

Annual Performance Report – Council Plan Delivery Plan for 2021/22

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- 4.0 Priority - Improving the quality of life for local people
- 5.0 Priority - Providing value for money services

1.0 Our Council Plan – Vision, Values and Priorities

- 1.1 Drawing upon an extensive evidence base and using horizon scanning tools we developed a new four year plan from 2019 to 2023 with the same **vision – putting our communities first**. The plan provides a focus to our activities and identifies the priorities which require a collective corporate effort to deliver real outcomes.
- 1.2 It isn't just what we do that is important, it is the way that we do it. The council has four **values** that describe how we will work to achieve our vision of putting our communities first:
 - **We are customer focused:** delivering great customer service, meeting customer needs. We regularly carry out satisfaction surveys to find out what our communities and residents think of the services we provide. We engage with our residents, tenants, visitors and businesses through a wide range of groups, forums, roadshows and online, seeking their views on our services and how we can improve them. We look to deal promptly and effectively with complaints and always welcome comments and compliments.
 - **We take a can do approach:** striving to make a difference by adopting a positive attitude. Our staff come up with and deliver solutions to problems and regularly go the extra mile to ensure our communities are well served. We contribute actively to partnerships with other organisations in the borough and beyond. We manage our suppliers and contractors fairly but robustly to make sure we get the best from the public money we spend.
 - **We act as one council, one team:** proud of what we do, working together for the greater good. We value regular and open engagement with all staff and carry out regular surveys to find out how we can improve as an employer. We invest in the development of our staff, regularly attracting additional funding for training. We promote a commercial outlook within our teams, to make sure we secure value for money and look for opportunities to generate additional income that we can then invest in service delivery.
 - **We believe in honesty and respect:** embracing diversity and treating everyone fairly. The council has a strong record of going well beyond its statutory equality duties and regularly works with partners to host and promote events throughout the borough that celebrate diversity. Our staff and councillors work well together and individuals are able to express their views openly within their teams and at wider meetings and events.
- 1.3 To ensure we stay on track for delivery we are also developing annual delivery plans. These delivery plans identify the key milestones, inputs, outputs and measures we will need to deliver during each year of the plan to maintain progress. The delivery plan will be

reviewed annually and approved by Council in February alongside the budget and medium term financial plan.

1.4 This report focuses on the progress made towards our third Council Plan Delivery Plan – 2021/22 and the milestones and measures for our three priority areas:

- Making Chesterfield a thriving borough
- Improving the quality of life for local people
- Providing value for money services

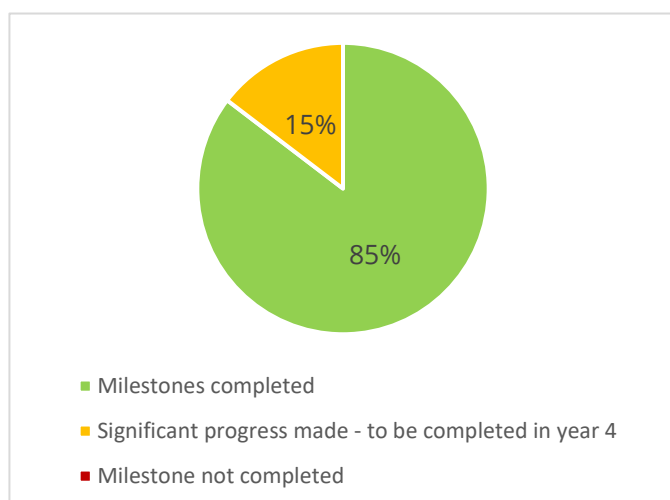
1.5 It is important to note that Covid-19 continued to be a key challenge during 2021/22 and had a significant impact on delivery in a variety of ways including:

- Diverting resources into Covid-19 response – community and economic measures
- Challenges around delivering Covid-19 workplaces and activities
- The impact of government guidance and emergency provisions
- Partnership challenges due to Covid-19 demands on key partners
- Shortages of supplies

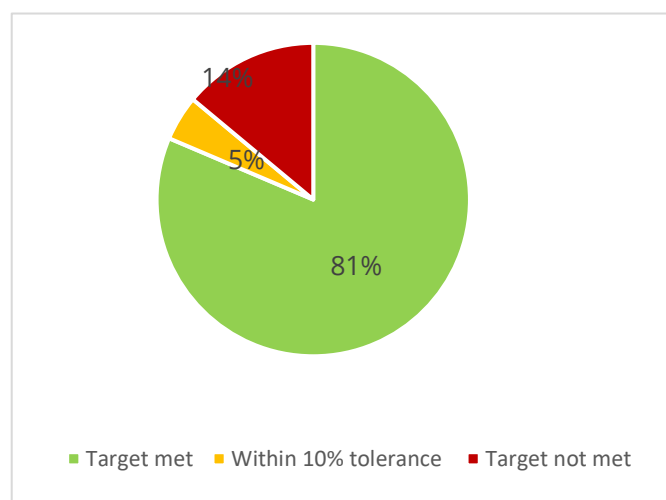
All activities have continued to be assessed throughout the period for Covid-19 impact and response.

