

Annual Performance Report – Council Plan Delivery Plan for 2023/24

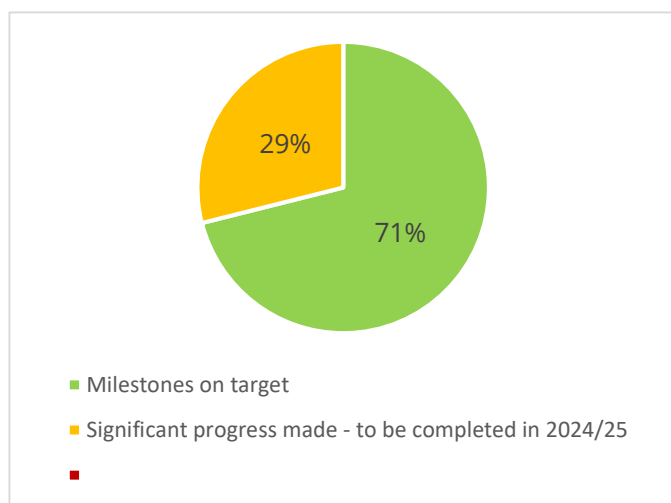
- 1.0 Introduction and performance overview
- 2.0 Performance dashboard
- 3.0 Priority - Making Chesterfield a thriving borough
- 4.0 Priority - Improving the quality of life for local people
- 5.0 Priority - Building a more resilient council

1.0 Our Council Plan – Vision, Values and Priorities

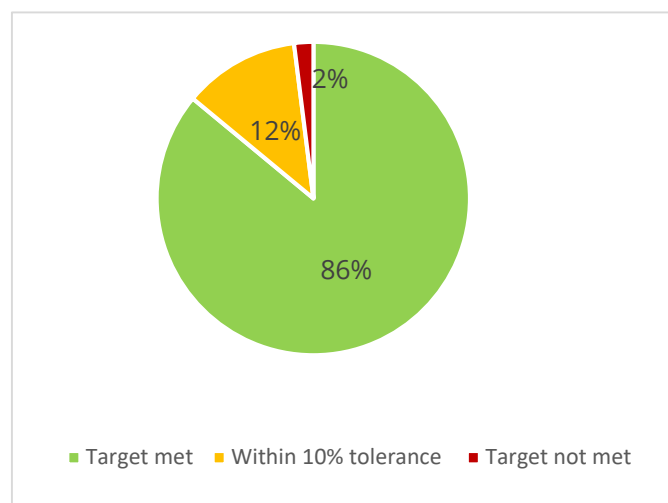
- 1.1 Drawing upon an extensive evidence base and using horizon scanning tools we developed a new four year plan from 2023 - 2027 with the same **vision – putting our communities first**. The plan provides a focus to our activities and identifies the priorities which require a collective corporate effort 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 2023/24 and the milestones and measures for our three priority areas:
 - Making Chesterfield a thriving borough
 - Improving the quality of life for local people
 - Building a more resilient council

2.0 Performance dashboard

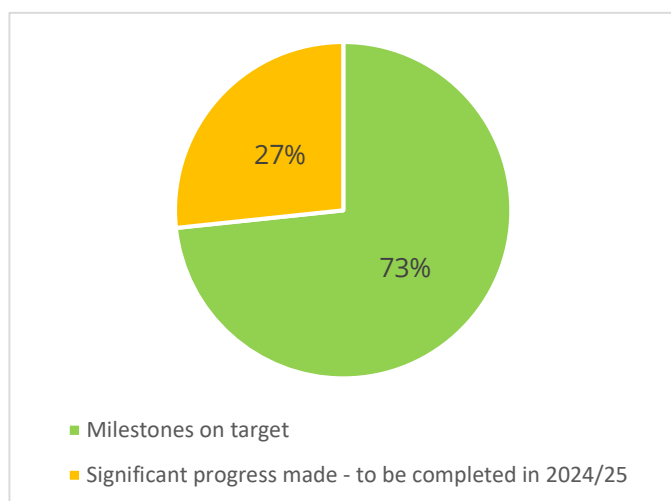
Total delivery plan milestones in 2023/24



