

Annual Performance Report – Council Plan Delivery Plan for 2022/23

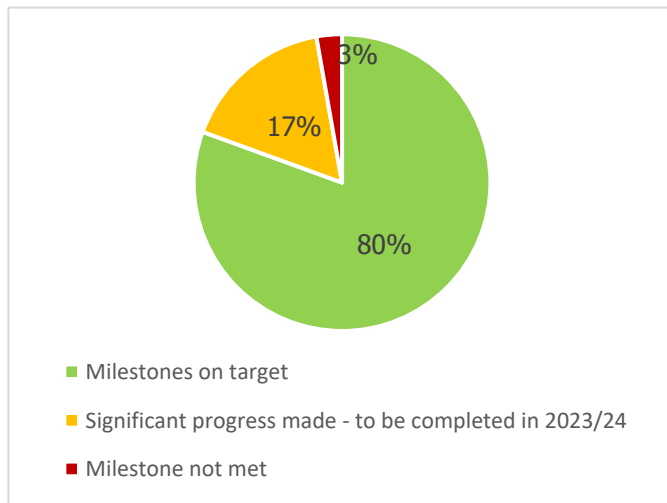
- 1.0 Introduction and performance overview
- 2.0 Performance dashboard
- 3.0 Priority - Making Chesterfield a thriving borough
- 4.0 Priority - Improving the quality of life for local people
- 5.0 Priority - Providing value for money services

1.0 Our Council Plan – Vision, Values and Priorities

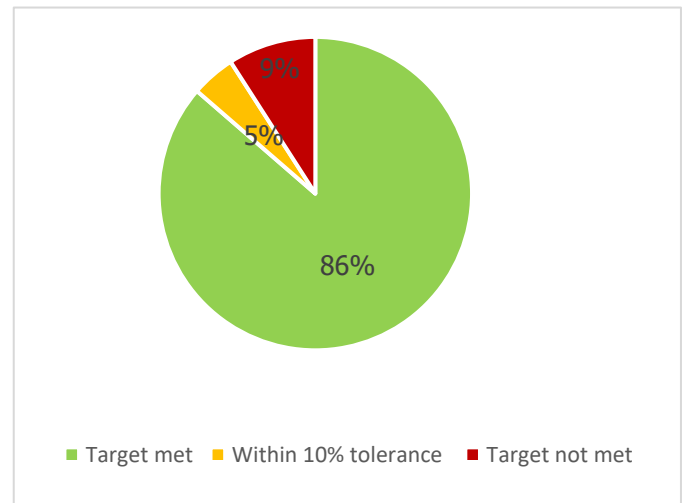
- 1.1 Drawing upon an extensive evidence base and using horizon scanning tools we developed a new four year plan from 2019 to 2023 with the same **vision – putting our communities first**. The plan provides a focus to our activities and identifies the priorities which require a collective corporate effort 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 develop 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 in February alongside the budget and medium-term financial plan.
- 1.4 This report focuses on the progress made during the Council Plan Delivery Plan for 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

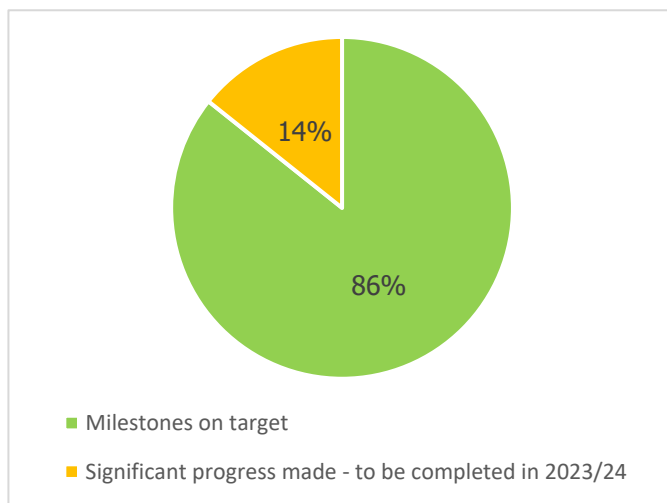
Total delivery plan milestones in 2022/23