2.0 Performance dashboard

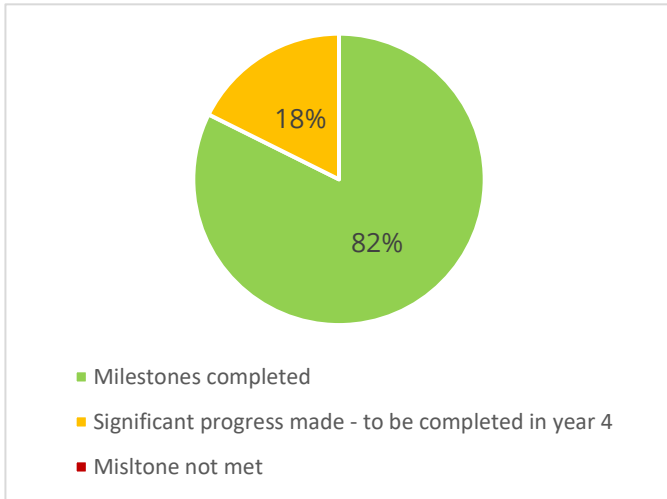
Total delivery plan milestones in 2021/22



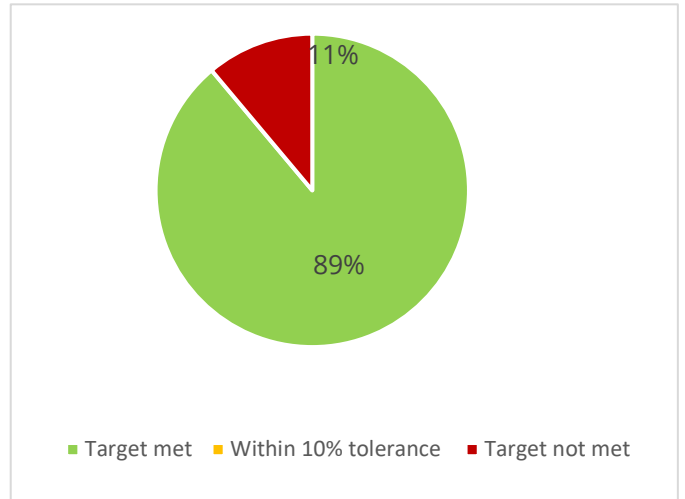
Total delivery plan measures



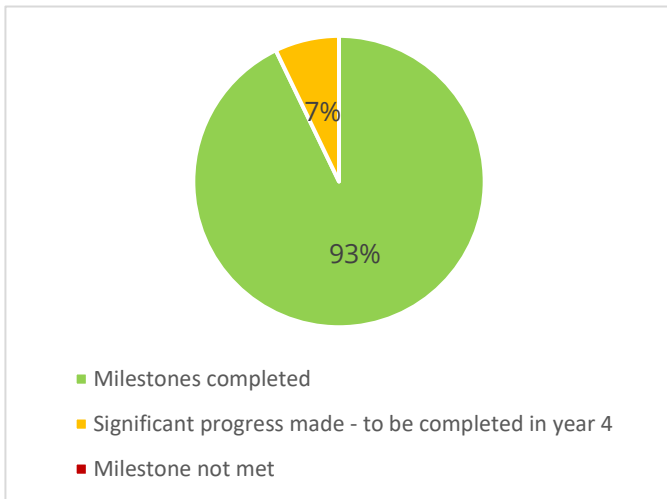
Making Chesterfield a thriving borough milestones