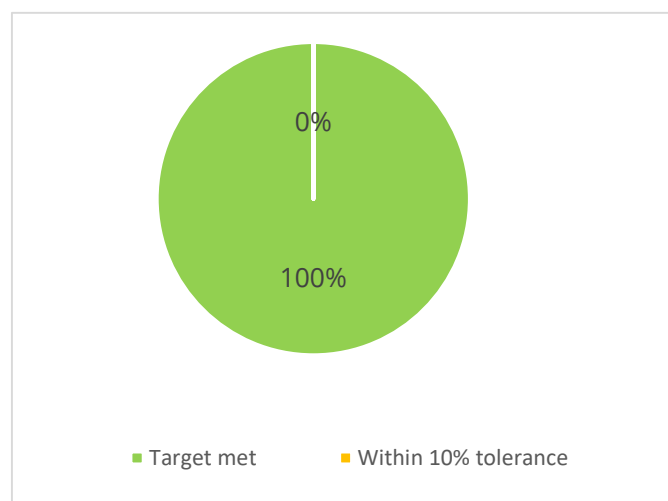
Total delivery plan measures in 2023/24



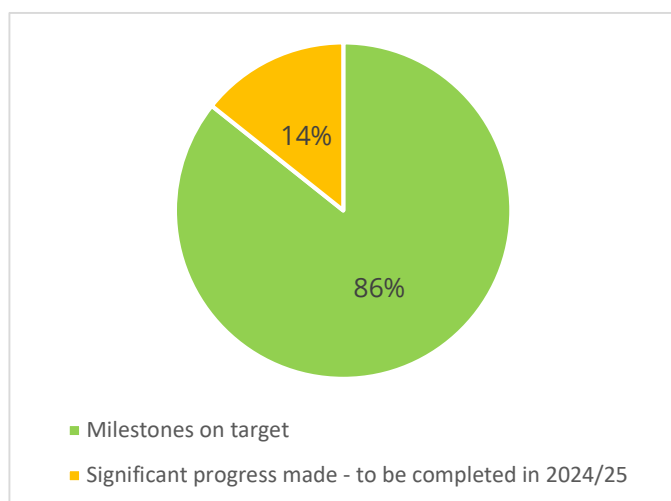
Making Chesterfield a thriving borough milestones



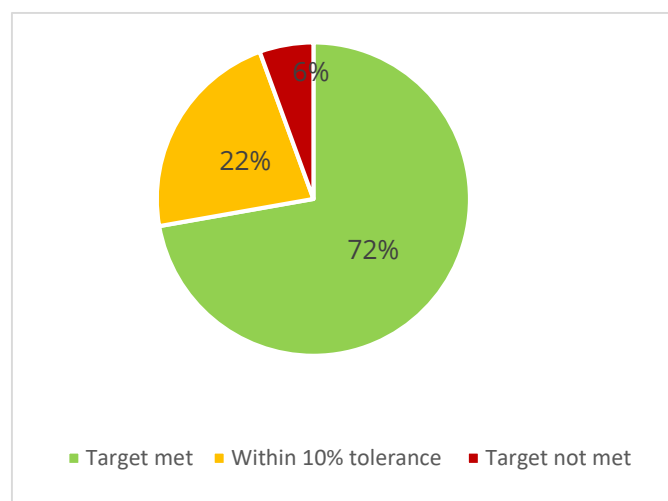
Making Chesterfield a thriving borough measures



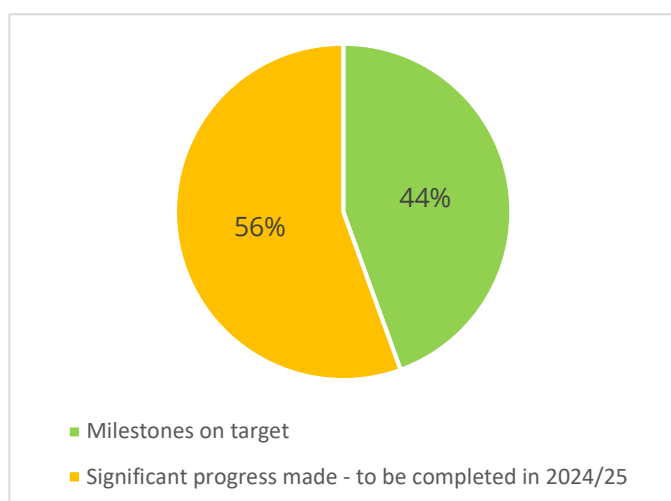
Improving quality of life for local people milestones



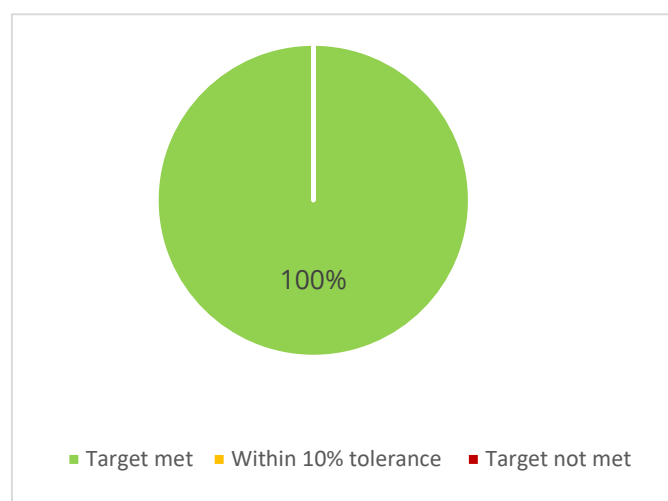
Improving quality of life for local people measures



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 11 of the 15 milestones had been completed. Further work is required in 2024/25 to complete the remaining 4 milestones.

Milestone	RAG	Progress
TB1: Progress the Revitalising the Heart of Chesterfield project with the development of the Lighting Strategy and completing the design and procurement to start the construction phase for the public realm works.		<ul style="list-style-type: none"> • The design and engagement stage was completed during 2023/24, enabling the invitation to tender pack for the work to be assembled • Following a successful tender, the contractor Thomas Bow has been appointed for the project • The next phase of the multi-million-pound regeneration of Chesterfield town centre is set to start in July 2024. The project will begin in the Market Square before moving on to New Square. Other phases will see the transformation of Rykneld Square, and the revitalisation of Corporation Street to create a new gateway to the revamped Stephenson Memorial Hall • The project is expected to take 18 months to complete. Further information about each stage of the project and specific improvements is available here • Key elements of the lighting strategy have been completed to RIBA stage 4 including the Market Hall and the Church. Other