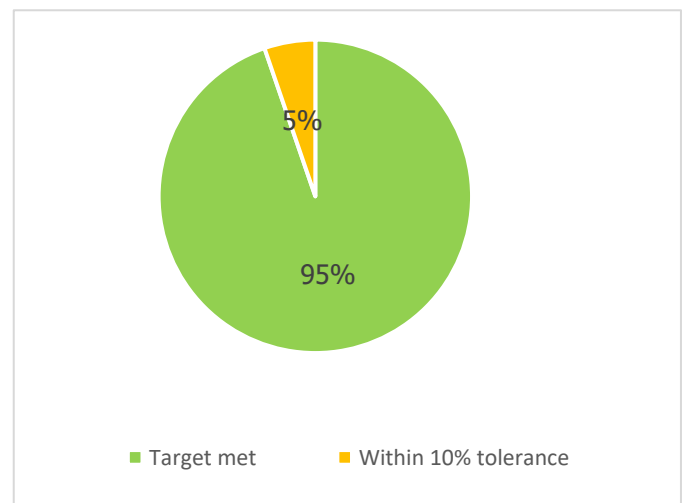
Total delivery plan measures in 2022/23



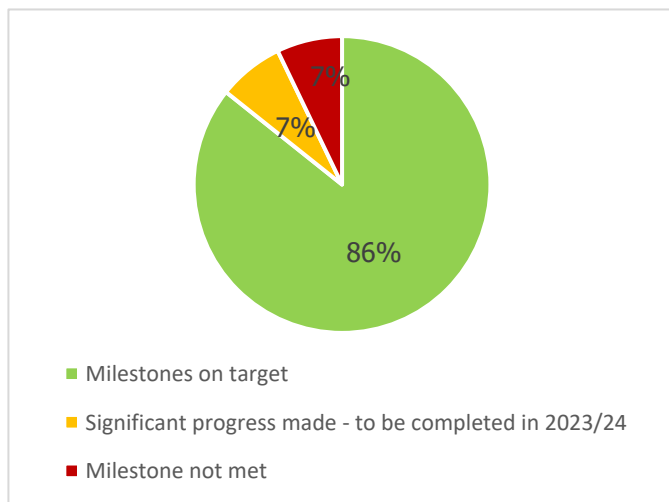
Making Chesterfield a thriving borough milestones



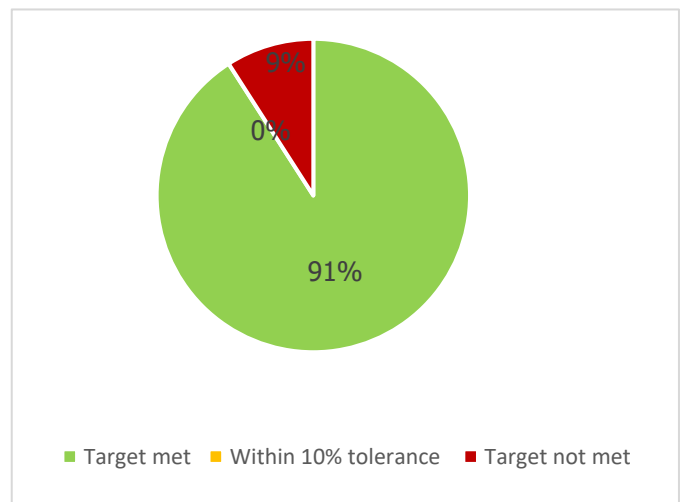
Making Chesterfield a thriving borough measures



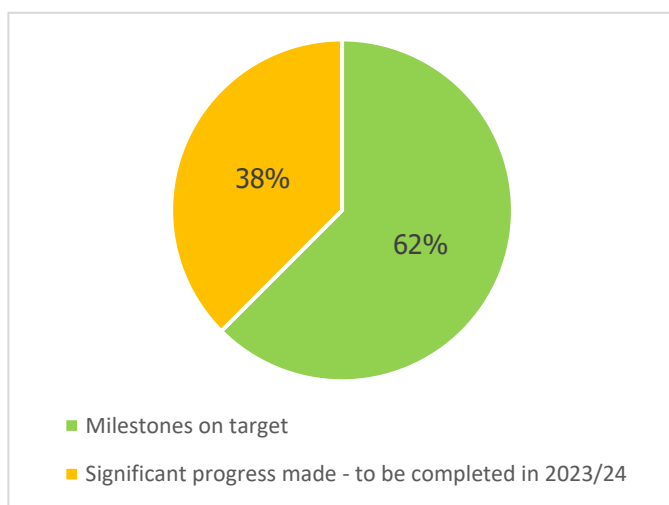
Improving quality of life for local people milestones