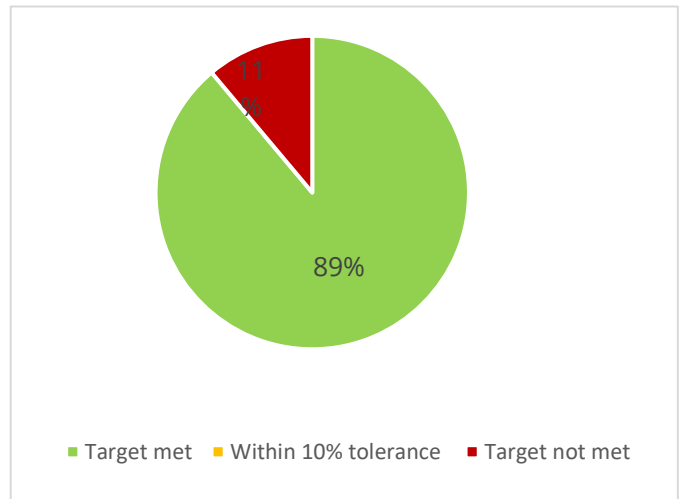
Making Chesterfield a thriving borough measures



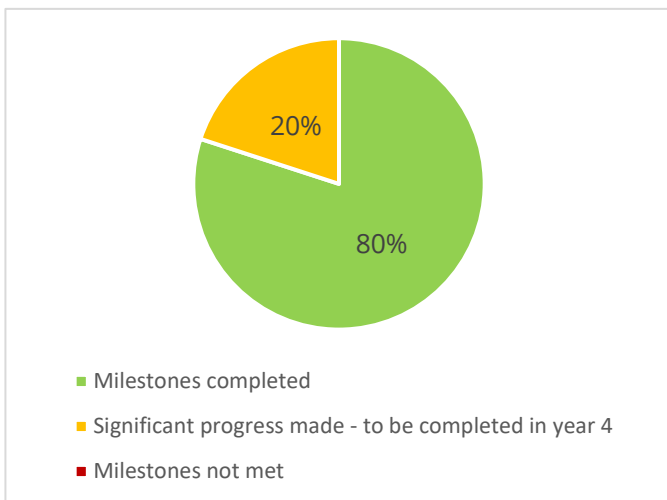
Improving quality of life for local people milestones



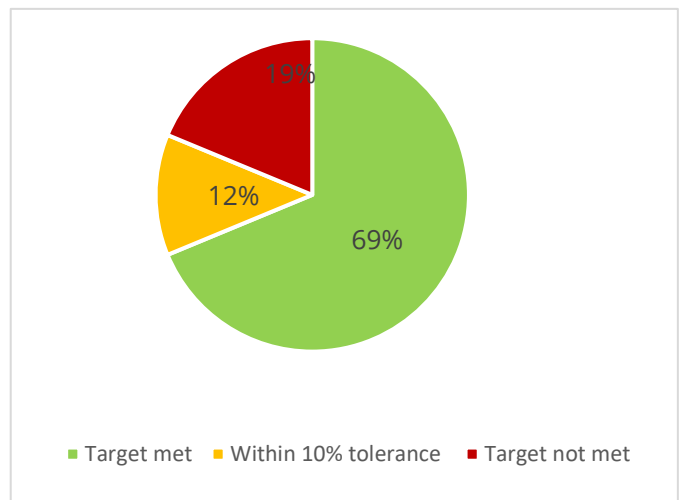
Improving quality of life for local people measures



Providing value for money services milestones



Providing value for money services measures



3.0 Priority – Making Chesterfield a thriving borough

3.1 There are four objectives for this priority area:

- Chesterfield Borough – A great place to live, work and visit
- Vibrant town centres
- Build a stronger business base
- Develop an inclusive and environmentally sustainable approach to growth

3.2 Significant progress has been made on key milestones with 14 of the 17 (82%) meeting delivery requirements. Three milestones will be completed a little later than planned (early 2022/23) due to Covid-19 related labour and supply chain issues.

