

Chesterfield Borough Council Annual Performance Management Report for 2014/15

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1.0 INTRODUCTION

- 1.1 Welcome to Chesterfield Borough Council's Annual Performance Management Report for 2014/2015. This report includes our performance outturn information against the Corporate Plan measures and projects for 2014/15 and where possible includes comparisons to previous years.
- 1.2 For the Corporate Plan to 2014/15 we are reporting on 39 measures and five key projects contributing to three priority areas:
- To make Chesterfield a thriving borough

- To improve the quality of life for local people
- To provide value for money services

These aims in turn contribute to the Council's Vision: Putting our Communities First.

- 1.3 Progress on the measures and projects for 2014/15 was monitored via the Council's Performance Management Framework which includes Service Plans, Team Plans and Individual Employee Performance and Development Plans all linking up to the overarching Corporate Plan.

2.0 PERFORMANCE OVERVIEW

- 2.1 77% of Corporate Plan measures hit or exceeded their target for the period 2014/15 compared to 80% on the 2013/14 Corporate Plan. For 56% of the indicators the direction of travel improved, 11% remained static and 33% experienced a drop in performance levels.
- 2.2 Four out of the five priority projects in the Corporate Plan projects were successfully delivered during 2014/15. The great place: great service project is a large and ambitious programme of transformation activity. There has been significant progress during 2014/15 however concerns have been expressed that the project hasn't delivered the total savings forecast and progress has been slower than expected. Work is currently being undertaken to review the scope and business case for great place: great service in order to develop an improved delivery programme for 2015/16.





3.0 To make Chesterfield a thriving Borough






Aims

- To create jobs and safeguard existing ones
- To deliver regeneration projects that make the borough a better place
- To assist businesses to expand and attract new ones to the borough
- To attract more visitors to the borough

- To improve the cultural facilities and activities to residents and visitors

Measures

Performance Indicator	13/14 Actual	14/15 Target	14/15 Actual	Rag Rating	Direction of Travel	Exception Comments
New business registration rate	96	101	86			Work is currently being undertaken with Sheffield City Region to develop a funding bid which if successful will provide support to increase the number of new business start-ups in the region.
New business survival rate	91%	95%	99%			
% Town centre shops occupied	91%	90%	90%			We are focusing our marketing strategy to highlight empty retail units in the town centre. For example, in the past couple of months we have started advertising vacant industrial /office space on Rightmove and this has resulted in an increase in the level of enquiries for these properties.
Market – average stall occupancy	62%	62%	57%			A combination of factors including the continuing economic downturn on the High Street, the advancement in online shopping and out of town shopping are contributing to a general national decline in markets. Chesterfield however still competes with many other towns and has a sizeable offer. Its reputation within the industry is good however we are at a crucial stage and realise that to compete for new traders and importantly new customers for the market we need to make changes. As such we have appointed a consultancy company (the IBI Group) to undertake a feasibility study, looking at reconfiguration of the main market stall

						area and addressing issues that have been identified through consultation with traders, members of the public and other stakeholders. The IBI Group is tasked to report back late summer 2015 with its recommendations and a business case to take forward this project.
Number of coach visits per annum to Chesterfield Borough	490	500	491			We've done a lot to promote excursion coach visits to Chesterfield including production of a group travel guide for Chesterfield, advertising in coach publications and attendance at group travel exhibitions with partners including the Destination Management Organisation for the Peak District and Derbyshire. We are joining a working group set up by the tourism officers from Derby, Amber Valley and Buxton looking to increase group visits to the area and we will be doing a direct mail later in the year to target coach companies for 2016 visits.
Local labour clauses secured on major developments	100	100	100			
Jobs secured by local people on developments with local labour agreements	60	50	50			Earlier and more consistent engagement with contractors and partners agencies should help to ensure that the number of local people who are employed on major development schemes is maximised.
Satisfaction with the Museum - service users	N/A	85%	89%		N/A	
Satisfaction with the Museum - Residents	71%	52% (2013/14 target)	71%			
Visits to the museum in person	28,008	28,500	23,785			During 2014/15 there was a mixed response to the exhibition choices. There were some exhibitions that were very popular, including 'The Vikings are Coming' and 'Stage Presence' but others were less popular which affected the number of visits. This year, we will

