

Annual Performance Report – Council Plan Delivery Plan for 2024/25

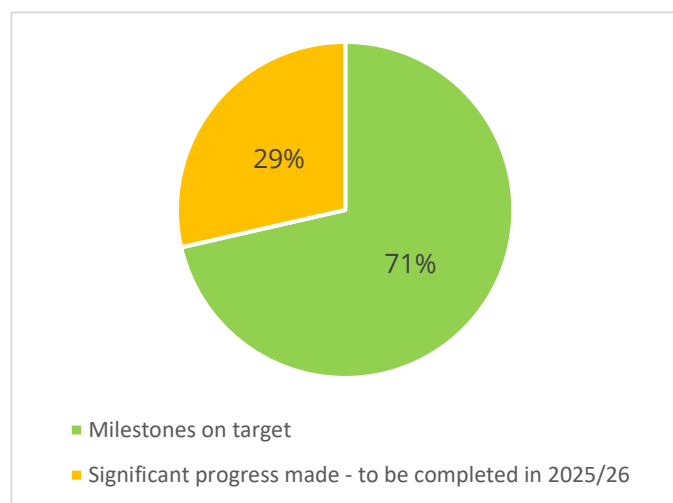
- 1.0 Introduction and performance overview
- 2.0 Performance dashboard
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- 4.0 Priority - Improving the quality of life for local people
- 5.0 Priority - Building a more resilient council

1.0 Our Council Plan – Vision, Values and Priorities

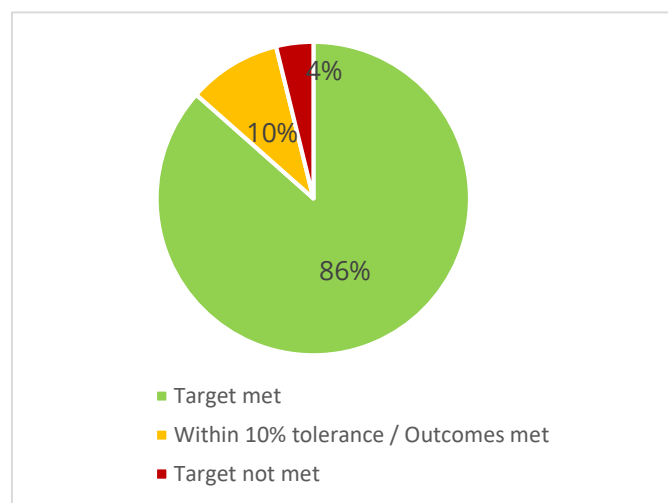
- 1.1 Drawing upon an extensive evidence base and using horizon scanning tools we developed a new four year plan from 2023 - 2027 with the same **vision – putting our communities first**. The plan provides a focus to our activities and identifies the priorities which require a collective corporate effort 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 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 / March alongside the budget and medium-term financial plan.
- 1.4 This report focuses on the progress made during the Council Plan Delivery Plan for 2024/25 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

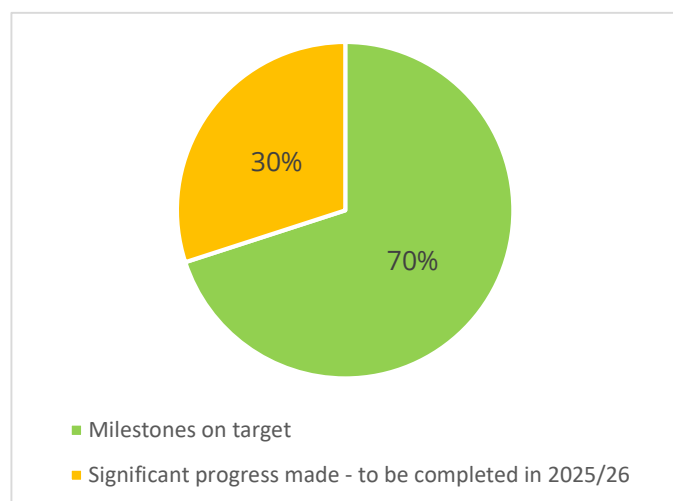
Total delivery plan milestones in 2024/25



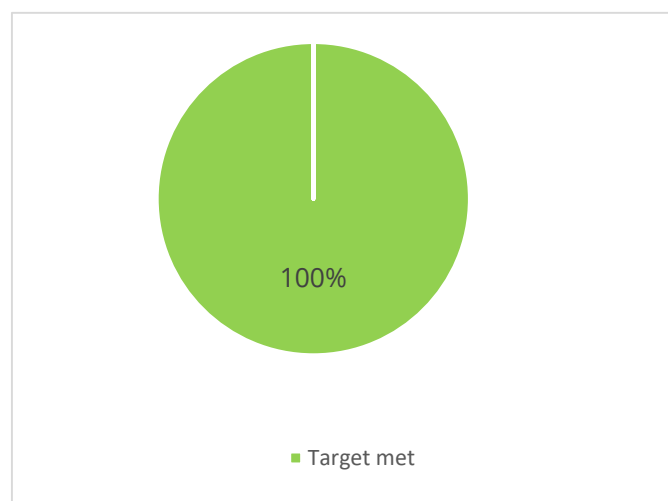
Total delivery plan measures in 2024/25



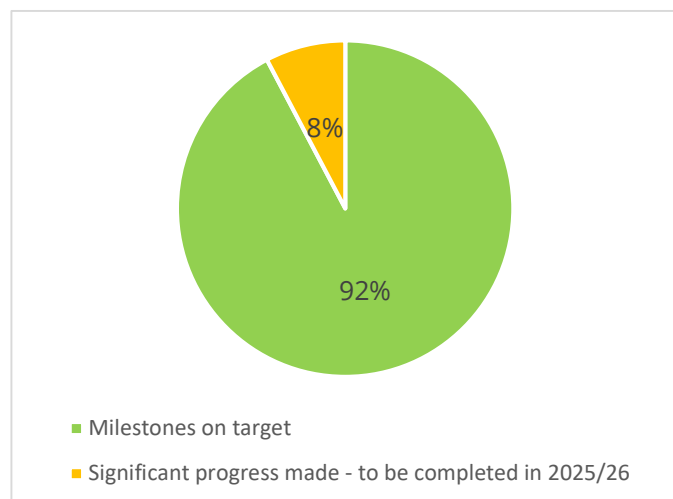
Making Chesterfield a thriving borough milestones