		areas will be progressed alongside the Revitalising the Heart of Chesterfield project stages
TB2: Progress the Stephenson Memorial Hall project with the appointment of the main contractor and commencement of construction work on site.		<ul style="list-style-type: none"> • Enabling works on site were completed in October 2023 to allow the main contractor to start works in November 2023 • This is a high profile and complex restoration project with a 90 week construction programme • As work has progressed at the building which was originally constructed in 1879, a number of challenges have emerged. This includes the discovery of more complicated works to be undertaken around the foundations, walls and roof structure • Additional historic architectural features have also been discovered which require restoration and preservation • This additionality has placed additional pressure on the project programme and has eaten into the project contingency fund • This project is carefully monitored, performance and risk managed via the project board. While delivery remains on track for completion in Autumn 2025, it is a large, complex and challenging project, so we are continuing to rate as amber to sustain focus
TB3: Complete the design and procurement for the Staveley 21 project.		<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 • There will be significant improvements to the market place to support existing uses but also to enable a flexible events space • A new multi-purpose Pavilion building is being developed. This will house key local amenities for the Staveley Community including the library • Engagement and communication has been incredibly important to the success of this project. Through 2023/24 the project team have engaged extensively with stakeholders including Staveley Town Council and local traders over the designs and delivery of the project. Derbyshire County Council's library service have been engaged extensively around the design of the Pavilion building and Staveley Junior School to helped to design the natural play provision which will lead into the marketplace • Planning permission was submitted in March 2024 but some objections were received which are currently being worked through • During 2023/24 the shop front improvements grant fund was launched. Over 30 shops have expressed an interest and are currently being considered for funding
TB4: As part of the Southern Gateway Masterplan work, develop and consider options for the Pavements Shopping Centre.		<ul style="list-style-type: none"> • We are currently in the scoping stage of the refreshment of the Town Centre Masterplan, which will include the Southern Gateway • The Masterplan will be informed by a number of key studies including the pavements feasibility study and car parking study • The masterplan development will continue into 2024/25 and will develop further the options for the future of the Pavements.

TB5: Support the delivery of the Station Link Road.		<ul style="list-style-type: none"> • This is a Derbyshire County Council led project, however Chesterfield Borough Council are a key partner • Derbyshire County Council are progressing the planning application for the road, however there have been some delays due to changes in flood zone mapping, following Storm Babet in October 2023 and the requirement to submit and updated flood risk assessment • The planning decision is expected to be in July or August 2024
TB6: Develop a business case for development of the former Chesterfield Hotel site		<ul style="list-style-type: none"> • The former hotel site is now being used successfully as a car park for a temporary period • An initial feasibility study and development appraisal has been completed for the site and outline planning permission has been secured. • Further cost analysis and delivery options for the site are currently being explored
TB7: Support Derbyshire County Council and other partners in developing the business case for the re-opening of the Barrow Hill Line and the delivery plan for the Chesterfield Staveley Regeneration Route.		<ul style="list-style-type: none"> • This is a Derbyshire County Council led project, however Chesterfield Borough Council are a key partner • Work is continuing on the development of the Business Case for the re-opening of the Barrow Hill line. This is being progressed by Network Rail who are scheduled to submit the Business Case to the Department for Transport by the end of Summer 2024 • Funding has been ring-fenced by Staveley Town Deal to support the development of the Station at Barrow Hill should the business case be approved.
TB8: Adopt a revised masterplan in 2023 to support the future development of the Chesterfield Waterside area and commence delivery of further housing and commercial development on Basin Square		<ul style="list-style-type: none"> • It is really important to have all the relevant information to develop a full revised masterplan for the site. Two additional key activities impacted this during 2023/24 – the Tapton Business Park appeal and flooding challenges experienced during Storm Babet in October 2023 • Work has however progressed with a viability / economic assessment of the site being commissioned – this will be available to consider during Q1 of 2024/25 • Pre-planning advice around a housing led scheme for Basin square with planning committee consideration expected in summer 2024 • Revised masterplan consultation is due to start in July 2024
TB9: With partners and landowners develop a delivery framework for development of the Staveley Growth Corridor.		<ul style="list-style-type: none"> • We continue to be a key stakeholder in the development of proposals for the East Midlands Investment Zone which will include the Staveley Growth Corridor as specific sites with tax benefits • The Investment Zone will focus on green technology and advance manufacturing. The IZ offers the potential to secure tax incentives and additional capital and revenue funds to support the development of the Staveley Growth Corridor for the benefit of local residents and businesses • A funding pipeline call was launched to establish indicative projects to be funded by the new East Midlands County Combined Authority