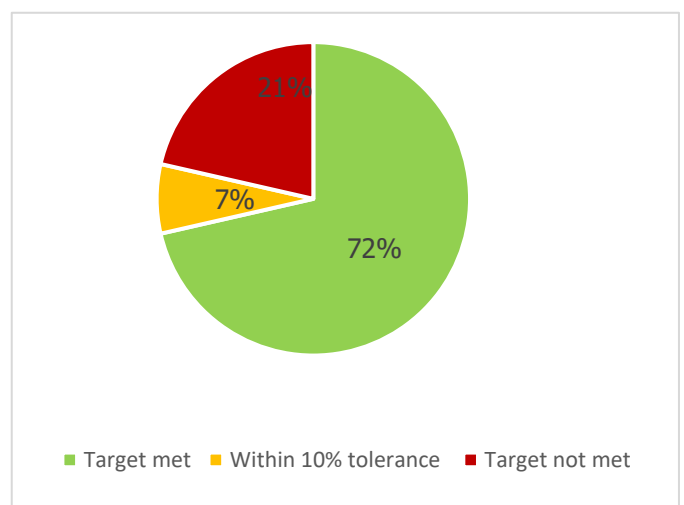
Improving quality of life for local people measures



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 year end 12 of the 14 milestones had been completed. Further work is required in early 2023/24 to complete the Northern Gateway action plan and Skills action plan to maximise emerging opportunities.

Milestone	RAG	Progress
TB1 - Progress the Covid-19 economic recovery action plan. Minimise the negative impact of		Strong progress has been made on the range of activities and initiatives within the Economic Recovery Plan. These include: <ul style="list-style-type: none"> • Completing the Digital High Street project. 120 small retail, hospitality and leisure businesses across the town were supported to access a dedicated digital business advisor,

<p>Covid-19 in terms of business closures and jobs lost.</p>		<p>creation of e-commerce websites with search optimisation and developed e-pay and click and collect systems</p> <ul style="list-style-type: none"> • The 2022/23 events programme was delivered with the return of some of Chesterfield's most loved major events including the Medieval Market, 1940s market, Christmas in Chesterfield, Chesterfield Pride, the Cricket Festival and the walking festival • Over 700 business enquiries have been received during 2022/23 with a range of support being offered including business start ups, expanding business and inward investment • Occupancy at Innovation Centres is now back to pre-covid levels with the new Enterprise Centre already at 60% occupancy • Work has been completed on Packers Row, the next phase of Revitalising the Heart of Chesterfield
<p>TB2 - Complete and operate the Northern Gateway Enterprise Centre</p>		<ul style="list-style-type: none"> • The Northern Gateway Enterprise Centre is now fully operational. It is proving to be a successful location with significant interest from potential tenants • By the end of 2022/23 25 or the 32 units have been let with another completed in early April • Occupancy is 65% based on total floorspace let or 78% based on number of rooms let • We are working with CBC Comms and Destination Chesterfield to promote the success of the Centre as an office location • The Centre is still within the defects and maintenance period. As reported previously the contractor, Woodhead's, have gone into administration. CBC officers are continuing to review the impact of this on the Council whilst ensuring any urgent defects are rectified within the contractual framework we have in place to protect the interests of the Council
<p>TB3 - Continue to support the delivery of Chesterfield Waterside including review of the masterplan and opening of One Waterside Place</p>		<ul style="list-style-type: none"> • The development of One Waterside Place has been completed and a number of tenants have moved in • There is a lot of interest being generated in the remaining office suites and all are now let subject to legals being completed. Job numbers are to be confirmed but we are anticipating in excess of 200 jobs being created. • The Council continues to support the wider Waterside scheme. Planning applications have been received and are anticipated for residential development within the wider Masterplan area and there is an active conversation in relation to a potential hotel development at Basin Square • Planning have identified that the approach to bringing forward development on site has changed since the original Masterplan was developed and are working on a refresh of the Masterplan. This will come forward in early 2023/24
<p>TB4 - Deliver first phase of station masterplan including the delivery of the Station Link Road (first phase) and</p>		<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