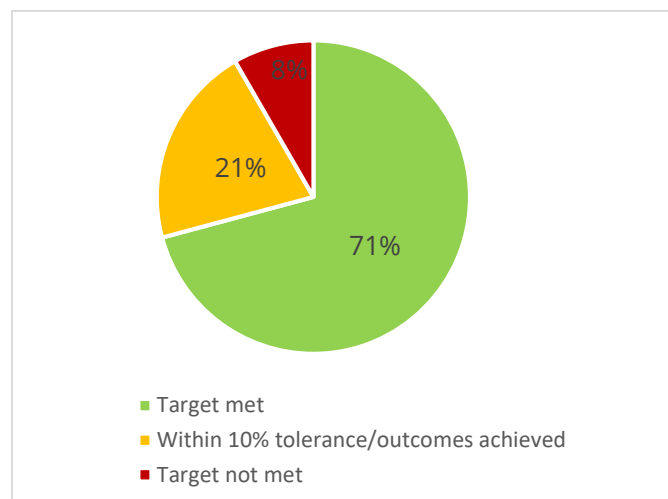
Making Chesterfield a thriving borough measures



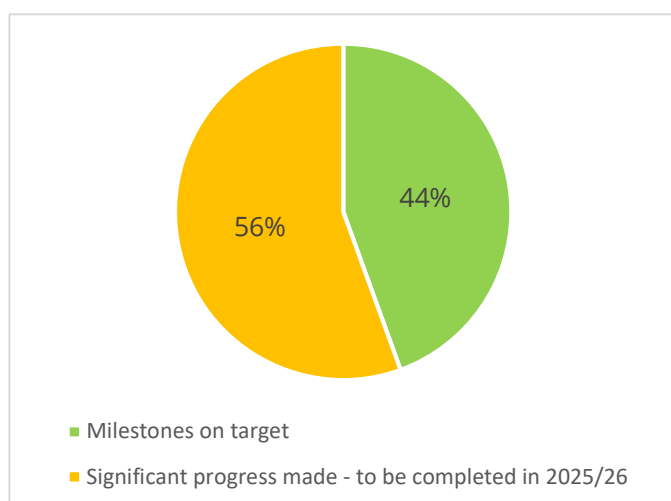
Improving quality of life for local people milestones



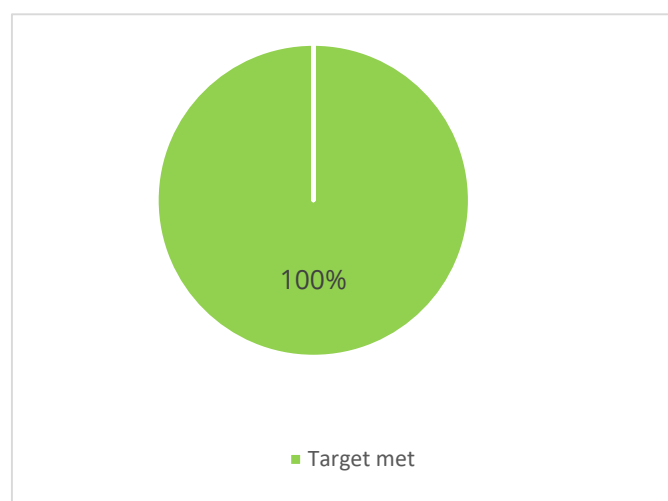
Improving quality of life for local people measures



Building a more resilient council milestones



Building a more resilient council measures



3.0 Priority – Making Chesterfield a thriving borough

3.1 There are four aspirations for this priority area:

- 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 year end 14 of the 20 milestones had been completed with good progress being made on the remaining six. This work will progress into 2025/26.

Milestone	RAG	Progress
TB1: Progress the Revitalising the Heart of Chesterfield project commissioning the construction partner, start on site delivery of public realm works and defray Levelling Up grant for town centre element.		<ul style="list-style-type: none"> • The first phase of the multi-million-pound regeneration project to revitalise the market and public spaces • Residents, visitors and traders are now benefitting from the completion of the upper half of the market square with the installation of new feature paving, relaying of the traditional cobbles, the creation of bespoke market stalls, new street furniture and improvements to drainage and security features • The next phase of improvements has commenced in the lower half of the market square. It includes similar work to create a more open market that can support a wider range of markets and events. This is set to be completed in August 2025 • Work will also begin shortly in Rykneld Square which will create a green and welcoming space from which to enjoy our much-loved Crooked Spire