						be staging 2 extra exhibitions in the Art Gallery (Disruptive Pattern about the stokers of WW1, and Time Matters a display of clocks and timepieces). The Tudors interactive exhibition and 'Down the Track' about the railways of the area are both proving popular and we expect the Shops and Shopping exhibition to be well attended too. In addition, from Easter this year, we began an events programme including regular storytelling and craft activities for children, behind the scenes tours and additional major events such as Lego Day (which attracted more than 800 people). Combined figures for April and May are up more than 400 on last year.
Satisfaction with Pomegranate theatre and Winding Wheel – service users	96%	96%	95%		↓	Satisfaction at the two venues remains extremely high and we are pleased that despite a period of extensive works to the venues satisfaction remains at 95%.
Satisfaction with the Pomegranate Theatre and Winding Wheel - residents	60% (2008/09 survey)	60% (2013/14 target)	84% (2013/14 survey)		↑	
Attendance at the Pomegranate Theatre	74,577	75,500	76,785		↑	
Attendance at the Winding Wheel	42,552	35,000	33,899		↓	Both PT and WW were closed for building works for approximately 10 weeks each during the summer months which affected the attendance figures. Attendance at the Winding Wheel was adversely affected by the cancellation of the musical "Fame" in September 2014. This was due to the fact that the national tour was cancelled due to poor attendances. We had anticipated that this production would attract around 5000 people.
Satisfaction rates for the Visitor Information Centre	97%	95%	99%		↑	

% of local community engaging in arts and cultural activities	N/A	40% (2013/14 target)	46% (2013/14 survey)		N/A	
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4.0 To improve the quality of life for local people

Aims

- To improve the quality of housing in the borough
- To reduce anti-social behaviour, crime and fear of crime
- To keep our streets, parks and open spaces clean, tidy and well managed
- To encourage people to recycle more
- To encourage people to lead healthy and active lifestyles
- To reduce inequality and improve standards of living

Measures

Performance Indicator	13/14 Actual	14/15 Target	14/15 Actual	Rag Rating	Direction of Travel	Exception Comments
Number of parks that have Green Flag Status	4	4	4		=	
Satisfaction with Parks and Open Spaces	74% (2008/09 survey)	74% (2013/14 target)	79% (2013/14 survey)		↑	
% Waste recycled	43%	45%	45%		↑	
Increased awareness of help and advice available to residents facing financial exclusion	N/A	80% (2013/14 target)	90% (2013/14 survey)		N/A	
Satisfaction with local area as a place to live	87%	88% (2013/14)	89% (2013/14)		↑	

		target)	survey)			
% decent Council homes	91%	100%	100%		↑	
Satisfaction with Landlord services	79% (2008/09 survey)	88% (2013/14 target)	88% (2013/14 survey)		↑	
Net additional homes provided	163	380	150		↓	<p>Undoubtedly the national and global economic recession and the availability of finance has been a significant factor, but there are also local factors to consider, including:</p> <ul style="list-style-type: none"> • A reliance on complex, brownfield sites for a significant proportion of housing (i.e.: Waterside and the Staveley and Rother Valley Corridor account for up to 3,500 of all homes over the plan period, almost half of our target of 7,600), with high up front infrastructure and development costs. • Delays in the commencement of Chesterfield Waterside (due to length of negotiations over adoption of infrastructure). • A reliance for the remainder of supply on a significant proportion of smaller sites (less than 100 dwellings). • Low sales values in some parts of the borough (with a potential mismatch between availability of land and sales values). <p>There are Current and Future Plans for improving the indicator:</p> <ul style="list-style-type: none"> • Approval for two new posts to speed up plan preparation and allocation of housing sites. • Work underway looking at the barriers to housing delivery. • Preparation of development briefs for council owned sites (e.g. Linacre Road, Ashgate Road). • Review of the annual housing target based on

						new evidence
Number of affordable homes delivered	38	66	66		↑	
% people participating in sport and active recreation	25%	26%	25%		=	We have recently launched with partner agencies the Chesterfield Health and Wellbeing Partnership and through this partnership and the Active Chesterfield partnership we will be rolling out a range of health and wellbeing activities. Sport and Leisure continue to develop programmes for a wide range of people in a dynamic market environment. We are also looking forward to improving our leisure offer with the new QPSC in 2016.
12 month cumulative count of serious acquisitive crime	968	1,052	793		↑	
12 month cumulative count of assault with less serious injury	699	936	720		↓	The number of assaults with less serious injury has increased since last year however there is an overall downward trend against the two year Community Safety Plan. This data is being investigated further to consider if mitigating action is required to remain within the plan target.
% residents feeling safe (during the day)	83% (2008/09 survey)	85% (2013/14 target)	95% (2013/14 survey)		↑	
% residents feel safe (after dark)	45% (2008/09 survey)	60% (2013/14 target)	77% (2013/14 survey)		↑	
Year on year increase in the number of snow wardens	80	75	77		↓	Snow warden recruitment had exceeded target levels in 2013/14 and remains above target in 2014/15.