	Milestone	RAG	Progress
TB1	<p>Progress the Covid-19 economic recovery action plan focusing on:</p> <ul style="list-style-type: none"> • Minimise the negative impact of Covid-19 in terms of business closures and jobs lost • Create the conditions for entrepreneurial activity and the development of a more resilient economy • Develop a business resilience programme with the East Midlands Chamber of Commerce • Support the reskilling of our residents to be home grown talent and to be able to compete in the changed economy • Town centres that are enabled to progress through recovery phases and able to thrive, maintaining high levels of occupancy • Support the Council's climate change programme, continuing to enable cycling, walking and improved public transport • Delivery against key economic regeneration projects 		<p>Progress continues on the full range of activities and initiatives contained in the Economic Recovery Plan with strong results - The overall claimant count has fallen slightly from 3.8% in Dec 21 to 3.6% in Mar 22 but is significantly below the Covid-19 peak of 5.9% (May 2020) and is also below the England average at 4.3%.</p> <p>Key activities include:</p> <ul style="list-style-type: none"> • CBC and Job Centre Plus hosting recruitment events at Chesterfield Market. These successful events have seen 84 local businesses and apprenticeship providers who were actively recruiting attend across the 3 events. In total over 2700 vacancies have been advertised leading to at least 170 job offers and over 100 people securing employment and more than 260 referrals being made to wider employability/ training support • CBC have worked with East Midlands Chamber and the Job Centre in support of the Kickstart Scheme which has seen 683 vacancies generated through the Chesterfield and Staveley Job Centre offices across 222 local businesses, enabling 331 young people to start Kickstart Placements. • We are supporting JCP to deliver the Way to Work scheme which was launched by DWP in February 2021 which will provide a range of services for employers that focuses on filling vacancies. • Local Labour Activity has continued to be a focus and since Q1 2021/22, has enabled 620 local jobs, 88 apprenticeships and £25,155,615 contracts within the local supply chain. • Commercial property remains well let (particularly industrial floorspace) and the

			<p>town centre vacancy rate remains below the national average 14.3% compared to 14.4%</p> <ul style="list-style-type: none"> • Occupancy at our Innovation Centres continues to rise from a Covid low of 67% at Dunston and 57% at Tapton rising to 93% and 83% by March 2022 • The Vision Derbyshire Business Start-up project is now fully up and running with Chesterfield allocated one full-time business advisor. The advisor is currently actively engaged with 26 clients who are looking to start-up opportunities across a range of business sectors. • The Digital High Street project was launched in Q1 2021 and is making a positive impact with 120 high street businesses so far participating in the scheme. The scheme is aimed at improving the resilience of existing 'bricks and mortar' retailers through the development of e-commerce enabled websites, social media promotion and stronger on-line customer engagement. • The "My Future" portal has been updated and refreshed to highlight digitally the opportunities locally for training and employment. The platform was relaunched in November 2021 as part of the MADE in Chesterfield Festival and has supported 976 visits/sessions to the online careers' exhibition since its launch in August 2020. • CBC progressed the full business cases for the Construction Skills Hub and DRIIVe (rail innovation and training Centre) as part of the Staveley Town Deal. Staveley Town Deal Board approved £467,000 for the Construction Skills Hub in Dec 21 and £3,735,000 for DRIIVe in March 22. • In response to the Covid pandemic, CBC has continued to support a range of activity to encourage footfall back into our town centres, including: the Love Chesterfield and Christmas in Chesterfield marketing campaigns; and a 'Little and Often' events programme.
TB2	Complete and open the Northern Gateway Enterprise Centre		The build and completion of the Enterprise Centre has been negatively impacted by the Covid-19 pandemic including supply chain challenges and labour supply. However, the Enterprise Centre build is now complete and operational.
TB3	Progress the land assembly plan for the next phase of the Northern Gateway		Land assembly plans are in place and CBC officers are actively engaging with landowners to progress plans.

TB4	Complete the Elder Way and progress Packers Row public realm improvements		<p>The Elder Way improvement scheme aimed to bring a new vibrancy to this part of the town centre creating a more attractive environment for users and businesses looking for opportunities to invest in the town centre, whilst also improving pedestrian links with the town's retail core. The improvements are now complete and include:</p> <ul style="list-style-type: none"> • The reconstruction of existing footways and paved areas with a mix of high-quality paving materials • Pavement widening • Taxi rank improvements on Knifesmithgate • A range of formal and informal pedestrian crossing improvements • The de-cluttering of the street scene by removing obstacles to pedestrian movement • The introduction of trees into the street • Introduction / improved design of loading bays • New bus shelters and re-positioned bus stops on Elder Way • New street furniture • Carriageway resurfacing <p>Work has now started at Packers' Row. This will include higher quality paving, seating and street furniture – with a light canopy to add character. It will connect through to the new-look Elder Way and Northern Gateway.</p>
TB5	Complete the construction of and open the Waterside office development		<p>The build and completion of the office development has been negatively impacted by the Covid-19 pandemic including supply chain challenges and labour supply. However, work is progressing at pace with internal works now completed and external works due for completion in early 2022/23.</p> <p>There is significant interest in the site with viewings with potential inward investors currently taking place.</p>
TB6	Refresh the Waterside masterplan and achieve planning permission for next phase of Basin Square		<p>The strategic review of the Masterplan has been completed and includes estimated costs for the next stages.</p> <p>Pre-application planning discussions are taking place for the remaining development plots and an application for the 2022 round of Homes England funding being developed.</p> <p>Reserved Matters Planning applications have been submitted for the next phase of Basin Square.</p>
TB7	Complete consultation, develop and adopt the HS2 station masterplan		<p>The HS2 station masterplan was adopted at Cabinet on July 20 2021.</p>