<p>TB2: Staveley 21 project - Achieve planning permission, Main Contractor appointment and commence site works on the range of town centre improvements.</p>		<ul style="list-style-type: none"> • Staveley 21 is a £6 million package of improvements to Staveley town centre that are funded through the Staveley Town Deal • The project includes the construction of a new landmark building in the town centre, improvements to the market square and rejuvenation of the high street. Together the works will help support local businesses by creating a more attractive, welcoming and safe town centre for everyone to enjoy • The official ground breaking ceremony took place in December 2024 with excellent progress being made • The steel frame for the Pavilion building is now in place and pavement improvement work has been started • Engagement with local schools has been key during the development of the project. Speedwell Infant school recently enjoyed a site visit, Treasures Nursery have met construction workers and looked at health and safety issues and Netherthorpe school and Edge Ministries are engaging around public art pieces. We also have a local T level student undertaking work experience • Completion is expected in December 2025
<p>TB3: Staveley 21 project – successfully deliver the shop front grants scheme</p>		<ul style="list-style-type: none"> • The £600,000 shop front scheme has now been fully allocated • 27 shop units in the town are benefitting from improvement grants • The aim of the scheme is to: <ul style="list-style-type: none"> - improve the overall street scene by enhancing the quality and attractiveness of businesses - preserve and enhance the character of the conservation area within Staveley town centre and individual buildings - improve access to buildings - support and sustain the local economy by providing support to existing businesses to improve their own competitiveness
<p>TB4: Southern Gateway / Pavements Centre – Develop asset management proposals and options to phase delivery of improvements.</p>		<ul style="list-style-type: none"> • Following an external procurement exercise, Milligan Ltd has been appointed to deliver asset Management Support for the Pavements Shopping Centre • Now in delivery phase the consultants have been reviewing data and information about the Pavements Centre, liaising with tenants and stakeholders to inform the Strategy • This work in being progressed in 2025/26
<p>TB5: Refresh the Chesterfield Town Centre Masterplan, drawing upon Southern Gateway, Northern Gateway vision, Revitalising the Heart of Chesterfield project, town centre residential potential and the Chesterfield</p>		<ul style="list-style-type: none"> • An officer working group has been established to support the development of a refreshed Chesterfield Town Centre Masterplan. Officers from Economic Development, Planning, Estates and Town Centre operational teams are represented • A draft Town Centre Framework is currently being drafted. This will inform the overarching strategy for the town centre under which key documents will sit. These include the events strategy, spatial plan, operational management plan • This work in being progressed in 2025/26

Town Centre Car parking study.		
TB6: Support the delivery of 'Long Term Plan for Towns', seek to establish Chesterfield Long Term Plans for Towns Board, develop and Submit Long Term Plan for Towns Investment Plan		<ul style="list-style-type: none"> • Following the change of Government in July 2024 some changes have been made to the programme • Government announced a continuation of the programme in the Autumn Statement, however the name of the programme has been changed to Long Term Plan for Neighbourhoods and some realignment of priorities • Funding has been pushed back to the 2026/27 financial year in terms of main programme spend, with additional capacity funding made available • The established board continued to meet during this period and is developing an investment plan inline with Government requirements and timescales • The board have agreed to develop proposals for a range of feasibility studies including Spire Neighbourhood, a creative hub, a community hub and a scoping exercise to inform potential improvements to the Shambles area
TB7: Support the delivery of the Station Link Road and establish a delivery plan for the station masterplan development plots.		<ul style="list-style-type: none"> • Project boards are established with Derbyshire County Council to maintain progress • Derbyshire County Council are currently updating the planning application and preparing for submission • Engagement with private landowners in the area is continuing, with negotiations currently ongoing with an end user regarding one plot • This work in being progressed in 2025/26
TB8: Develop a business case for development of the former Chesterfield Hotel site with an options report for delivery.		<ul style="list-style-type: none"> • Phase 1 site investigation have now been completed, and phase 2 intrusive surveys have begun • The Council is engaged in discussions with end-users regarding the site, which will inform the viability of the development • This work in being progressed in 2025/26
TB9: 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"> • Although the Governments Re-Opening your Railways programme was cancelled the Council has continued to engage with regional partners as to the extension to a passenger service for the Barrow Hill Line • EMCCA have agreed to fund the groundwork investigations for the Chesterfield Staveley Regeneration Route, which will inform any decision regarding the Department for Transport funding for the road infrastructure. • This work in being progressed in 2025/26
TB10: Adopt a revised masterplan to support the future development of the Chesterfield Waterside area and commence delivery of further housing and commercial		<ul style="list-style-type: none"> • Ongoing discussions with potential developers • Currently investigating the use of Community Infrastructure Levy funding to support infrastructure required • Review of draft masterplan following the completion of the Local Plan strategic flood risk assessment • This work in being progressed in 2025/26

development on Basin Square.		
TB11: With partners and landowners develop a delivery framework for development of the Staveley Growth Corridor including working with EMCCA partners to develop the Investment.		<ul style="list-style-type: none"> • The East Midlands Investment Zone (EMIZ) was formally launched by Government in the Autumn Statement • Funding from the East Midlands Mayoral Combined Authority (EMMCA) has been secured to progress activity including the development of marketing proposals for the sites in the Zone • A stakeholder group has been established and INCLUDES Chesterfield Borough Council, Derbyshire County Council, EMMCA, University of Derby and key landowners • Urbana, specialist consultants have been appointed to deliver EMIZ Accelerator Project
TB12: 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. • A new short break campaign was launched during 2024/25 • Invest in Chesterfield activity has included planning for UKREiIF • New Destination Chesterfield Plan 2025-27 was developed and launched. Celebrate Chesterfield Business Event attracted 200 delegates to the Winding Wheel.
TB13: Support the development of Peak Resort and Gateway, maximising the benefit for the economy of Chesterfield including an increase in the number of overnight stays.		<ul style="list-style-type: none"> • The planning conditions have been discharged and work has commenced on site creating the development plateau • Work to conclude the legal agreements with potential stakeholders are ongoing.
TB14: Support businesses to adopt new technology and processes to improve productivity via our business innovation programme		<ul style="list-style-type: none"> • This project has now supported over 250 businesses to access innovation support and has resulted businesses bringing in new technologies and processes to improve and expand business opportunities • Exceeded targets for engagement which resulted in businesses accessing grant funding to explore and deliver new technology and help their businesses grow
TB15: Support entrepreneurs to start and develop new businesses through our business start-ups programme		<ul style="list-style-type: none"> • 68 entrepreneurs have been supported via this programme resulting in 21 businesses being launched and 23 jobs being created • 18 of these businesses were supported by start up grants via this programme
TB16: Continue to support the delivery of the East Midlands Stations Growth Strategy, ensuring		<ul style="list-style-type: none"> • The Stations Growth Strategy has been completed and formally adopted by EMMCA and will be supporting the regional programme of improvement activity