		<ul style="list-style-type: none"> • We have submitted a range of proformas into the pipeline call that will support the development of the Staveley Growth Corridor • Derbyshire County Council supported by CBC and landowners are currently in discussions with the Government as to the funding of the Chesterfield Staveley Regeneration Route
TB10: Deliver in partnership with Destination Chesterfield the 'Invest in Chesterfield', 'Made in Chesterfield', 'Love Chesterfield' and 'Inspired' campaigns to support inward investment and increase visitor numbers		<ul style="list-style-type: none"> • Destination Chesterfield along with Chesterfield Borough Council's communications team 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 • There were over 71,000 visits to the Love Chesterfield events section on the website during 2023/24 with significant engagement around key shopping and hospitality occasions such as Half-term and school holiday campaigns, Valentine's day and Mother's day • The Inspired Chesterfield Visitor Economy campaign has been developed following research during 2023/24. The first campaign to run in 2024/25 will be focused about short breaks in and around Chesterfield • Invest in Chesterfield is business focused and has attracted almost 10,000 web views from potential investor. The team attended UKREiF - The UK's Real Estate Investment and Infrastructure Forum which for Chesterfield had a particular focus on high quality office accommodation • The Celebrate Chesterfield Business Event took place at the Winding Wheel Theatre attracting over 250 delegates to hear about investment and growth opportunities
TB11: Deliver a programme of speciality markets, events and festivals to attract more visitors to Chesterfield.		<ul style="list-style-type: none"> • Specialist Sunday markets have continued to thrive and grow. We now have the monthly vegan market, record fair and artisan market. These are popular with both stall holders and customers have really established themselves during the year • Hummingbird events have been delivering a monthly mixed markets market alongside the traditional market on Saturdays • Young people's markets are planned for April and October 2024 • Our first Crafters Bazaar takes place in May 2024 • The Christmas Lights switch on had a footfall of over 17,000 in November 2023, giving a real boost to the start of this key season for Chesterfield shops and markets • Successful Peddlers Markets events took place in June and September 2023 and in March 2024, with three more events planned for 2024/25 • During Q4 of 2023/24 preparation was being finalised for the 1940s market in April. The event which is co-developed by the Thursday traders was a major attraction • The Area walking festival was also being developed for May 2024
TB12: Support the development of Peak Resort and Gateway,		<ul style="list-style-type: none"> • Planning permission was granted for the next phase of Peak Resort in March 2024

maximising the benefit for the economy of Chesterfield		<ul style="list-style-type: none"> The developers are now progressing negotiations with funders, stakeholders and end users to progress delivery of the scheme
TB13: Support businesses to adopt new technology and processes to improve productivity via our business innovation programme.		<ul style="list-style-type: none"> A new business support scheme – Accelerator Programme was launched. During 2023/24 41 businesses were engaged in the programme and gaining vital support to access new technology and increase productivity During 2023/24 the Innovation Support Project Manager engaged 116 businesses with workshops including marketing, social media, AI, skills development and cyber security Nine businesses have been successful in gaining innovation grants totalling over £47,000
TB14: Support entrepreneurs to start and develop new businesses through our business startups programme		<ul style="list-style-type: none"> 30 start up businesses in Chesterfield Borough have benefitted by over £65,000 in start up grants during 2023/24 Businesses have also been supported with one to one support during the pre-start stage and in their first year of business. Support has included advice around raising finance, marketing, entering new markets, business planning and forecasting
TB15: Develop the delivery plan for the town centre masterplan and commence implementation		<ul style="list-style-type: none"> Homes England funding is supporting the final stages of activity to explore the potential for Town Centre housing. This will feed into the development of the Masterplan refresh, alongside the Pavements Feasibility Study and the Car Parking study CBC has progressed plans for the Long Term Plan for Towns programme. A Chair has been appointed and a Board established that is scheduled to meet in April 24. A Vision and Plan for Chesterfield need to be developed by 1 August 2024 CBC will continue to engage with the High Streets Taskforce team. It is intended that this will be aligned with the work to develop a vision for the Long Term Plan. DHLUC is establishing Town Teams to support towns in delivering this vision and it will include High Street Task force advice.

3.3 The progress on the 20 key measures for this priority is detailed in the table below. For 19 of the measures, we had targets – all were met. 2023/24 is being used as a baseline year for town centre footfall as this is the first year we can measure accurately due to new equipment being available.

Measure	2023/24 Target	2024/25 outturn	Rag Rating	Comments
Number of new homes in the town centre	10	72		
Major planning applications - speed of decisions	60%	93.6%		Rolling two-year average required of over 60% to meet national planning standards
Other planning applications – speed of decisions	70%	86.4%		Rolling two-year average required of over 70% to meet national planning standards

Major planning applications – quality of decisions	Under 10%	2.22%		Rolling two-year average required of under 10% to meet national planning standards
Other planning applications – quality of decisions	Under 10%	1.17%		Rolling two-year average required of under 10% to meet national planning standards
Town centre vacancy rates	Below national average 14%	13.9%		
Town Centre footfall	Baseline year	12.9 million		
Tapton Innovation Centre occupancy	70%	91%		Now back to pre-Covid levels
Dunston Innovation Centre occupancy	70%	84%		Now back to pre-Covid levels
Northern Gateway occupancy	65%	66%		
Innovation support programme engagement – businesses engaged	100	116		UKSPF investment plan target achieved
Innovation support programme - Number of businesses adopting new technologies or processes	12	13		UKSPF investment plan target achieved
Business Support – Number of potential entrepreneurs provided assistance	27	64		UKSPF investment plan target achieved
Business Support – New of new businesses started	7	27		UKSPF investment plan target achieved
Number of businesses	Over 3350	3355		
Number of business start-ups in the borough	Over 300	355		
Number of businesses supported to find accommodation	Over 500	736		
% local labour clauses	100%	100%		
% jobs secured by local people on developments with local labour clauses	50%	62%		
Number of people reached via marketing campaigns – Love Chesterfield, Made in Chesterfield, Inspired, Invest in Chesterfield	Over 50,000 impressions	145,906 impressions		

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 2024/25.