5.0 To provide value for money services

Aims

- To deliver the best quality services possible with reduced funding
- To provide effective services that our customers first
- To make it easier for customers to contact us
- To find new ways to deliver services that improve efficiency, save money or generate income
- To value and develop our staff in order to reach their full potential

Measures

Performance Indicator	13/14 Actual	14/15 Target	14/15 Actual	Rag Rating	Direction of Travel	Exception Comments
Number of self service transactions through the Council's website	103,804	104,000	106,012		↑	
Reducing avoidable contact	7.3%	9.5%	8.6%		↓	
% of people who feel they can influence local decision making	27% (2008/09 survey)	28% (2013/14 target)	30% (2013/14 survey)		↑	
% people satisfied with how the Council runs things	48% (2008/09 survey)	50% (2013/14 target)	76% (2013/14 survey)		↑	
% people who agree that the Council provides value for money	38% (2008/09 survey)	40% (2013/14 target)	60% (2013/14 survey)		↑	
% priority indicators on target	80%	80%	76%		↓	

Deliver the annual savings targets within the Business Transformation Strategy	1,523,000	1,705,000	1,809,720		↑	
Staff satisfaction with the Council as an employer	60%	65%	67%		↑	

6.0 Corporate Plan 2014/15 – Priority Projects

6.1 To complete the first year of the Great Place, Great Service programme to transform the way we deliver council service

Here are some examples of the great place: great service activities benefiting the Council and our communities:

- Co-location of Derbyshire Unemployed Workers Centre, Derbyshire Law Centre, Trade Union Safety Team and Links into the Town Hall. The move has allowed many of them to make savings through reduced rent and shared facilities, while also improving customer service with a dedicated reception space, accessible facilities and pooled expertise. The council receives £38,000 per annum rent for the space in the town hall.
- East Lodge which was an under-used building with poor welfare facilities and in a poor state of repair was sold and the money invested into the Stonegravels site. The depot is shared by housing operational services staff and environmental services staff which increases collaboration and communication. The improved site provides fantastic welfare facilities and an annual saving to the Council
- The Staveley area office was moved into the Healthy Living Centre. We have been able to improve customer service by offering the public the ability to park for free and drop in at convenient hours instead of having to visit a run-down building. Staveley area housing office has now been sold, providing capital income to invest in other projects.
- We had three sites within 250m of each other taking bookings for Chesterfield venues. These sites have been merged into the Tourist Information Centre. This saves £7,000 each year on staff costs and further savings on utilities
- Development of the Model Office to highlight agile and fixed working solutions. Employees have trailed new agile working solutions and this is being rolled out across the Council
- The team successfully challenged the Government in reducing the amount the Council pays in Business rates and on its land and buildings to create a saving of £80,000 per year and a one off payment of £340,000
- Wifi has been introduced at the town hall and other key venues

- The council has procured a new intranet solution.

6.2 To begin work on building the new Queen's Park Sports Centre

During 2014/15 the work began on the new £11.25million Queen's Park Sports Centre on the former Queen's Park annexe site. The building work is on schedule for opening the new sports centre in January 2016. The facility received a massive boost when we were successful in obtaining a £2million grant from Sport England, which has enabled us to provide larger pools, more sports courts, an additional studio and spectator seating for swimming galas and events in the main hall. There will also be a co-located Midwifery service on site which will also have a positive impact in meeting quality of life priority and aim of encouraging people to live healthy lifestyles. This new centre, which will be operated as part of a ground breaking partnership with Chesterfield College, will give Chesterfield residents and visitors the level of high quality and accessible sports provision they deserve.

6.3 To begin the first phase of the Chesterfield Waterside regeneration scheme

Chesterfield Waterside is one of the borough's key regeneration sites. The £340million joint venture between Chesterfield Borough Council, Bolsterstone and Arnold Lever will deliver 1,500 new homes, 30,000sqm of commercial space and a new canal basin. Phase 1 of Waterside has now been delivered which included the develop of 19 affordable homes. Other key activities during 2014/15 included securing a £2.4million growing places fund loan to deliver key infrastructure for the site, developed a prospectus for the first 300 phased dwellings, developed in principle agreements regarding vehicular access and applied for further funding from Sheffield City Region for the commercial elements of the site.

6.4 To deliver the Decent Homes Standard for council homes

Chesterfield Borough Council had met the Government's Decent Homes standard in all 9,500 council homes it owns and manages by the end of March 2015. The standard requires all homes to meet set criteria that ensure they are warm, protected from the weather and have modern facilities. Now the standard will be met the council's cabinet has agreed a further £69 million of improvements between 2015/16 and 2017/18 to bring homes up to an even higher standard the council is setting itself. This will include work to:

- Install cavity wall insulation and replace older central heating systems in homes
- Replace roofs, old UPVC windows and install external wall insulation
- Improve the environments of some housing estates, including the London Boroughs estate in Barrow Hill in 2015/16 and the Holmehall estate in 2016/17. Measures will include the creation of roads, garden space and better parking areas
- Construct four new build houses in Rufford Close, Boythorpe

- Buy selected properties on the open market which meet a housing need

6.5 To build Parkside Housing Scheme

Work has been completed on the £3million Parkside Housing Scheme. The new high quality and flexible apartments for older people at Stand Road can house up to 60 residents. Throughout all this process the residents of the old Parkside Court, that it replaces, have been consulted and kept informed. Residents are now moving into their new homes and the signs of positive for full letting during 2015/16.