demolition of Chesterfield Hotel		
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 • 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 has been 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 alongside the Stand Road Fireworks extravaganza in November and Christmas in Chesterfield events in November and December • 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 • Engagement with traders has been taking place throughout the programme period. Hospitality retailers have particularly benefit from events with some reporting around a 30% uplift in trade • In February we held half term events at the Pavements centre and undertook town centre walks in March • Events and activities have also taken place in many of our parks and open spaces and the Revolution House
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 • We developed a bid for round 2 of the national Levelling Up fund but were not successful on that occasion • Milligan and Peak continue to work to positively progress the proposals for the site
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

		<ul style="list-style-type: none"> • 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 10 of the 11 of the approved projects (Staveley Town Council took the decision to withdraw their project from the Programme) currently remain on track • All projects are now in contract or Memorandum of Understanding and are working through pre-drawdown conditions and carrying out a range of value engineering to keep within budget • The Board have agreed a way forward to reallocate the funding from the project withdrawal • The CBC procurement team is assisting VCS project sponsors to offer a scrutiny & support role as their work progresses • The Town Deal Board approved the revised Programme level Equalities Impact Assessment and Assurance Framework in March 2023 • We are also awaiting a decision from the Department for Transport on the re-opening of the Barrow Hill Rial Line and Station but a Towns Fund outline business case was approved in January 2023
<p>TB9 - Levelling Up – Commence delivery of George Stephenson Memorial Hall and Town Centre Transformation Programme</p>		<ul style="list-style-type: none"> • The redevelopment has received planning consent and has completed RIBA stage 4 design work and a contractor has been appointed as part of a two-stage procurement approach with the contractor visiting the building as part of their immediate work to establish and agree build costs as part of a pre-construction services agreement • 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 • Design work for the next stage is expected to be completed in summer 2023
<p>TB10 - Review and Refresh the Chesterfield Growth Strategy</p>		<ul style="list-style-type: none"> • Our Growth Strategy for 2023 – 2027 has been approved • The strategy provides a framework for actions over the period 2023 to 2027 that will deliver our priority of making Chesterfield a thriving borough and contribute towards the priority of improving the quality of life for local people • We are building on the success of the last decade which has seen the creation of more than 2000 new jobs in the local economy and more than 500 new businesses operating in the area, along with significant regeneration and investment across the borough • The strategy includes five key objectives, which are: <ol style="list-style-type: none"> 1. Help businesses to grow and secure new business investment in the borough. 2. Build a competitive place infrastructure that accelerates employment and housing growth. 3. Strengthen the distinctive character and vibrancy of our town centres. 4. Develop Chesterfield’s role as a visitor destination and as a base for exploring the surrounding area.

		<p>5. Ensure local people have the right skills to support progression in the labour market and benefit from future employment opportunities</p>
<p>TB11 - Develop action plan for implementation of the wider Northern Gateway Vision</p>		<ul style="list-style-type: none"> • This action has not been completed but some significant progress has been made to enable completion during 2023/24 • The Northern Gateway Vision will now form part of the Town Centre Masterplan that is due to be commissioned during 2023/24 • Some key studies which will inform the plan are underway including an extensive car parking study • We are also in talks with the Government's High Street Task Force regarding developments in Chesterfield town centre
<p>TB12 - Develop a strategic approach, with Derbyshire County Council, landowners and key stakeholders, for the development of the Staveley Works Corridor</p>		<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 and submitted by Derbyshire County Council to Government for the new road • We are working with partners across the East Midlands to develop the Staveley Works Corridor proposition as part of the East Midlands Growth Strategy.
<p>TB13 - Refresh the Chesterfield Skills Action Plan</p>		<ul style="list-style-type: none"> • The refreshed skills action plan will now be completed in June 2023 • The refreshed plan will continue to focus on ensuring that local people have the right skills to support progression in the labour market and benefit from future employment opportunities • A review and update of the existing evidence base for the skills action plan has been completed, alongside a range of key consultation activities • 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 were successful in securing UK shared prosperity funding which will support several of the activities within the action plan • 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 • To support the delivery of the skills action plan, we are progressing the establishment of a Skills and Employment Partnership Board that will sit alongside other strategic partnerships within the Chesterfield System Framework. The first meeting is expected to take place in June 2023 to coincide with the final skills action plan
<p>TB14 - Support business growth and</p>		<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