the Station Masterplan is well represented and maximising the benefit to Chesterfield's communities		
TB17: Continue to support the delivery of the Staveley Town Deal projects including Hartington Industrial Park, Staveley Waterside, Staveley Station, Barrow Hill Memorial Hall and the restoration of the Chesterfield Canal		<ul style="list-style-type: none"> • All Staveley Town Deal contracts are in place with the exception of Hartington Industrial Park. For this project, legal discussions are ongoing. • The Staveley Waterside project, named The Moorings for marketing, is almost complete and is being actively marketed • The DRiive project has signed main contractor contracts and Collaboration Agreement, spending the East Midlands Investment Zone (EMCCA) funding for initial site works. The project plans to complete by February 2026 • Work has commenced at Barrow Hill Memorial Hall to improve this important community space • Staveley 21 is progressing well and on track for completion in December 25 • The programme is set to be delivered inline with Government timescales – March 2026
TB18: Support the Visitor Economy by progressing a series of public realm projects that will significantly enhance the experience of visiting Chesterfield, support the development of the independent town centre businesses, continue to hold and support high quality markets and events		<ul style="list-style-type: none"> • 12 independent retailers took part in the winter windows trail art project which supported Christmas in Chesterfield activities • The Christmas Lights event took place on Sunday 17 November with a market, events package and entertainers, culminating with the switching on of the town's Christmas tree and lights • A range of community art projects took place within the town with the centrepiece being a community mural which was painted during the Derbyshire Makes festival which took place across Derbyshire during March • Planning for a full programme of events has taken place to support the reopening of the market square following the completion of Revitalising the Heart of Chesterfield phases
TB19: Progress the Stephenson Memorial Hall project		<ul style="list-style-type: none"> • Main contractor has now completed 72 weeks of main construction programme • Work is progressing on all parts of the building, including on Station Back Lane extension, the Auditorium, the Corporation Street extension, the Stage House, and the St Mary's Gate building. • Internal works are also progressing well around electrical wiring, mechanical services, control rooms and the new circle • Work is generally progressing well, however as the building was originally constructed in 1879, the main challenges have been in the discovery of unforeseen conditions as construction work has progressed, such as in the foundations, walls and roof structure.
TB20: Deliver a programme of speciality markets, events and festivals to attract more		<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

visitors to Chesterfield		<ul style="list-style-type: none"> • Our second Young Person's market took place in October and was well attended with 20 stalls booked on. They shared the day with the Artisan Market which gives it additional support and footfall. • The Switch-on of the Christmas Lights took place on Sunday 17 November with a market, events package, entertainers and a Switch-on show, culminating with the switching on of the towns Christmas tree and lights. The town was busy and in particular the character "Bluey" was a massive success drawing in crowds of children to see him • We delivered a Walkabout Santa on the lead up to Christmas with 10 sessions, seeing Santa walk around the core areas of the Market, Market Hall and Pavements centre engaging with young and old, visitors and traders. This was a free experience and children were given a free Xmas gift by Santa. • The towns Christmas Lights were installed. Decorating all the core streets and shopping areas of the town centre, giving a warm and festive feel to the town. • Planning for a full programme of events and speciality markets has taken place to support the reopening of the market square following the completion of Revitalising the Heart of Chesterfield phases
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3.3 The progress on the 18 key measures for this priority is detailed in the table below. All targets were met.

Measure	2024/25 Target	2024/25 outturn	Rag Rating	Comments
Major planning applications - speed of decisions	60%	95%		Rolling two-year average required of over 60% to meet national planning standards
Other planning applications – speed of decisions	70%	82%		Rolling two-year average required of over 70% to meet national planning standards
Major planning applications – quality of decisions	Under 10%	2.17%		Rolling two-year average required of under 10% to meet national planning standards
Other planning applications – quality of decisions	Under 10%	1.5%		Rolling two-year average required of under 10% to meet national planning standards
Town centre vacancy rates	Below national average 14%	13.9%		Please note the latest national vacancy rate figure was December 2024.
Town Centre footfall	Increase on 5.72 million	5.96 million		
Tapton Innovation Centre occupancy	70%	97%		
Dunston Innovation Centre occupancy	70%	83%		
Northern Gateway occupancy	70%	100%		
Innovation support programme - Number of businesses adopting	24	64		UKSPF investment plan target achieved. All were achieved in 2024/25. Includes accelerator and grants programme.

new technologies or processes				
UKSPF - Innovation support programme - Number of businesses accessing support	105	259		UKSPF investment plan target achieved. Includes support through the accelerator programme.
UKSPF - Innovation support programme - Number of businesses accessing decarbonise grants	17	5 grants plus 32 units decarbonised		These were all achieved in 2024/5. Alternative delivery during year - 5 businesses completed the grant progress. Decarbonisation initiative took place at Northern Gateway Enterprise Centre which supported 32 units at the centre to reduce energy costs
Number of business start-ups in the borough	Over 300	350		
Number of businesses supported to find accommodation	Over 500	729		
% local labour clauses	100%	100%		
% jobs secured by local people on developments with local labour clauses	50%	52%		
Number of people reached via marketing campaigns – Love Chesterfield, Made in Chesterfield, Inspired, Invest in Chesterfield	Over 50,000 impressions	182,725 impressions		Estimated from views on: <ul style="list-style-type: none"> • Love Chesterfield web • Invest in Chesterfield web • Inspired Chesterfield web
Visitor numbers	Over 3.5 million	3.76 million		Note there is a years lag on figures. Latest available is 2023.

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 13 milestones have been completed to the level expected during 2024/25.

