector as a housing solution.
<p>QL11: Design and launch a community and voluntary sector training programme to build expertise and resilience within the grass roots community and voluntary sector community.</p>		<ul style="list-style-type: none"> • Initial meetings have taken place with existing training and support providers. • A survey was undertaken to capture training needs information from local community and voluntary sector organisations. • Focus group also undertaken with local community and voluntary sector organisations to further scope the specification. • Expression of interest form and ItT document being finalised with view to EoI going live during October. • Delivery to commence Q3
<p>QL12: Develop a community compact to maximise the outcomes from our partnership with the community and voluntary sector.</p>		<ul style="list-style-type: none"> • Currently working with services across the Council to identify key interaction points with the community and voluntary sector. • This will inform the development of the compact and aid the co-ordinated approach. • Community development activity is taking place via the UKSPF Community and Place projects (grants, community development and capacity building). This is providing insight and groundwork to inform the development of the compact • The Policy and Partnership Team are also participating in broader Derbyshire-wide discussions on this theme. • Internal Community Engagement Group has now been relaunched
<p>QL13: Support the Equality and Diversity Forum to deliver a range of educational, celebratory and commemorative community events.</p>		<ul style="list-style-type: none"> • The Mental Health Awareness event is due to take place on 10th October, to coincide with World Mental Health Day. Support groups from the Chesterfield area (P3, Stand To, Live Life Better Derbyshire, You're Not Alone, Rethink and Compassionate Voices CIC) will be coming together to explain more about what they do and help to signpost and provide guidance to professionals, staff and the public. • On 28th November we will be exploring hidden disabilities and illnesses. Attendees will have an opportunity to hear from people with lived experiences of hidden disabilities / illness. • Planning continues for Holocaust Memorial Day and International Women's Day.

<p>Q114: Deliver year one of the designing out crime neighbourhood initiatives through the UKSPF fund.</p>		<ul style="list-style-type: none"> • 20% reduction in ASB recorded in Chesterfield in last 12 months, to the end of August, compared with previous 12 months. • UKSPF funding has been utilised to fund two additional enforcement officers. • Police and Crime Commissioner has granted funding to CBC to recruit 1.5 FTE enforcement officer posts for patrol of ASB hot spot areas. • CBC is working closely with Derbyshire Police to increase visibility, proactive interventions and standards within the night-time economy, to tackle alcohol related ASB and criminality. Interventions introduced to date include the 'Best Bar None' scheme involved approximately 50 licensed premises, Vulnerability Hub and digital communication scheme. • A multi-agency tasking process is now in place involving key council departments, the police, fire service and key third sector organisation to ensure an integrated and coordinated approach to tackling ASB and volume criminality within our local communities
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4.3 The progress on the key measures for this priority is detailed in the table below. There are 22 measures – five are collected quarterly. 100% are meeting or exceeding quarter 2 expectations.

Measure	2023/24 target	Q1	Q2	Rag Rating	Comments
Number of new homes in the borough	240				Annual collection
Number of new Council homes developed or acquired	25				Annual collection
Decent homes standard	100%				Annual collection
Average SAP rating for CBC properties	72% C				Annual collection
Number of people supported via Neighbourhoods teams	300				Annual collection
Number of people supported via Careline teams	3000				Annual collection
Number of homeless preventions per annum	Over 300				Annual collection
Number of community and voluntary sector groups accessing grant funding	15	10	11 (running total)		<p>UKSPF investment plan targets in place for 2023/24 and 2024/25.</p> <p>An additional 5 groups were awarded CIL Neighbourhoods funding via the joint Community Grants Fund (CIL and UKSPF)</p>

					Second round of grants is open for applications and will be awarded during Q3.
Amount of funding granted	£78,000	£36,159	£39,519 (running total)		UKSPF investment plan targets in place for 2023/24 and 2024/25. An additional 5 groups were awarded CIL Neighbourhoods funding (totalling £20,446.11) via the joint Community Grants Fund (CIL and UKSPF) Second round of grants is open for applications and will be awarded during Q3.
Number of volunteering places developed	40	12	46 (running total)		UKSPF investment plan targets in place for 2023/24 and 2024/25. Second round of grants is open for applications and will be awarded during Q3.
Number of people engaged via community and voluntary sector training programme	40				UKSPF investment plan targets in place for 2023/24 and 2024/25. Programme starts in Q3.
Community development - Number of organisations receiving non-financial support	60	32	77 (running total)		UKSPF investment plan targets in place for 2023/24 and 2024/25.
Number of people engaged via equality and diversity forum activity	200				Annual collection
Number of trees planted	1000				Annual collection. UKSPF investment plan targets in place for 2023/24 and 2024/25.
Number of parks and play spaces invested in	4				Annual collection. UKSPF investment plan targets in place for 2023/24 and 2024/25.
Amount invested in parks and play space improvements	£48,000				Annual collection. UKSPF investment plan targets in place for 2023/24 and 2024/25.
Number of sports facilities invested in	9				Annual collection. UKSPF investment plan targets in place for 2023/24 and 2024/25.
Amount invested in sports facilities improvements	£14,000				Annual collection.