investment through the provision of Enterprise Chesterfield, delivering Innovation Support, Business Enquiry Service and Key Account Management and Inward investment Service		<p>significant interest in the new Northern Gateway Enterprise Centre – 65% of the space is now let</p> <ul style="list-style-type: none"> • 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 • We also continue to support inward investors in finding suitable locations, assisting with moves, innovation support and skills • We also supported the Festival of Business Event, delivered as part of Destination Chesterfield’s Celebrate event in March 2023 • Plans are in place to attend with Destination Chesterfield a large UK property development and regeneration event to showcase some of our investable opportunities • The Chesterfield UKSPF Investment Plan has been approved by Government and is now in its delivery phase. This plan includes a range of business support activity that will now be funded moving forward. CBC is working with other Districts to scope, commission and review business support activity. This work is on-going with the first project, targeting support for businesses to de-carbonise, progressing to procurement. This funding will also fund the continuation of the Innovation Support project, Vision Derbyshire and Destination Chesterfield project.
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3.3 The progress on the 19 key measures for this priority is detailed in the table below. 18 of the 19 have hit or exceeded their target or expected to exceed their target based on data available.

Measure	2022/23 Target	2022/23 outturn	Rag Rating	Comments
Number of new homes in the borough	240	300		This is an estimate based permissions and banked completions. The final figure will be available in June 2023.
Number of new homes in the town centre	Increase from 10	42		This is an estimate based permissions and banked completions. The final figure will be available in June 2023.
Major planning applications - speed of decisions	60%	97.6%		Rolling two-year average required of over 60% to meet national planning standards
Other planning applications – speed of decisions	70%	80.6%		Rolling two-year average required of over 70% to meet national planning standards
Major planning applications – quality of decisions	Under 10%	0%		Rolling two-year average required of under 10% to meet national planning standards
Other planning applications – quality of decisions	Under 10%	0.57%		Rolling two-year average required of under 10% to meet national planning standards
Amount of external funding accessed for	Over £1 million	£2.4 million		This creates a total of over £22 million during the 2019 – 2023 Council Plan. Additional funds

Economic Growth Programme				have also been secured through Government schemes including the £25.2 million for Staveley Town Deal, £19.98 million Levelling up fund and £2.68 million UKSPF awarded during the plan period.
Town centre vacancy rates	Below national average 14.5%	14.3%		
Tapton Innovation Centre occupancy	70%	90%		Now back to pre-Covid levels
Dunston Innovation Centre occupancy	70%	87%		Now back to pre-Covid levels
Northern Gateway occupancy	50%	65%		
Number of businesses	Over 3360	3350		The number of businesses increased during 2021/22 due to a 'micro' businesses being formed from home. Many of these business ceased to trade once the economy started to return to pre-covid activity. This is a national issue.
Number of business start-ups in the borough	Over 300	350		
Number of businesses supported to find accommodation	Over 500	775		
% local labour clauses	100%	100%		1017 jobs were enabled, including 40 apprenticeships. £34,926,864 was created in local supply chain spend.
% jobs secured by local people on developments with local labour clauses	50%	73%		
Number of businesses engaged in skills programmes	40	Over 40		Figures are available 1 quarter in arrears. Q1 – 3 = 33 so estimated to be above 40 target at year end.
Number of learners engaged in skills programmes	400	1973		Figures are available 1 quarter in arrears. Q1 – 3 = 1973 so already exceeding the target.
Funding levied for skills programmes	Over £500k	Over £500k		Figures are available 1 quarter in arrears. Q1 – 3 = £465,708.3 so estimated to be above £500k target at year end.

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. 12 of the 14 key milestones were completed in the period. The two incomplete milestones are now due to be completed in 2023/24.