Milestone	RAG	Progress
QL1: Deliver our year one actions of the Climate Change Action Plan contributing to the		<ul style="list-style-type: none"> • £9.7 million has been invested in improvements to council homes which will reduce carbon • £480,000 has been awarded to home owners with hard to reach off-grid properties to provide carbon reduction improvements

2050 carbon neutral borough target		<ul style="list-style-type: none"> • A new Grassland Management Policy has been developed with biodiversity as a central commitment • We applied for funding via the Government's Warm Homes: Local Grant for householders fund were successful in obtaining a share of the funding – a report will be coming through to Cabinet in early 2025/26 to confirm the funding and delivery • We continue to be an active partner authority through the Local Electric Vehicle Infrastructure (LEVI) funding process, delivered within the framework of the Derbyshire EV Strategy, with a focus on ensuring that the roll out of EV charging infrastructure in Chesterfield matches future demand, both in terms of geographical spread and charging options • We continue to engage with Derbyshire County Council and East Midlands Combined County Authority to identify opportunities and secure funding for new and expanded active travel infrastructure in Chesterfield. This may include opportunities arising through the Long Term Plan for Neighbourhoods, a 10 year programme for a range of regeneration projects • The Climate Change annual report will be available at Cabinet in July <p>A detailed annual report on the Climate Change plan will be presented to the same Cabinet meeting as this performance report.</p>
QL2: Complete further community engagement and partnership work to deliver the Walk Derbyshire scheme		<ul style="list-style-type: none"> • The Partnership Walk Derbyshire Pilot was concluded in March 2025 and Active Derbyshire are currently considering the findings • Seven engagement events were held in Holmehall with over 200 people engaging in walking based activities and linked community activities • The partnership and Active Derbyshire are now considering the future of the programme
QL3: UKSPF Deliver the year 2 community grants programme which aims to develop and improve community infrastructure, resilience and volunteering opportunities		<ul style="list-style-type: none"> • Using a combination of UKSPF and Community Infrastructure Levy Neighbourhood funding, five tranches of the community grants fund have been completed, and a total of £311,877 awarded to 76 projects being run by local community groups across the Borough • 498 volunteering opportunities have been supported through the grants fund, and all targets have been exceeded • Planning is now taking place for the next two rounds of the community grants fund which will be taking place in 25/26 following a one-year extension of the UKSPF funding
QL4: UKSPF Deliver the community and voluntary sector capacity building programme to build expertise and resilience within the grass roots community and		<ul style="list-style-type: none"> • This project is now complete with all UKSPF targets being exceeded • 255 people attended a range of capacity building sessions led by DVA and Links CVS. Sessions included: <ul style="list-style-type: none"> - Searching for relevant grant funding and writing grant funding applications - Marketing and promoting services, events and activities - Recruiting and supporting volunteers - Health and safety

voluntary sector community		
QL5: Support the Equality and Diversity Forum to deliver a range of educational, celebratory and commemorative community events		<ul style="list-style-type: none"> • The Equality and Diversity Forum undertook a planning workshop to review topics for the 2024/25 programme • The first event with Deaf-initely Women took place in September. Attendees were able to increase their deaf awareness including discussions around accessibility challenges. There was also the opportunity to learn some basic British sign language • The forum has worked closely with Derbyshire Carers to arrange a drop-in session at Grace Chapel on 12th November. Carers will have an informal opportunity to chat to local support providers to learn more about what help and support is available to them. The event was a great success with over a dozen support groups present, including Citizens Advice, Careline and WORTH using the opportunity to network and share projects with each other, as well as a good number of carers receiving advice and support. • For Holocaust Memorial Day in January we worked with local schools on a 'peace rocks' campaign. Children painted rocks with messages for peace and hope, these were then placed in the surrounding area for others to find. Each rock had a link to further information on our website. Books of remembrance were also in place virtually and at the Town Hall • The Forum's final event of the year was International Women's Day. The event was put together in partnership with Chesterfield College and Chesterfield Museum. Representatives from the Museum visited the College earlier in the year to talk to the students about some of the shoes held in the Museum collection and the stories about the women behind the shoes. From this the 'If the Shoe Fits' project was started. Students spent over 30 hours producing their own pair of shoes which have links to personal histories and also to those stories looked at in the first workshop. These were placed on display for a few weeks during February and March in West Studios • The Extraordinary Women exhibition was also on display at West Studios. It looked at the lives of pioneering women who have played a significant role in the history of Chesterfield
QL6: Develop and launch the skills brokerage project		<ul style="list-style-type: none"> • Our delivery partner the University of Derby have significantly increased engagement in the service through a new marketing plan • 67 businesses have been support and a further nine are currently engaging in further discussions around support • The top three support requests have been around apprenticeships, sales and marketing and leadership • The sectors engaging so far have been manufacturing IT and service sector
QL7: Develop and deliver year two of the Skills action plan focusing on work readiness and future		<p>The skills partnership has delivered a range of key activities during 2024/25 including:</p> <ul style="list-style-type: none"> • 494 young people engaged through industry visits, key sector engagement events and careers advice