TB8	Deliver the first phase of the Hollis Lane Link Road to start to unlock the HS2 Station masterplan		Work has completed onsite at Sheffield Road to construct a new builders merchant to enable possession of a key site for the construction of the station link road connection at the Hollis Lane end. Construction of the link road is currently expected to complete in March 2023.
TB9	Develop the visitor economy strategy and action plan		The Visitor Economy Strategy has been approved and a draft action plan developed to support the delivery of the actions highlighted in the Strategy. This will determine future reporting mechanisms on the delivery of the Strategy.
TB10	Deliver and support a programme of borough wide events		<p>A full range of events and activities were organised and delivered by Chesterfield Borough Council and partners during 2021/22 including:</p> <ul style="list-style-type: none"> • A range of speciality markets have taken place regularly throughout 2021/22 including artisan markets, record fairs, youth markets and our new vegan market • In August 2021 we partnered with Chesterfield Pride and became the main sponsor for Pride 2021. This is part of the council's ongoing commitment to support Chesterfield's LGBTQ+ community, while helping this iconic celebration to make a welcome and sustained return to the borough's summer events programme following its cancellation in 2020. • The popular 1940's market returned in October 2021 with 40s music, entertainment, exhibits, a Spitfire and stall holders in period dress • The Switch-On of the Christmas Lights took place on Sunday 21 November 2021 with a variety of entertainers performing throughout the day and a speciality market • Children once again got to meet Santa and the Reindeer Zoomer at the Amazing Magical Santa House and were also able to take part in the town centre Elf trail • Other events took place on 4, 11, 18, 19 and 20 December including Tap Dancing Turkeys, Jacks of Frost and Christmas Crackers.
TB11	Support the development of Peak Resort and Summit at the Peak, maximising the benefit for Chesterfield's economy		<p>CBC continues to support the Peak Resort Development on both the Wellness and Gateway elements.</p> <p>Gateway @ Peak is progressing through the feasibility stage and partners are working on a pilot of a hydrogen travel project between Peak and the Peak District in partnership with Toyota.</p>
TB12	Complete the master plan for the Stephenson Memorial Hall Project, including the project strategy, funding		Excellent progress across the project including:

	<p>strategy, business case, programme plan, cost plan, procurement strategy, and risk management plan.</p>		<ul style="list-style-type: none"> • £17 million project approved with £11 million of external funding being secured via the Government's Levelling Up Fund • Project budget developed and established • Planning permission and listed building consent achieved • Stage 3 designs completed, and work has commenced on stage 4 • The contract for the design team has been finalised • Museum has now temporarily closed with the collection being protected in storage to enable the renovation to start • Significant media and public interest in the development with extensive TV, Radio, Print and Social media coverage • A public exhibition is now being developed • Regular engagement sessions with staff have been delivered
TB13	<p>A successful Town Deal award of £25.2m for Staveley, developing a Programme of 11 capital projects</p>		<p>11 capital projects have been developed as part of the £25.2 million Staveley Town Deal by Town Deal partners including:</p> <ul style="list-style-type: none"> • Derbyshire Rail Industry Innovation Vehicle (DRiIVe) is a rail innovation and training centre located in Barrow Hill • Staveley 21 – this project aims to regenerate and revitalise Staveley town centre and includes Wi-Fi connectivity and environmental improvements to ensure the town centre is attractive, with a good retail and leisure offer • Construction Skills Hub - a movable construction training centre initially based on a live construction site in Mastin Moor • Staveley Waterside - the first phase of a mixed-use development centred around the Staveley Canal Basin. This will include the creation of an access road, pontoons to create moorings, a café and flexible office and workshop space for small businesses • Wheels to Work - focussed on ensuring everyone can access employment and training opportunities by providing bicycles and e-scooters for those who don't have access to a private vehicle and have limited transport options. There will also be real time passenger information and EV charge points. • Reinstatement of Staveley Railway Station (subject to confirmation of funding from the Government to restore the Barrow Hill Line. A decision on this is expected in the near future). • Extending the historic Staveley Hall and create a modern events space with an extension to the café and the creation of two flexible events spaces that can be used for