Milestone	RAG	Progress
<p>QL1 - Build upon our Covid-19 community recovery approach by embarking on the development of a social investment initiatives.</p>		<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 – this is regularly updated • 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 • Range of activities delivered by or supported by Chesterfield BC to combat isolation and loneliness. Includes community get togethers, adapted theatre screenings, range of sport and physical activity opportunities within leisure centres and in parks and open spaces • Developed the UK shared prosperity fund investment plan to include key community and social investment initiatives • Successful in UK shared prosperity fund bid. Initiatives starting in 2023/24 will include community grant scheme, community and voluntary sector community compact development, community development support and community and voluntary sector training programme
<p>QL2 - Delivering the Rough Sleeper Strategy to build on the Homelessness Covid-19 response and recovery.</p>		<ul style="list-style-type: none"> • Derbyshire wide Homelessness & Rough Sleeper Strategy approved by Cabinet in November 2022. Formally launched with partners in May 2023 following approval by all local authority partners. • A review of supported accommodation has been completed and we are now working with registered providers to increase supply and support available. Specialist Officers have been recruited in North Derbyshire area to work with existing and new supported housing providers. • External funding has been secured to increase key worker provision to carry out inspections and monitor support arrangements within supported accommodation – recruitment is now complete and officers will be in post within the next 2 months. • The Rough Sleeper action plan with a focus on prevention has been superseded by the new action plan under the countywide strategy. • Funding has been secured via the Rough Sleeper Initiative to support mental health and substance misuse partnership work.

<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 and tenants have moved in. • The £8 million refurbishments at Brierley and Dixon Courts have also now been completed. • Willowgarth Road improvement activity has been completed. This included re-roofing, drainage works and new doors and windows. • Work at Newlandale has progressed well with new roofing, balconies, windows and doors being installed, communal areas in flats being painted and new flooring fitted. Electrical work (including new lighting) and rendering has now started, and the external work for improved parking and spaces has also commenced – the whole improvement programme is on schedule to be completed during 2023/24. • Improvement work including new doors and windows is underway at Tansley/ Birchover Courts. A decision has been made in consultation with the residents to retain the garages but to give them a refresh at the same time as the block refurbishments are completed. Roofing, windows and doors are currently being replaced with work to communal areas to commence, completion anticipated late 2023. • Two bungalows at Rowsley Crescent are progressing well with foundations complete and block and beam floor completed. A new contract is currently under negotiation to complete the work, after the original contractor went in to liquidation, and work is due to recommence in summer 2023. • Two bungalows at Court Place, four at Wensley Way and two houses at Paisley Close are being progressed (as per Rowsley Crescent).
<p>QL4 - Deliver year 3 of the climate change plan including progressing the climate change communication and engagement strategy</p>		<p>43 of the 45 actions within the Climate Change Action Plan have been completed and are now fully established within mainstream council delivery. Due to a variety of national and local pressures we were unable to complete two of the actions by year end. This includes the development and approval of a new Asset Management Strategy – this will now be completed in 2023/24. The other incomplete area is linked to a partnership project led by Derbyshire County Council - Strategic transport assessment. This has not yet been completed but we are looking at timescales and alternative options for 2023/24..</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.) • This programme of improvements has been carried forward into the new Climate Change Strategy 2023 – 2030 and reflected in the housing capital programme. • All new build housing projects for council housing stock are now required to be a minimum of an EPC A rating • £1.5 million of external funding secured to improve thermal efficiency for owner occupiers and private sector landlords with energy inefficient properties this is administered through a service agreement with E.ON

- 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
- The latest figures suggest that we have reduced council-controlled greenhouse gas emissions by around a third by purchasing renewable electricity
- The price of renewable electricity has significantly increased over the previous year, and CBC has allocated an additional £38k to ensuring that our electricity supply remains green
- DCC have confirmed that that 96% of the streetlights, bus stops and lit bollards in the Chesterfield area are now LED
- The potential of council-owned sites for deployment of microgeneration technologies is being assessed as part of the asset management programme, and supported by the decarbonisation pathways work

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
- UKSPF funding has been secured to support decarbonisation innovation support with the business community

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 allocated 27 large areas of Council owned land for a meadow mowing regime
- 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.

Waste

- 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.