skills including a low carbon economy and digital skills		<ul style="list-style-type: none"> • Focus on higher level skills - 761 Chesterfield residents are being supported by the University of Derby through under and post graduate provision, 60 of whom are undertaking apprenticeship programmes and over 250 people attended Chesterfield college's high education event • The partnership has supported 11 sector based recruitment events • A range of skills programmes successfully delivered via the UKSPF project included 75 people taking part in work readiness activities • The annual Skills and Employability Conference was delivered on the 13 February 2025 at the Winding Wheel featuring an update on EMCCA Skills and Employment Programmes, Youth Voice Ambassadors who outlined how the Connected Futures Project is seeking to improve employment outcomes for young people with LD and an interactive round table discussion that provided business with information about the range of funding and support available to them. 80 delegates attended the conference
QL8: Complete the design and procurement stage and commence construction on the Derbyshire Rail Industry Innovation Vehicle (DRIIVe) - Achieve planning permission, complete appointment of main contractor and commence of site		<ul style="list-style-type: none"> • The main contractor has now been appointed - Stepnell Ltd. • Enabling works have commenced on site, with the project due to be completed in March 2026 • A collaboration Agreement with Barrow Hill Engine Shed Society now agreed and completed.
QL9: With partners construct and open Construction Skills Hub		<ul style="list-style-type: none"> • The Construction Skills Hub is now fully operational • 42 learners aged 16 – 18 are enrolled • 293 people have accessed the career insights programme to start them on their path into construction skills and employment • UKSPF funding has been secured for the enhancement of the Construction Skills Hub for 2025/26. £78,000 capital, £30,000 revenue • This means places for 83 learners and 350 engagements via career insights
QL10: Implement key actions for 2024/25 identified in the Derbyshire Homelessness and Rough Sleeping Strategy		<ul style="list-style-type: none"> • Funding secured during 2024/25 to continue all rough sleeper projects for a further year • Working with Specialist Homelessness Advisor for East Midlands to consider additional funding opportunities • Substance Misuse co-ordinators have now been recruited and have started to work with residents • Supported Accommodation Review Team (SART) (which replaces the Supported Housing Improvement Programme) in place and continuing to review current provision of supported accommodation and gap analysis of need/supply. • Currently reviewing the potential use of prevention grant funding to develop targeted specialist supported housing for

		<p>people with multiple and complex needs, linked to the work of the SART outcomes/findings.</p> <ul style="list-style-type: none"> • Development of a private rented sector offer underway with engagement of new and larger portfolio holding private landlords a priority target group. Engagement with local authority partners on the development of a private landlord forum covering the North Derbyshire area. Discussions ongoing in relation to the impact of the Renters Rights Bill. • Housing First SLA being reviewed following the initial pilot period. Service improvements being considered to ensure impact of service and delivery of outcomes for target group of those with highest level of needs. Potential for increase of provision linked to review of the homelessness prevention grant and needs assessment for high level supported accommodation.
QL11: 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		<ul style="list-style-type: none"> • During 2024/25 all planned parks and play area improvements have been completed • We increased our Green Flag parks from six to seven, with the Monkey Park in Brampton gaining a well-deserved green flag for the first time. This community park is well loved in Brampton with its improved footpath network, rustic furniture and even a table tennis table. Children from Brampton Primary School and the nearby children's charity Fairplay helped to plant a new orchard and wildflower display • Three new play areas were delivered during 2024/25 including Hartington Recreation, Pennine Way and Wickens Place. Local children were engaged in the design and development of the play areas and have helped with planting schemes etc.
QL12: Deliver a range of accessible sport and leisure opportunities from our two leisure centres		<ul style="list-style-type: none"> • CBC stepped in to support children in a neighbouring district as Sharley Park leisure Centre in Clay Cross is closed for refurbishment. Nearly 500 children have moved over from Sharley onto our learn to swim programme. Over 2,500 people have been enrolled on our swim programmes this year • Our Autism friendly swimming sessions are now at full capacity and we are reviewing ways in which we can increase capacity across the two centres • Aqua natal classes are extremely popular and we are looking to grow this area through engagement with the midwifery service • Outswimming Cancer also continues to be popular and is helping many people during their recovery or managing their condition • Our exercise referral programme remains strong with a minimum of 96 sessions per week. In a 12-month period we support hundreds of individuals in making positive lifestyle changes, rehabilitation and safe supervised exercise • Other inclusive activities include chair based and falls prevention classes, 50+ fitness sessions, return to netball • In partnership with Qualitas, we have now introduced special educational needs and disability sessions in our sports hall and learner pool at Queen's Park Sports Centre.

		<p>These sessions have gone down well and have been gathering momentum</p> <ul style="list-style-type: none"> • Our range of holiday activities for children have also been extremely well received this year
QL13: Deliver year two of the designing out crime neighbourhood initiatives through the UKSPF fund		<ul style="list-style-type: none"> • Chesterfield has successfully obtained thirteen civil injunctions in the last six months, in relation to individuals who are consistently causing ASB in Chesterfield Town Centre. As a result Chesterfield Town centre has seen a 55% reduction in ASB incidents during the final quarter of the compared to the same period last year • We launched the Best Bar None scheme this year with • We also launched the Best Bar None programme which 22 venues being awarded the accreditation for demonstrating their commitment to helping reduce alcohol related crime and creating safer nights out • Chesterfield Pubwatch was named national Pubwatch of the year. The Pubwatch partnership supported by Chesterfield Borough Council, Derbyshire Constabulary, the Pub trade and many local partners, has been running for over 20 years and has improved safety for customers and staff alike • The Chesterfield Hope Hack event recently took place at Chesterfield Football Club. The event organised by the Derbyshire Violence Reduction Unit brought together over 80 young people from most of the schools across Chesterfield and consulted with them on key issues and challenges that they face. Following evaluation, this information will be used to shape youth related activity in Chesterfield • Effective engagement and diversionary activity for young people, continues to be developed in the town. Apart from operating a Youth Hub in Chesterfield Town centre, Chesterfield Borough Council and their partner Chesterfield Community Trust have developed diversionary, engagement and preventative work in schools across the town. The partnership will also be introducing outreach work for young people within the Night-time economy.

- 4.3 The progress on the key measures for this priority is detailed in the table below. There are 24 measures, 17 of which met or exceeded their target. Two measures has been identified as red, a separate report is being prepared around the delivery challenges and future options for council home delivery and scrutiny is considering Careline progress. Five of the measures are rated as amber. For one of the measures this is due to a very small percentage difference in achievement the target – 99.45% delivery as opposed to 100%. The other four measures rated as amber due to planned changes being made during the year to respond to changing circumstances within the UKSPF programme. Overall outcomes have been achieved– this includes realignment of external grant spend with Government permission.