			<p>informal community events and also business led events.</p> <ul style="list-style-type: none"> • Refurbishment of Barrow Hill Memorial Hall to create a modern community hub where local residents can access support services and socialise together • Chesterfield Canal Trust is restoring the Chesterfield Canal to the borough boundary. Works include the reconstruction of 850m of canal channel, a new aqueduct over the river Doe Lea, bridges, a new lock and 3km of footpath improvements along the towpath and connecting routes to multiuser trails • Hartington Industrial Park is a 20-hectare site that has outline planning permission for industrial and warehouse development that will create more local jobs near to the successful Markham Vale site. The funding will support the development of infrastructure and enabling works to bring forward the development • Staveley Miners Welfare Football Club is using funding to create an academy where young people earn BTECs or similar qualifications in sport. It includes the creation of two classrooms above the club house and will also use some funding to improve the car park near to the Chantry Playing Fields <p>Further information about the Town Deal, partners and projects is available here.</p>
TB14	Progressing the Heart of Chesterfield programme including commencement of the Market reconfiguration project		<p>£8.5 million has been secured for the Revitalising the Heart of Chesterfield project via the Levelling Up Fund. This funding will be used to regenerate Chesterfield's historic town centre, with investment centred on four key public spaces and the connections between them – Corporation Street, Rykneld Square, Market Square and New Square. This will enhance our cultural offer and create new experiences in and around the town's most iconic building – the Crooked Spire (Parish Church of St Mary and All Saints) – and our historic market grounds.</p> <p>The Market Place has been re-designed in consultation with a representative trader group and is now being prepared for a full consultation with the rest of the concept design for the transformation of the town centre. Construction is expected to start at the beginning of 2024.</p>
TB15	Complete the funding and delivery strategy and achieve planning permission for the Derbyshire Rail Industry Innovation Vehicle (DRIIVe) project – to support site		<p>The full business case has been completed for the DRIIVe project with Staveley Town Deal Board approving £3,735,000 of funding in March 2022. Subject to Cabinet approval we will move forward with seeking to secure planning permission in early 2022/23.</p>

	development for a new rail training and innovation centre at Barrow Hill Roundhouse		
TB16	Develop a Science Technology Engineering and Maths engagement programme with schools		<p>MADE in Chesterfield continues to be a great vehicle for engaging young people and our business community in science, technology, engineering and maths. A programme of STEM related 'open door' events were delivered in November 21 with 174 students from 12 schools visiting 10 employers from across the construction and manufacturing sectors.</p> <p>The 'Future Makers Project' launched with schools and Chesterfield College in March 2022 and is being supported by mentors from a number of companies in the construction sector including Henry Boot Developments, Haworth Group and Whittam Cox Architects. The Future Makers Project builds upon the Women in Construction Mentoring Project that was delivered in 2020 in partnership with D2N2 North Derbyshire Careers Hub and the Chesterfield Property & Construction Forum. There is a specific focus on gaining experiential learning and an understanding of jobs, careers and pathways in STEM related and other industries. Students have the chance to participate in hands on activities and projects developing their employability skills, attributes and confidence.</p> <p>Brookfield School, St. Mary's and Newbold Outwood Academy are undertaking careers activities in the curriculum STEM Projects; United Cast Bar (UCB) are supporting Brookfield School with an enrichment project that provided the opportunity for year 12 students to visit UCB every other week to help increase understanding and knowledge of STEM employment opportunities and skills required for the workplace; Outwood are working with SCAPE to develop a sustainability project for Year 7 and 8, and St Mary's are developing a project around Applied Science.</p> <p>Digital 'Destination Rail' resources have been developed and are accessible to all schools within the borough. Resources include the Green Rail Challenge and a number of Ambassador videos designed to raise awareness of and challenge perceptions about careers in the rail industry.</p>
TB17	Develop and adopt a long-term parking strategy including electric vehicle charging		<p>Development of the strategy is underway and will carefully consider the amount of available parking space we currently have and how this may need to change for the future. This will include sustainable travel options and EV charging. The strategy will continue to be developed during 2022/23.</p>

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3.3 The progress on the key measures for this priority is detailed in the table below. 16 of the 18 measures met their target (89%). Youth unemployment continues to be a challenge for Chesterfield Borough and remains above the national average, however significant progress has been made during 2021/22.