Engagement and communications

- 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

Policy and general

- A large number of other local authorities have expressed an interest in the Climate Change Assessment tool, and several are already operating versions that they have adapted for their own use We have conducted four tranches

		<p>of carbon literacy courses for officers and members and are now offering a shorter 'climate fresh' version to all teams</p> <ul style="list-style-type: none"> • 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
QL5 - Development of costed 5-year delivery plans in line with the Parks and Open Spaces Strategy and Play Strategy		Following approval of the Parks and Open Spaces Strategy and Play Strategy, costed delivery plans were developed and approved in March 2023.
QL6 - Development of the new Climate Change action plan for 2023 – 2030		<ul style="list-style-type: none"> • The new Climate Change Strategy 2023 – 2023 was approved by Full Council in February 2023 • A year one action plan for 2023/24 was also approved • The strategy and action plan were informed by the decarbonisation studies, carbon accounting and a range of engagement activities • A series of workshops also took place to develop a strategic direction for a number of key topics including buildings (commercial and operational), fleet, housing and offsetting • These focused areas of work will be key to strategy delivery
QL7 - Develop a new local democracy campaign		<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 • Schools attended our 11th hour commemorations and a large number of cadets confirmed for Remembrance Sunday. The scale and engagement with these events are returning to pre-covid levels. • In early 2023 we undertook a voting campaign which included a focus on harder to reach groups including potential voters aged between 18 and 25
QL8 - Plan and deliver with the Equality and Diversity Forum four equality and diversity events		<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

		<ul style="list-style-type: none"> • 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 commenced a joint engagement project with Derbyshire LGBT+. • The project aimed 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 worked with services to develop an actions which 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 were further outreach events at Loundsley Green / Holme Hall, Whittington 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 • The system has also reduced unauthorised access to the centres and helped to manage member access • The new system enabled a single direct debit platform to be introduced, replacing the multiple collection points and formats. This has reduced costs for debit and credit card transactions significantly.
<p>QL12 - Focus on community safety including the strengthening of anti-social behaviour prevention and response, developing a domestic abuse policy and safe space refuge accommodation</p>		<ul style="list-style-type: none"> • Following stakeholder and public consultation, the Council's Anti-Social Behaviour Strategy was agreed by Full Council December 2022 • The Strategy adopts an approach based on prevention, early intervention, problem solving and engagement with new partnership approaches including multi-agency tasking, greater visibility across all partners and enhanced learning and development • Further work is in train to improve case management and data
<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. • Agreement was obtained in March 2023 to recruit a further Environmental Health Officer to conduct wider functions but with an emphasis on empty homes and bringing them back into use. It was subsequently agreed that, rather than having a specific role responsible for empty homes, this responsibility should be mainstreamed across the service. • 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 continues to deliver a 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. • During 2022/23 over £939,000 has been spent adapting properties to meet the needs of the occupier and a further £629,000 of disabled adaptations have been approved with works currently on site. Over £67,000 has been spent on essential repairs to enable vulnerable home owners to remain in their homes.
<p>QL14 - Development of the Holme Hall</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.

estate improvement plan		<ul style="list-style-type: none"> • Work to identify reasons for lack of expressions of interest confirmed that the procurement framework targeted were approaching capacity in terms of maximum spend (the limit has since been reached – so is now closed for new work). • Availability of expertise has been impacted by demand generated across the country by town funds, levelling up funds, future high streets etc. • A second tendering process was launched in November and we continue to be unable to appoint. • Some 'quick win' improvements will be carried out as part of the approved HRA Capital Programme. • Options are being developed to progress the overall improvement plan.
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4.3 The progress on the key measures for this priority is detailed in the table below. There are 11 measures, 10 of which met or exceeded their target. A further measure missed the target by 0.3%.

Measure	2022/23 target	2022/23 outturn	Rag Rating	Comments
Number of new Council homes developed or acquired	30	33		21 Council build at Badger Croft and 12 acquisitions at Harehill Mews
Decent homes standard	100%	99.7%		
Average SAP rating for CBC properties	70% C	70% C		
Number of people supported via Careline and Neighbourhoods teams	Over 2,500	2,687		
Number of homeless preventions per annum	Over 300	323		
Number and amount spent on disabled facilities grants and adaptations	Over £400k	£629,000		
Additional amount of benefits claimed due to Council support	Over £750,000	Over £750,000		Figures are available 1 quarter in arrears. Q1 – 3 = £734,000 achieved to date so estimated to be above target at year end.
Number of memberships in sports centres	6000	6662		
Number of children in our learn to swim programme	1900	2720		The swim programme has now increased beyond pre-covid 19 levels.
Number of people engaged in health and wellbeing referrals into sports centres	500	1454		
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. Five of the eight key milestones were fully delivered. The remaining three were partially delivered with either alternative provision made or a delay into early 2023/24.