Measure	2024/25 target	2025/26 outturn	Rag Rating	Comments
Number of new homes in the borough	240	345		New Housing Target will apply from July 2025 due to revised Local Housing Need Methodology. Expected to increase to 500 dwellings per year

UKSPF - Number of community and voluntary sector groups accessing grant funding	21	35		UKSPF investment plan target achieved. 58 groups were supported across the programme 2023- 2025. In addition 23 organisations received CIL funding through the community grants scheme.
UKSPF – Number of volunteering places developed through grant fund	60	336		UKSPF investment plan target achieved. Project from 2023-2025 was 498.
UKSPF - Number of people engaged via community and voluntary sector training programme	60	175		UKSPF investment plan target achieved. 255 people were engaged across the programme 2023 – 2025.
Number of people engaged via equality and diversity forum activity	250	375		
Number of people supported via Careline teams	1600	1211		In 2023/24 changes were made to the Derbyshire County Council contract. Derbyshire County Council funded customers have been transferred to an external provider. CBC continues to maintain a high-quality service and is building the customer base up following the countywide changes.
Number of new Council homes developed or acquired	100 between 2023/24 and 2026/27	2		Due to the high cost of new build and acquisitions this programme is behind target. A report is being prepared to enable consideration of options to increase delivery.
Decent homes standard	100%	99.45%		There are currently 47 homes (of 8728) which do not fully meet the standard, and work will be completed during 2025/26 to bring them to the standard. While marginally below the 100% target, CBC's data is very detailed and robust, and decency levels are top quartile compared to other similarly sized social landlords.
Average EPC rating for CBC properties	C	C		The new Housing Assets IT system enables more energy efficiency information to be captured and it will be possible to provide a more detailed breakdown from next year.
Number of people supported via Neighbourhoods teams.	300	541		Home tenancy visits have led to earlier identification of support needs, and capacity has been increased to allow the team to take more referrals.

Number of homeless preventions per annum	300	313		The homelessness team continues to work proactively with partners to prevent homelessness and rough sleeping.
UKSPF - Number of neighbourhood improvements undertaken via designing out crime	19	21		UKSPF investment plan target achieved. 21 interventions were carried out between 2023 and 2025 against a target of 19.
UKSPF - Number of trees planted	3000	3781		This was the overall UKSPF target for 2023- 2025 and was achieved in 2023 - 2024.
UKSPF - Number of and amount of investment in parks	5	5		UKSPF investment plan target achieved
UKSPF - Number of play spaces improved	3	3		£153,392 invested in improvements in play areas and £15,544 in parks. Funding used to match fund a range of external funding streams to maximise park improvements. UKSPF target was combined for Parks and play spaces
UKSPF - Number of sports facilities improved	2	4		UK investment plan target achieved.
UKSPF - Number of people engaged with the future skills project	80	67		Whilst targeted outputs were not fully met – early identification of delivery challenges led to alternative projects being developed to ensure all UKSPF outcomes were achieved. We have therefore rated delivery as amber.
UKSPF - Number of businesses supported via the skills brokerage project	50	38		Challenges around procurement led to a later start to the programme than originally estimated. However, outcomes required for the UKSPF programme were successfully met. We have therefore rated delivery as amber.
UKSPF - Number of learners gaining new qualifications via future skills project	55	41		Whilst targeted outputs were not fully met, the funding has enabled new curriculum development increasing capacity in green skills training. Green skills modules have been embedded in 16-19 provision which has benefitted 776 additional learners. We have therefore rated delivery as amber.
UKSPF - Number of people engaging with	30	25		Slight underachievement of the target was identified early and provision re-focused to 16 – 19

low carbon training sessions.				year olds to ensure that UKSPF outcomes were delivered. We have therefore rated delivery as amber.
UKSPF - Number of people supported to gain life skills via workforce skills training – digital	30	81		UKSPF investment plan target achieved.
UKSPF - Number of people gaining qualifications via workforce skills training – digital	20	81		UKSPF investment plan target achieved.
UKSPF - Number of people gaining basic skills via the work readiness programme	60	75		UKSPF investment plan target achieved
UKSPF - Number of people sustaining key worker support via the work readiness programme	40	50		UKSPF investment plan target achieved.

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. Four of the nine key milestones were fully delivered. The remaining five were partially delivered with either alternative provision made or a delay.

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"> • The Council has delivered a managed underspend for 2024/25 • 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. • The Council has well established and robust budget processes. These have been followed when compiling the 2024/25 budget and medium-term projections. A prudent approach was taken to the estimates and assumptions used in the preparation of the budgets. In constructing the budget estimates, priority has been given to funding existing and emerging service pressures. These were subject to vigorous