Measure	2021/22 Target	2021/22 actual	Rag Rating	Comments
Number of new homes in the borough	240	360 (estimated)		Final figure supplied to DEFRA for the housing flow reconciliation report and our five year supply statement is likely to be higher as we are awaiting confirmation of completed units at a large housing site.
Number of new homes in the town centre	Increase from 10	6		This figure doesn't quite represent the activity going on in the Town Centre as Knightsbridge Court (30 apartments) and the majority of the former County Court apartments (12) are expected to fall within next year's figures.
Major planning applications - speed of decisions	60%	97%		Rolling two-year average required of over 60% to meet national planning standards
Other planning applications – speed of decisions	70%	74%		Rolling two-year average required of over 70% to meet national planning standards
Major planning applications – quality of decisions	Under 10%	2%		Rolling two-year average required of under 10% to meet national planning standards
Other planning applications – quality of decisions	Under 10%	0.1%		Rolling two-year average required of under 10% to meet national planning standards
Town centre vacancy rates	Below national average 14.5%	12.2%		Improved from 13.9% in Q1 and 12.4% in Q2. National average 14.5%
Innovation Centre occupancy rates	Above 70%	Dunston 93% Tapton 83%		New innovation centre to be included in 2022/23
Amount of external funding accessed for HS2 programme	£4 million between 2019 - 2023	£9.8 million		£9.8 million secured during the first two years of the council plan.
Number of businesses	Over 3360	3590		
Number of business start-ups in the borough	Over 300	385		

Number of businesses supported to find accommodation	Over 500	609		
% local labour clauses	100%	100%		
% jobs secured by local people on developments with local labour clauses	50%	56%		
Percentage of young people not in education, employment or training	Below national average	6.6% (December 2022)		<p>The youth unemployment rate continues to be higher than the national average (5.1%). However, this has reduced significantly from 11.6% at the height of the pandemic in June 2020.</p> <p>A key commitment within the 2022/23 Council Plan Delivery Plan is a refresh of the Skills Action Plan and this is being actively progressed. Skills, training and employment for young people will be a key focus area.</p>
Number of schools and businesses engaged in skills programmes	40	96		
Number of learners engaged in skills programmes	400	1463		
Funding levied for skills programmes	Over £500k	£927k		Over £2.6 million in external skills funding secured during the first three years of the Council Plan.

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 Significant progress has been made on key milestones with 13 of the 14 (93%) meeting delivery requirements. Just one – Climate Change action plan is currently rated as amber – this is due to a range of capacity challenges linked to Covid-19 and change at a central government level.

	Milestone	RAG	Progress
QL1	Progress the Covid-19 community recovery approach, focusing on:		<ul style="list-style-type: none"> • Work undertaken with advice agencies to develop a stronger understanding of the impact of Covid-19 and beyond on their

	<p>Material insecurity, mental health and wellbeing and social connectedness.</p>		<p>services – a range of support workshops and events during the year</p> <ul style="list-style-type: none"> • Advice leaflet issued to staff, elected members and to Destination Chesterfield Champions to help signpost individuals and families to the right places for support at an early stage • Extensive support to communities via revenues and benefits service and tenancy sustainment to maximise income levels through benefits and specific covid-19 schemes • Continuing to support community and voluntary sector around risk assessments, accessing external funding, promoting key activities • Over £100k of Community infrastructure levy has been utilised to support a number of schemes contributing to the community recovery approach including Cosy Hub IT infrastructure to support homework clubs and CV and application form submissions for jobseekers, improvements to community spaces to enable grassroots groups to develop and thrive, children’s digital library services, improvements to parks and open spaces to enable free, accessible exercise and wellbeing activities • Improved online and social media content to help people to access help and support across a broad range of issues including housing services, benefits and health information • Over 200 local people engaged in the Chesterfield 2Gether campaign which included a virtual variety show • The Big Chesterfield Get together delivered at the Winding Wheel to help reduce social isolation and mental ill health – targeted at older people • Year of outdoors campaign launched and being successfully delivered to provide a range of opportunities for free and inclusive health and wellbeing activities • New Policy and Partnership Manager role provides a much needed ‘front door’ for community and voluntary sector engagement • Approach embedded into relevant strategies and policies – example – Rough Sleeper Strategy refresh • Work has progressed into the social investment initiatives for 2022/23
QL2	<p>Developing private sector housing improvement plan (following on from audit work in 2020/21) to focus on</p>		<ul style="list-style-type: none"> • Successful recruitment to the additional Senior Environmental Health Officer role to support the private sector housing investment plan