Milestone	RAG	Progress
QL1: Deliver our year one actions of the Climate Change Action Plan contributing to the 2050 carbon neutral borough target		<ul style="list-style-type: none"> • There are 47 actions within the climate change delivery plan for 2023/24. This includes actions which focus on the 2030 (carbon neutral organisation target), actions which focus on the 2050 (carbon neutral borough) and actions which contribute to both. • 30 of the actions have now been fully completed and are embedded • Key activities completed so far for the 2030 target include the adoption of a Fleet Decarbonisation plan, work to develop a natural burial site proposal, the stock condition surveys of three key assets, a decarbonisation feasibility study that has been completed on a shared heating scheme within our Housing portfolio and improved climate change monitoring. We have also successfully applied for funding to support an extended programme of tree planting, including orchards, and two Miyawaki woods comprising 4000 trees • Key activities completed so far for the 2050 target include the agreement of parameters for consultation with the planning team on the climate impact of new developments in the borough and the delivery of a community grant programme which includes climate / environmental projects. We have successfully developed a local climate change forum to support and enhance our ongoing engagement programme • A further 12 actions out of the 47 are classified as amber. This is where some progress has been made but progress has been slower than anticipated. Amber rated items include a number of actions relating to fleet decarbonisation, housing metrics, a planning document and the internal training programme. In each of these cases barriers have been encountered which have slowed delivery or required a change in strategy, but progress is being made and work on these areas will continue into 2024/25 • A detailed annual report on the Climate Change plan will be presented to the same Cabinet meeting as this performance report
QL2: Deliver actions in line with the UK Shared Prosperity Fund (UKSPF) intervention plan for		<p>Key activities during 2023/14 include:</p> <ul style="list-style-type: none"> • Upgrade to footpath and tree works at the Monkey Park • Submission for Green Flag status for the Monkey Park – judging is in April

parks, open spaces and play in accordance with the Parks and Open Space and Play Strategy		<ul style="list-style-type: none"> • Development of a circulatory footpath proposal and associated external funding bid for Poolsbrook Country Park- work to commence in summer 2024 • Improvement proposals developed and external funding bids submitted for Tapton Park, Thirlmere and Devonshire Avenue North parks. Bids were successful and works completed. • Currently awaiting a decision on Stanford Way park improvement funding
QL3: Deliver a range of accessible sport and leisure opportunities from our two leisure centres		<ul style="list-style-type: none"> • The Autism friendly swimming sessions remain at full capacity, and we are in the process of expanding these sessions within the programme • Chair based falls prevention classes have been introduced at Queens Park Sports Centre • Activities For All sessions are very well attended on a Monday at Queens Park Sports Centre, now averaging nearly 70% capacity most weeks. • The Outswimming Cancer sessions. are still well attended, and we are looking to extend the provision so that we can accommodate sessions at the Healthy Living Centre too • We have now appointed to a temporary position to assist with the delivery of the health referral programme at the two centres. The role will come commence from the 15th of April and will help us to cope with the demand on this service and increase the provision of supervised sessions by up to 20 hours per week • Aqua natal sessions are extremely popular • The 50+ classes and return to netball sessions are well attended • Pickleball is proving to be a fast-growing sport and one that is inclusive • With the closure of Sharley Park Leisure centre in North East Derbyshire, we have relocated nearly 500 children onto our Learn to Swim programme. Three of their teachers have come across to facilitate the transition. Our Learn to Swim programme now runs 7 days a week. We are in constant contact with Sharley Park's Aquatics Manager for further developments
QL4: Complete further community engagement and partnership work to Inform and deliver year one of the Walk Derbyshire pilot scheme		<ul style="list-style-type: none"> • An active neighbourhoods pilot has started in Holme Hall. Families with young children, older adults and single male residents living in the blocks of flats are being encouraged to take part. There have been a number of events and engagement activities that have encouraged people to become more active / reduce isolation including outdoor coffee cart events, walking groups, bingo night, school fete, knit and natter events, talks at toddler groups etc. with 230 local residents engaging in activities so far • From engagement with local residents several areas for future improvement have been identified including increasing awareness of local walks in the area including those with Holmebrook Valley Park • The Community Connector has made links with the local primary school, the new community centre at Edge

		<p>Ministries, the residential home, local pub and GP practice to continue to encourage active engagement</p> <ul style="list-style-type: none"> • An Arts organisation has been commissioned to work with the local school on walking/active travel project leading to the Family Art Walk in May 2024 • Further engagement opportunities will be available at a community event organised by the local pub in April/May 2024 which will aim to reach single male residents
QL5: Establish a Chesterfield Skills and Employment Partnership		<p>The Chesterfield Skills and Employment partnership continues to meet and has discussed and progressed a number of important issues including:</p> <ul style="list-style-type: none"> • Skills action plan • Local skills improvement fund • Careers made in Chesterfield – young people engagement campaign • Specific focus for 2024/25 agreed around young people with learning disabilities and autism and young people not in education, employment or training • Annual skills and employability conference was held in February
QL6: Develop and deliver year one of the Skills action plan. Skills Action Plan has been created and will be presented to Cabinet for Approval 18th July 2023.		<p>The skills action plan was developed and approved. Delivery highlights during 2023/24 include:</p> <ul style="list-style-type: none"> • The first of the Careers Made In Chesterfield Workshops have commenced, taking place at Springwell School, Netherthorpe School and Parkside Community School on 10.1.24, 25.1.24 and 15.2.24, respectively, and will see over 250 students supported across the 3 schools against a target of 120 • Three teacher CPD sessions have taken place to support Careers Made in Chesterfield delivery • 29 businesses have engaged with view to supporting the delivery of Careers Made in Chesterfield Workshop Activity • Successful community events delivered at Staveley Miners Welfare and Chesterfield College focusing on careers in the health and care sector • The first Staveley Eat Well Programme (STEW) commenced in November and has since seen 30 students from Springwell School take part in a healthy eating cookery session, led by Hospitality students from Chesterfield College. • 73 work placement opportunities, 60 apprenticeship starts • 28 school visits have been provided by Chesterfield Royal Hospital and wider Healthcare Sector • Youth Hub has achieved targets for training / employment and apprenticeships and is also encouraging work experience opportunities. 222 young people engaged so far • Chesterfield College higher education fairs have taken place in October and March with strong engagement levels • 16 learners started on CertEd PGCE at Chesterfield College in Partnership with Sheffield Halam University. • Chesterfield College have reported a recent successful bid for HTQ funding (Higher Technical Qualifications) to allow development and introduction of HTQs in Digital, Health & Social Care and Construction • DWP delivery is continuing for 50+ programmes and Sector-based work academies. 65 and 196 people supported