		<p>review, scrutiny and challenge by budget holders, Corporate Leadership Team and portfolio holders</p> <ul style="list-style-type: none"> • The Medium Term Financial Plan included savings plans of which were developed in accordance with the thematic interventions set out in the Budget Strategy. These interrelated interventions were designed to support the development of proposals that would enable a balanced budget to be achieved whilst also providing information to enable the Council to reconsider how best to continue to deliver the priorities and outcomes in the Council Plan within the available resources. The thematic interventions were: <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
RC2: Ensure we have a viable, well managed 30-year business plan for the Housing Revenue Account.		<ul style="list-style-type: none"> • There are a range of service pressures and investment requirements, especially service transformation activities, totalling £3.672m in 2024/25 and £1.625m ongoing, which have had a detrimental financial impact on the Business Plan. There is an expectation that the planned transformation activities will lead to savings and activity is underway to quantify these savings • Work is underway to assess new and review existing pressures and savings opportunities.
RC3: Refresh and adopt our People Plan and deliver our year one actions		<ul style="list-style-type: none"> • Consultation activity has been completed to assess the level of satisfaction with the Council's existing employee wellbeing provision and to support development of new initiatives which will inform the people plan, in relation to wellbeing • The Council has prepared for and undertaken its strategic assessment against Investors in People and has retained gold accreditation for a further year • Recruitment procedures have been reviewed and recommendations to streamline the process will be brought forward in early 2025/26 • The new People Plan has been drafted and will be brought forward for consideration during early 2025/26
RC4: Maximise opportunities to upskill our employees and grow their technical skills and knowledge so that we can build a flexible and agile workforce.		<ul style="list-style-type: none"> • The apprenticeship levy continues to be maximised. Apprenticeships are now being offered across most Directorates, and external applications for apprenticeship roles remain high • Increasing numbers of jobs have been developed as career graded roles, meaning that as people increase their technical skills and knowledge, their pay rises in line with the role they are undertaking • External training and support for continuous professional development continues to be provided, including support for employees to achieve specialist qualifications such as IRRV relating to revenues collection and CIPD relating to human resources

		<ul style="list-style-type: none"> A programme of placements, internships and work experience opportunities for students is in development, working alongside Derby University and Chesterfield College
RC5: Implement technology improvements which will streamline our revenue collection processes and help us provide targeted support to residents and businesses.		<ul style="list-style-type: none"> Focus has been on key revenues and benefits services Revised rents processes have been agreed, developed by ICT Staff training has been completed for new arrangements New arrears letters are now in place. At the end of quarter 3 (week 40), in year rent collection rates have improved by 1.66% and total arrears have improved by 0.68% against the same period in 2023
RC6: Implement data intelligence tools which will support the identification of service improvements and aid decision making		<ul style="list-style-type: none"> The ICT service is using a business analytics tool to visualise and analyse data from a variety of sources. Charts, graphs, maps and tables are produced to represent data in a more understandable and engaging way In addition, interactive dashboards allow stakeholders to drill down into data and explore insights in real time. This solution is in place to support channel shift activity, Careline income, Green Waste activity and customer services footfall and trends alongside the provision of other service information
RC7: Implement the change activity identified in our organisational development programme, so that the efficiencies and customer benefits are realised.		<ul style="list-style-type: none"> The Housing Property Services transformation programme remains on track. The collective bargaining process is underway and aims to transfer craft employees to a new collectively agreed pay model during 2025/26. There is currently good engagement with Trade Union colleagues on this matter. Implementation of a dynamic resource scheduling solution is underway, with an expected live date during early 2025/26 and a training and development programme is currently being designed which will support the HPS workforce to transition to new ways of working The Careline Service has developed and is implementing a plan to ensure that services are not adversely impacted by the removal of analogue telephony. The first phase of work to replace telecare monitoring equipment with digital technology is broadly complete, with 13 units left to complete. The 2nd phase of work which requires the closedown of analogue technology is also on track The Council's finance team has been reshaped to ensure it has the right capacity and capability to support service areas. Implementation of the new approved structure will be completed in early 2025/26 Improvements to the council's HR and Payroll systems have been implemented, including use of the i-connect system which automates payroll and pension data between Chesterfield Borough Council and Derbyshire County Council to achieve efficiencies in processing A project has been started to assess whether the council can achieve efficiencies by the use of hybrid mail solutions. A full review of printing and postage contracts is also taking place
RC8: Deliver our year one actions of the Climate Change		<p>Key activities during 2024/25 include:</p> <ul style="list-style-type: none"> Progress on eight key operational building carbon reduction assessments

Delivery Plan contributing to the 2030 carbon neutral council target		<ul style="list-style-type: none"> • A successful bid to the Public Sector Decarbonisation Scheme (PSDS) to decarbonise the Healthy Living Centre • Phase 1 fleet decarbonisation was completed • Solar panels have now been installed on the Northern Gateway Enterprise Centre which will reduce the energy costs of businesses located in the 32 units at the site • The Brocklehurst decarbonisation project is on hold until the Distribution Network Operator (DNO) completes non-negotiable works due to commence in June 2025 • Options for the Depot will follow stock condition and decarbonisation surveys (MACE) and assessment options (We Are Spaces) – both to align to asset management plans • The viable use of hydrotreated vegetable oil (HVO) is still in question. Environmental services are leading on options which should include details of options available from Veolia <p>A detailed annual report on the Climate Change plan will be presented to the same Cabinet meeting as this performance report.</p>
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"> • Stock condition and decarbonisation surveys are underway and we have been successful in securing funding of £2.4m from the Governments PSDS4 programme to support the decarbonisation of the Healthy Living Centre in Staveley. Work is underway to prepare the tender • The contract to provide MRI Qube Property Management software to the Council with the implementation complete by Autumn 2025

5.3 The progress on the key measures for this priority is detailed in the table below. There are 11 measures, but only 10 can be collected at this point. 10 are currently meeting or exceeding their target.

Measure	2024/25 target	2024/25 outturn	Rag Rating	Comments
Satisfactory opinion from external auditor re VFM conclusion	Yes	This data will not be available until the autumn – via our external auditor.		
Investors in People	Gold	Gold		
Number of CBC apprentices	22	26		This includes apprentice roles and employees undertaking apprenticeship levy funded qualifications.
Number of MyChesterfield accounts	32,000	59024		This is the number of MyChesterfield account registered – accounts are available for residents and businesses
Percentage of households using MyChesterfield accounts	50%	60%		
Facebook followers	Above 15,000	17,000		

X (formerly Twitter) followers	Above 9,000	9,320		
Instagram followers	Above 2,000	2,187		
You Tube subscribers	Above 500	512		
Linked In	Above 3,500	3,993		
Website hits	Over 200,000	274,437		Estimate using Google Analytics tool.