Milestone	RAG	Progress
<p>VFM1 - Deliver the Council's Medium-Term Financial Plan and actions for 2022/23</p>		<p>The 2022/23 – 2025/26 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 a comprehensive savings programme.</p> <p>By mid 2022/23 the national fiscal and economic situation has changed dramatically and a number of in-year spending pressures emerged. This included challenges around recovery of income streams post pandemic, inflation, interest rates, cost of living crisis and a pay award significantly above that included in the MTFP.</p> <p>During the second half of 2022/23 a series of management action plans were introduced, aiming to mitigate the adverse in-year forecast. Measures included a line-by-line review of budgets, removal of non-essential spending, vacancy control, maximising the use of grant funding and other efficiencies.</p> <p>The additional financial challenges were considered as part of the Council's ongoing medium term financial planning. In February 2023, Full Council approved the general fund budget for 2023/24 and noted the projections in the Medium-Term Financial Plan for 2024/25 to 2026/27. The report included significant risk and sensitivity analysis, drawing out the key challenges both in-year and for future years. The report can be accessed here.</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>Organisational development has been mainstreamed and now forms part of the Councils core activity and ways of working. This approach has been key in Council plan delivery including:</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 transformation – developing the customer experience and accessibility strategy</p>		<p>Our Customer Services transformation programme is made up of projects which aim to deliver seamless, easy, and automated 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 year end we have over 35,000 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. The new complaints system has also gone live.</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>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 Asset Management Strategy, ICT Strategy and People Plan, ready for adoption in 2023/24.</p>
<p>VFM5 - ICT/ transformation programme - continuing to deliver the final year of our ICT Improvement Programme so that we can strengthen our ICT infrastructure,</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 alongside information on housing rents and the ability to book and pay for bulky waste collections online.</p>

cyber security and digital skills and implement our digital platform		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.
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>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 plan is expected to move through the decision making process in the first half of 2023/24.</p>
VFM7 - Through our new approach to procurement activity with procurement teams and services working collaboratively to maximise outcomes for the Council		<ul style="list-style-type: none"> • Proactive in applying audit recommendations including improvements to the contracts register and embedding the procurement portal • Recently recruited to the key post of Head of Procurement
VFM8 - Maximising value for money and social value via the new waste and recycling contract		<ul style="list-style-type: none"> • Veolia have been awarded the contract • Value of the contract is within the budget envelope • Significant engagement around social value including engagement with climate change initiatives such as Recycling Week

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	2022/23	Rag Rating	Comments
Satisfactory opinion from external auditor re VFM conclusion	Yes	TBC		Final VFM conclusion expected in the autumn.
Investors in People	Gold	Gold		
Number of CBC apprentices	23	35		Includes 25 upskilling apprenticeships and 10 new start apprentices.
Council tax collection	96%	96%		Collection rates for Council Tax and NNDR were achieved.
NNDR collection rates	97%	97%		
Rent collection rates	97.7%	93%		Housing rent collection in the first quarter was 82%, rising to 85%

				and 87% in quarters 2 and 3. This has increased again to 93% and is now within tolerance. Tenancy sustainment activity has been a key aspect of increasing rent collection with increasing numbers of residents requiring support due to cost of living pressures.
Revenues, benefits and rents calls average time to answer	1 minute	4.41		2021/22 was an exceptional year due to challenges associated with the pandemic, including a variety of grant schemes to administer.
Switchboard and environmental services calls average time to answer	1 minute	3.39		We expected this pressure to reduce in 2022/23 however, the Government's announcements around the energy rebate scheme caused an increase of 14,388 calls alone which had a massive impact on resource availability for other types of calls.
Housing repairs hotline calls average time to answer	1 minute	3.16		The cost of living crisis has also increased call volumes but also crucially the complexity of calls – leading to longer call times and wait times.
Facebook followers	Above 13,000	14,000		
Twitter followers	Above 9,000	9,438		
Instagram followers	Above 1,500	1,749		
You Tube subscribers	Above 300	374		
Linked In	Above 1,500	2,540		
My Chesterfield sign ups – digital account	Over 19,700	35,000		
Website hits	Over 500,000	1,583,908		

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