		<p>through the 50+ programmes and sector-based work academies, respectively</p> <ul style="list-style-type: none"> • 10 Recruitment events have been delivered to date supported by 138 employers, advertising 267 vacancies and attended by 877 individuals • Construction Skills Hub – 14 learners recruited against target of 12 • Two meet the buyer events have been delivered (Stephenson Memorial Hall and Linacre Road housing development), engaging 129 businesses
QL7: Complete the design and procurement stage and commence construction for the Derbyshire Rail Industry Innovation Vehicle (Drllve) project.		<ul style="list-style-type: none"> • RIBA stage 4 has been completed and project tender documents prepared, alongside full cost estimates • Aiming for completion of procurement exercise in autumn 2024
QL8: With partners construct and open Construction Skills Hub.		<ul style="list-style-type: none"> • 14 learners against a target of 12 have been selected to form the first cohort of learners, 8 of whom are Staveley residents and 2 of whom are female • The first learner cohort for the construction skills have visited the site of the construction skills hub and have commenced their studies with Chesterfield college • The first on-site construction activity will take place in early 2024/25
QL9: Develop a collaboration agreement with the University of Derby.		<p>The collaboration agreement between Chesterfield Borough Council and the University. The strategic partnership agreement sets out three joint ambitions:</p> <ul style="list-style-type: none"> • To establish Chesterfield as a University town – delivering higher level skills and education for our people and employers. • To work jointly with business partners, education providers and the public sector to deliver world leading research that drives innovation, provide world class facilities to meet the needs of our community and establish a platform to help our entrepreneurs reach their potential. • To use our combined assets, within community partnership across Chesterfield, to raise people's aspirations through delivering effective core skills, careers information, support and advice <p>An action plan is currently being developed.</p>
QL10: Implement key actions for 2023/24 identified in the Derbyshire Homelessness and Rough Sleeping Strategy.		<p>Key activities delivered during 2023/24 include:</p> <ul style="list-style-type: none"> • Derbyshire homelessness forum meetings have taken place to increase engagement with the community and voluntary sector and local authorities. This helps to ensure a joined up approach to tackling homelessness and drive the strategy • Substance Misuse co-ordinators recruited with service level agreements being developed • Continuing to monitor the impact of changes/improvement to Duty to Refer system. Issues have been identified with

		<p>some agencies not referring at the appropriate time. This has been discussed and improvements have been made</p> <ul style="list-style-type: none"> • 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 • Development of a private rented sector offer underway with engagement of new and larger portfolio holding private landlords a priority target group
QL11: Design and launch a community and voluntary sector training programme to build expertise and resilience within the grass roots community and voluntary sector community.		<ul style="list-style-type: none"> • The tender process is complete and contracts have been awarded to two providers to deliver the training courses to local community groups • An event took place during March to launch the capacity building training for community groups. Further sessions to continue the training courses throughout 24/25 have been booked, and places are being advertised to local community groups • Project is well on track to deliver the required outputs. To date, 80 individuals from a range of local groups have attended training sessions. The target is 100 by the end of 2024/25
QL12: Develop a community compact to maximise the outcomes from our partnership with the community and voluntary sector.		<ul style="list-style-type: none"> • This is a UKSPF deliverable required by the close of 2024/25 but milestones for 2023/24 have been met • A draft compact has been developed following engagement sessions with the community and voluntary sector • The experiences of the training programme so far have also provided useful insight into the development of the compact • Further engagement is planned before a final draft is considered by Cabinet during 2024/25
QL13: Support the Equality and Diversity Forum to deliver a range of educational, celebratory and commemorative community events.		<ul style="list-style-type: none"> • Four events took place during 2023/24 engaging over 220 people • We organised a Mental Health Awareness event in October. In addition to a number of guest speakers there was also a 'marketplace' area where local groups who support mental health services shared their resources and provided guidance to attendees • In November a hidden disabilities focused event was held where we learned more about everyday life / experiences of hidden disabilities / illness including. This was supported by OCD UK, Crohn's and Colitis, Chronic Fatigue and Guide Dogs Chesterfield • The Holocaust Memorial Day event took place in January 2024. Melanie Martin from the charity Generation 2 Generation, spoke on behalf of her mother, a Jew who was born in Amsterdam in 1926 • Our International Women's Day event took place in March 2024. This year we welcomed Theresa Peltier who is Derbyshire's High Sheriff for 2023/24. Theresa spoke to the forum about her passion for equality, diversity and social justice, and there followed an opportunity for networking
QL14: Deliver year one of the designing out crime		<ul style="list-style-type: none"> • Chesterfield has introduced a Best Bar None Scheme in July 2023 to develop standards of safety and security within Chesterfield licensed premises. This is a joint venture