					UKSPF investment plan targets in place for 2023/24 and 2024/25.
Number of designing out crime projects completed	9	3	6 (running total)		UKSPF investment plan targets in place for 2023/24 and 2024/25.
De-carbonise programme – number of businesses accessing support	21				Annual collection. UKSPF investment plan targets in place for 2023/24 and 2024/25.
De-carbonise programme – number of businesses successful with grants	9				Annual collection. UKSPF investment plan targets in place for 2023/24 and 2024/25.
De-carbonise programme – businesses with improved productivity	5				Annual collection. UKSPF investment plan targets in place for 2023/24 and 2024/25.

5.0 Priority – Building a more resilient council.

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 quarter two, 44% (4) of milestones remain on target with 56% (5) rated as amber.

Milestone	RAG	Progress
RC1: Deliver the Council's medium term financial strategy to ensure we have sufficient funds to provide our core services and priorities as well as resilience to withstand emerging challenges.		<ul style="list-style-type: none"> • Quarter 1 monitoring report was presented to Cabinet in September 2023 and reported a forecast adverse position of £774k on the Council's net revenue budget of £12.5m. The estimated outturn position for the financial year 2023/24 is driven by unprecedented and unpredicted inflationary pressures upon pay and contracts together with the long-term impacts upon service demands and income from the Covid pandemic and the cost-of-living crisis. • The Council is committed to delivering services within the approved budget and the Corporate Leadership Team (CLT) have been working collectively with budget managers to agree clear, robust and immediate management action plans to address the adverse, including enhance budget management and monthly line by line reviews of budgets, removal of non-essential spend, vacancy control measures and maximising the use of grant funding and other efficiencies. • At the end of period 5, the forecast adverse positions has reduced to £334k which is an improvement of improvement of £440k from the previously reported period 3 position. • The Council approved the General Fund Revenue Budget for 2023/24 on 23 February 2023 which was balanced with the use of £1.000m from the budget risk reserve. There are

		<p>significant gaps in the MTFP of £2.535m in 2024/25 rising to £3.408m in 2026/27.</p> <ul style="list-style-type: none"> • The Budget Strategy was presented to Council in July 2023 which set out the current assumptions which underpin the General Fund revenue element of the MTFP, the priority work that needs to be undertaken over the coming months, and a strategic framework for delivering the savings that will be needed to deliver a balanced budget for 2024/25 and over the medium-term. • The report set out a number of inter-related budget themes designed to support the development of budget savings proposals that will enable a balanced budget to be achieved and provide the supporting information that will be needed for the Council to take decisions about how to deliver the priorities and outcomes in the Council Plan within the available resources. The themes are: <ul style="list-style-type: none"> • Identifying General Efficiencies • Increasing Income and Establishing Stronger Commercial Operating Principles • Transforming how we Deliver Services • Reducing Service Offers / Stop Doing – Statutory and Non-Statutory Services • Rightsizing the Organisation • Asset Rationalisation and Effective Asset Management • Internal officer working groups have been set up to lead and manage delivery of the budget, to oversee Workforce Planning including implementation of the VR / VER scheme, to take forward Digital Transformation, and to develop a detailed action plan to give effect to the Asset Management Strategy. These working groups will be supported by the individual actions of budget holders who have tasked with working up savings and income proposals having due regard to the budget themes.
<p>RC2: Ensure we have a viable, well managed 30-year business plan for the Housing Revenue Account.</p>		<ul style="list-style-type: none"> • The evidence base for the Housing Revenue Account 30-year business plan is currently being drawn together alongside risk, pressures and sensitivity analysis. • The plan is due to be considered by Full Council as part of the Medium-Term Financial Plan in February 2024.
<p>RC3: Refresh and adopt our People Plan 2023 – 2027 and deliver our year one actions</p>		<ul style="list-style-type: none"> • The new People Plan is in development. Workshops have been held to shape the actions which will support our future workforce strategy and the plan is now at draft stage. Members will be asked to consider and approve the new strategy during the final quarter of the year.
<p>RC4: Maximise opportunities to upskill our employees and grow their technical skills and knowledge so that we can build a flexible and agile workforce.</p>		<ul style="list-style-type: none"> • We continue to use apprenticeships and other learning and development methods to develop our employees. • Cross skilling is taking place within service areas, in support of succession planning. • Regular conversations are held regarding learning and development needs. • Employees are asked to ‘step up’ into vacant roles or project delivery roles on a temporary basis as an opportunity to learn new skills and knowledge