neighbourhood initiatives through the UKSPF fund.		<p>between Chesterfield Borough Council, Derbyshire Police and the Chesterfield Pub Watch. To date approximately 40 licensed premises have signed up to the scheme</p> <ul style="list-style-type: none"> • Chesterfield Borough Council, through funding from the PCC and Safer Streets Funding have recruited four additional enforcement officers to patrol and manage issues within key ASB hot spot locations and the night-time economy • A Community Alcohol Partnership in March 2024. This involves a coordinated approach to address underage drinking in Chesterfield working with schools, retailers, third sector organisation and statutory organisations such as the police and local authority • Chesterfield Community Safety Partnership is working with Pub watch, the Police, and local security companies to raise awareness of safeguarding and issues relating to Violence Against Women and Girls • Chesterfield Borough Council has been successful in receiving Safer Streets funding which will allow a number of initiatives to be included in the local Night Time Economy. These include enhanced and increased CCTV, a digital communications system for stakeholders, visible enforcement staff to support and protect vulnerable people, support and engagement of young people and education for those working within the licensing industry • local multi-agency tasking processes have continued to improve. The borough has a weekly anti-social behaviour tasking process attended by council teams including Environment Protection, Housing and Community Safety, together with other key agencies such as the Police, Fire Service and DCC. In addition, a multi-agency action group has also been launched for the Staveley area which meets on a fortnightly basis. Partners attending include local schools, police, fire service, Remedi, Childrens Services, local authority and Chesterfield Community Trust
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- 4.3 The progress on the key measures for this priority is detailed in the table below. There are 18 measures, 13 of which met or exceeded their target. Four measures were within 10% of the target. One target was missed, however this was outside of the control of Chesterfield Borough Council and due to an operational decision by Derbyshire County Council.

Measure	2023/24 target	2023/24 outturn	Rag Rating	Comments
Number of new homes in the borough	240	260		
Number of new Council homes developed or acquired	16	7 acquired and 9 under construction but not yet completed.		Target is 100 over 4 years but this is not an even annual split. Expected delivery for 2023/24.
Decent homes standard	100%	99.6%		
Average SAP rating for CBC properties	70% C	70% C		

Number of people supported via Neighbourhoods teams	300	382		
Number of homeless preventions per annum	Over 300	276		Whilst being slightly under target it is a reflection of the difficulties facing the service particularly in response to the Floods in October which resulted in increased demand for temporary accommodation rather than permanent settled accommodation. The 276 successful outcomes equates to a success rate of 92% which is higher than the national average of approx. 75%.
Number of people supported via Careline teams	2,500	1913		This is due to changes to the Derbyshire County Council contract. Derbyshire County Council funded customers have been transferred to an external provider.
UKSPF - Number of community and voluntary sector groups accessing grant funding.	15	23		Smaller grant awards have been possible to a number of grassroots organisations who have also benefited from the community development and training offer.
UKSPF - Amount of funding granted.	£78,000	£71,419		Unallocated funds moved to the 2024/25 grant funding pot.
UKSPF - Number of volunteering places developed or supported	40	162		
UKSPF - Number of people engaged via community and voluntary sector training programme	40	80		
UKSPF - Community development - Number of organisations receiving non-financial support	60	133		
Number of people engaged via equality and diversity forum activity	200	222		
UKSPF - Number of trees planted	1000	2543		
UKSPF - Number of parks and play spaces invested in	4	4		
UKSPF - Amount invested in parks and play space improvements	£48,000	£66,000		Additional external funding achieved.

UKSPF - Number of sports facilities invested in	9	9		
UKSPF - Amount invested in sports facilities improvements	£14,000	£34,195		UKSPF underspend from 2022/23 utilised
UKSPF - designing out crime projects completed	9	13		

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 into early 2024/25.

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 draft General Fund outturn position for 2023/24 is a favourable variance of £204k against the Council's net General Fund revenue budget of £12.5m and represents a managed underspend. This is an improvement of £486k from the previously reported period 8 position. • 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 review, scrutiny and challenge by budget holders, Corporate Leadership Team and portfolio holders • The Medium Term Financial Plan included savings plans of £3.079m 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

		<ul style="list-style-type: none"> ○ 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 ● In developing the budget, the focus during 2023/24 was to deliver a balanced 2024/25 budget in line with legal requirements rather than to deliver a medium-term financial plan in the face of so much uncertainty. Following a period of intensive financial work, the Council was able to present a balanced budget for 2024/25 with a small use of reserves. ● In February 2024, Full Council approved the general fund budget for 2024/25 and noted the projections in the Medium-Term Financial Plan for 2024/25 to 2027/28. The report included significant risk and sensitivity analysis, drawing out the key challenges both in-year and for future years.
RC2: Ensure we have a viable, well managed 30-year business plan for the Housing Revenue Account.		<ul style="list-style-type: none"> ● A balanced MTFP for the Housing Revenue Account was approved by Cabinet in February 2024 ● During 2024/5 this will be reviewed, to ensure HRA reserves remain above the minimum level and that essential investment into the Council's housing stock can be sustained over a 30 year period
RC3: Refresh and adopt our People Plan 2023 – 2027 and deliver our year one actions		<p>The full People Plan for 2023 – 2027 was not approved during 2023/24 due to resource challenges and other urgent priorities. However, a HR delivery plan for 2023/24 was developed with key activities including:</p> <ul style="list-style-type: none"> ● Development and implementation of a voluntary redundancy and voluntary early retirement scheme – this was a key part of the Budget Strategy Implementation Plan and enabled voluntary release of 36 employees from the organisation ● Supporting the transformation and reshape of a number of service areas within the council ● Supporting vacancy management through redeployment, reducing the need to make compulsory reductions to the workforce ● Reviewing, updating and implementing HR policies, in line with legislative changes ● Reviewing pay arrangements for housing craft workers <p>A draft People Plan has been developed and is in the consultation stage. We are looking to bring this forward for consideration by Joint Cabinet, Employment and General Committee in October 2024.</p>
RC4: Maximise opportunities to upskill our employees and grow their technical skills and knowledge so that we can build a flexible and agile workforce.		<ul style="list-style-type: none"> ● Learning and development activities have been undertaken throughout the year ● Valuing Individual Performance (VIP) discussions have been held quarterly, focusing on how employees can develop and grow their technical skills and knowledge and develop their competencies ● ICT staff members have undertaken training on new technologies, ensuring their skills remain current and digital

		<p>skills training sessions have been provided to some of our workforce</p> <ul style="list-style-type: none"> • 34 apprenticeships have been undertaken, allowing employees to achieve qualifications whilst working • Honorariums have been used to provide employees with opportunities to take on projects or additional responsibilities
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"> • A revenues improvement programme has been developed and work is underway to streamline activity • Council Tax Direct Debit collection has been automated • Automated payment arrangement processes are being developed and will be live in August 2024 • Careline Services have been reviewed and updated following the recommissioning of services by Derbyshire County Council • Predictive analytics are being implemented in our rents service and will be live during quarter 3 in 2024/25. This will allow us to provide targeted support to our housing tenants
RC6: Implement data intelligence tools which will support the identification of service improvements and aid decision making		<ul style="list-style-type: none"> • Power BI tools have been implemented, enabling the Council to benefit from data analysis and intelligence and make data driven decisions • ICT vulnerability reports and dashboards have been introduced easily enabling resources to be focused on correcting security vulnerabilities in our applications and infrastructure • Income collection reports have been introduced in Careline, allowing us to see in real time how the customer base is growing • Channel shift data reports have been introduced in Customer Services, allowing us to analyse and improve information which is provided to our residents and businesses
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"> • There are 19 actions within the Council's transformation programme for 2023/24. 8 actions have been fully completed. These include: <ul style="list-style-type: none"> - Upgrading the Council website content management system - Reviewing and amending our cash collection methods and automating direct debit collection - Relocation of the Customer Service Centre into Chesterfield Town Hall - Reshaping the reception function at our sports centres - Planning and implementing the digital switch in Careline - Introducing Corporate Landlord provision - Modernising our visitor information provision. • A further 10 actions are currently being implemented and are expected to be completed during 2024 • 1 action relating to the redesign of Stonegravels depot has not yet been progressed and will be reviewed later in 2024
RC8: Deliver our year one actions of the Climate Change Delivery Plan contributing to the		<ul style="list-style-type: none"> • There are 47 actions within the climate change delivery plan for 2023/24. This includes actions which focus on the 2030 (carbon neutral organisation target), actions which focus on the 2050 (carbon neutral borough) and actions which contribute to both.

2030 carbon neutral council target		<ul style="list-style-type: none"> 30 of the actions have now been fully completed and are embedded Key activities completed so far for the 2030 target include the adoption of a Fleet Decarbonisation plan, work to develop a natural burial site proposal, the stock condition surveys of three key assets, a decarbonisation feasibility study that has been completed on a shared heating scheme within our Housing portfolio and improved climate change monitoring. We have also successfully applied for funding to support an extended programme of tree planting, including orchards, and two Miyawaki woods comprising 4000 trees Key activities completed so far for the 2050 target include the agreement of parameters for consultation with the planning team on the climate impact of new developments in the borough and the delivery of a community grant programme which includes climate / environmental projects. We have successfully developed a local climate change forum to support and enhance our ongoing engagement programme A further 12 actions out of the 47 are classified as amber. This is where some progress has been made but progress has been slower than anticipated. Amber rated items include a number of actions relating to fleet decarbonisation, housing metrics, a planning document and the internal training programme. In each of these cases barriers have been encountered which have slowed delivery or required a change in strategy, but progress is being made and work on these areas will continue into 2024/25 <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"> The Asset Management Strategy has been approved, alongside a delivery plan which prioritises the maintenance and the carbon reduction plan A reshape of Property and Technical Services has also been undertaken to ensure resources are in place to delivery the plan effectively

5.3 The progress on the key measures for this priority is detailed in the table below. There are 11 measures, all measures have met their annual target.

Measure	2023/34 target	2023/24 outturn	Rag Rating	Comments
Satisfactory opinion from external auditor re VFM conclusion	Yes	Yes		Note – VFM conclusion data is one year behind – 2022/23
Investors in People	Gold	Gold		
Number of CBC apprentices	23	34		
Number of MyChesterfield accounts	35,500	47,545		

Percentage of households using MyChesterfield accounts	50%	68%		Note - MyChesterfield accounts are available to residents and businesses.
Facebook followers	Above 14,000	15,000		
Twitter followers	Above 9,000	9,588		
Instagram followers	Above 1,500	1,949		
You Tube subscribers	Above 300	434		
Linked In	Above 1,500	3,103		
Website hits	Over 200,00	291,983		Estimate using Google Analytics tool.