		<ul style="list-style-type: none"> ICT contracts let are being maximised to provide additional training for employees.
<p>RC5: Implement technology improvements which will streamline our revenue collection processes and help us provide targeted support to residents and businesses.</p>		<ul style="list-style-type: none"> Tenants have the ability to view their rent statements and make online payments using My Chesterfield. Technology is being developed which will enable payments arrangements to be automatically escalated where the arrangement has not been kept. This will be introduced by the end of November. Scoping workshops are underway to develop new rent collection procedures. Income analytics will be introduced into the revenues service during the final quarter of 2023/24
<p>RC6: Implement data intelligence tools which will support the identification of service improvements and aid decision making</p>		<ul style="list-style-type: none"> Officers have received training on business analytics and data tools. Tools are being developed which will provide line managers with improved access to key HR performance indicators. Data intelligence tools are being used to inform customer access channel usage and identify where digital process can be improved. This data is also helping to inform targeted marketing activities.
<p>RC7: Implement the change activity identified in our organisational development programme, so that the efficiencies and customer benefits are realised.</p>		<ul style="list-style-type: none"> There are 72 projects within the organisational development programme, which focus on customer services becoming more accessible, introducing new ways of working and reshaping our resources to make us more efficient. 26 of these projects have already been completed, including implementing hybrid working, redesigning service teams, introducing new ICT systems and introducing new ways to monitor our financial position. 40 projects are in delivery and will be completed in this financial year, examples of which include updating the council website, redesigning our property, health and safety and support functions, implementing hybrid mail and developing our new people plan and ICT strategy. A further 5 projects are scheduled to begin in the final quarter of the year. These projects include further integration of services into the Customer Services function, implementation of a Corporate Landlord function, review and replacement of our telephony equipment, replacement of our commercial billing system and undertaking work to support the national digital switch.
<p>RC8: Deliver our year one actions of the Climate Change Delivery Plan contributing to the 2030 carbon neutral council target</p>		<ul style="list-style-type: none"> There are 47 actions within the climate change delivery plan for 2023/24. This includes actions which focus on the 2030 (carbon neutral organisation target), actions which focus on the 2050 (carbon neutral borough) and actions which contribute to both. In quarter 2 we remain confident that 36 of the actions have either already been established and form part of core service delivery or are expected to be so by the end of 2023/24 Areas of focus include commercial and operational asset management – this is linked to a service reshape (BE.01 and BE.02), development of new infrastructure to support council fleet decarbonisation (T.02, T.03, T.04 and T.05) management of Council owned trees and woodland (GLO.01)

		and an audit of land available for climate change mitigation in the future (GLO.04).
RC9: Commence delivery of the Asset Management Strategy and the development of the 10-year maintenance and carbon reduction plan		<ul style="list-style-type: none"> • The Council's Asset Management Strategy was approved by Full Council in July 2023 • The strategy seeks to provide a clear direction of travel for the successful and effective management of the council's non-housing assets over the next four years. • The asset management plan, 10-year maintenance programme and carbon reduction plan are in development • A pilot set of three buildings have now had full stock condition surveys and net zero carbon assessments; work is underway to review the data received, develop planned works programmes for those properties and to establish a survey programme for the remainder of the stock.

5.3 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 2023/24.

Measure	2023/24 target	Q1	Q2	Rag Rating	Comments
Satisfactory opinion from external auditor re VFM conclusion	Yes				Annual collection
Investors in People Gold accreditation is retained	Yes				Annual collection
Number of apprenticeships undertaken by CBC staff (upskilling)	20				Annual collection
Number of MyChesterfield accounts	35,500				Annual collection
Percentage of households using MyChesterfield accounts	Baseline				Annual collection
Facebook followers	Above 14,000		14,000		
Twitter followers	Above 9,500		9,466		Within target range at Q2
Instagram followers	Above 1,700		1,794		
You Tube subscribers	Above 350		377		
Linked In	Above 2500		2,677		
Website hits	Above 500,000				Annual collection