	protecting private tenants and landlord engagement, education and enforcement		<ul style="list-style-type: none"> Improved resilience within the team is enabling more proactive work to take place rather than an over concentration on the reactive side of the function Education and engagement programmes in place with landlords and property agents to ensure key standards are met Robust approach to enforcement with a range of cases being taken forward for legal action to ensure standards are maintained for private sector tenants The Private Sector Housing Renewal Policy and financial assistance offer remain in place. The policy is flexible in nature and aims to support residents who require financial assistance in their own homes for improvements but would not be able to access funding from other sources Next steps include the development of an enforcement toolkit to further strengthen this work
QL3	Refresh the Rough Sleeper Strategy to build on the Homelessness Covid-19 response and recovery		<p>The revised Rough Sleeper Strategy was approved by Cabinet in June 2021. The strategy includes 38 commitments around prevention, intervention and recovery. Learning from the pandemic and Community Recovery Approach have been incorporated with new areas of work including:</p> <ul style="list-style-type: none"> Hidden homeless Improved specialist residential care for more complex cases Stronger and earlier engagement with probation and offender management services Enhanced benefits and debt advice Routes to employment support Improved out of hours service <p>The official Rough Sleeper Count figures demonstrate a reduction in rough sleeper numbers during the span of the Council Plan, demonstrating a positive impact of our action and partnership approach for this critical issue.</p> <p>2018 – 18 2019 – 13 2020 – 9 2021 - 5</p>
QL4	Progress the £7.1 million modernisation programme of Council homes at Pullman Close Mallard Court, Leander Court and Aston Court in Staveley		<p>Leander Court and Mallard Court are being transformed from general use accommodation to high quality sheltered accommodation for older and vulnerable people. Internal works in all units are now 90% complete, with all fixtures and fittings in place and decoration now taking place. The new lift structure and block links have also been completed.</p>

			<p>The scheme also includes extensive landscaping and a new expansive courtyard area for residents to enjoy.</p> <p>Regular Health and Safety audits have been undertaken on this site and the contractor has been commended on their exceptional high standards of safe working practices.</p> <p>Following completion of Leander and Mallard Court – work on Aston Court will commence. The full programme remains on track.</p>
QL5	Support key Covid-19 schemes including assisting with community response, testing and mass vaccination programmes		<p>During 2021/22 we continued to support a range of Covid-19 support schemes including:</p> <ul style="list-style-type: none"> • Final payments around business support grants • New Omicron business support schemes • Continued Covid-19 engagement, education and where necessary enforcement with businesses • Winding Wheel Theatre used as a vaccination centre – this programme has now closed • Car Parking sites used for testing facilities • Covid-19 hub updates via website and social media campaigns • Continued to support range of local resilience forum campaigns and requests for support • Progressing community recovery approach and economic recovery plan to support overall borough recovery
QL6	Deliver year 2 of the climate change plan including progressing the climate change communication and engagement strategy		<p>21 of the 45 actions within the CCAP have been established within mainstream council delivery. A further 15 actions are on target to be completed to plan timescales. Capacity issues have been a key challenge during the life of the Climate Change action plan due to Covid-19 and this has caused some slippage for nine of the key activities. Work is being undertaken to progress at pace during the final year of the plan 2022/23.</p> <p>Homes and buildings</p> <ul style="list-style-type: none"> • Capital improvements within the Council's housing stock to improve thermal efficiency is continuing to schedule. • £1.5 million of external funding secured to improve thermal efficiency for owner occupiers and private sector landlords with energy inefficient properties • All new housing projects are being designed and built to standards that exceed the minimum standards in Part L Building regulations. • A new Asset Management Strategy has been drafted. This includes clear prioritisation of climate change modifications to the council

buildings portfolio. This strategy is currently awaiting submission to cabinet members.

Power and electricity

- All light fittings in CBC-maintained buildings are being switched to LED when replaced
- DCC reports that >96% of the streetlights in the Chesterfield area are now LED
- Local business Don't Do A Dodo has been launched to help people make greener choices and increase buying power – local carbon club
- Significant challenges within the price of renewable energy
- Plans to increase renewable microgeneration technologies are being progressed in 2022/23

Transport

- A borough wide integrated transport assessment is being progressed with DCC
- National and regional discussions regarding bus service regulation are taking place and CBC are engaging with the discussion

Industry and business

- A new sustainability working group has been established as part of Destination Chesterfield, and we have engaged with existing specialist groups (e.g. construction)
- The Love Chesterfield Business Awards now includes a Sustainability Award.
- The £25.2 million Staveley Town Deal funding includes green / clean developments as a key pillar of the programme

Land use

- A detailed survey of woods and trees in the borough has been delivered
- A funding bid for the Woodland Trust Emergency Tree Fund was submitted in November, we expect to hear whether it has been successful later in 2022
- Tree planting schedules are in place for 2021/22 with over 1500 trees planted
- Changes to verge management have taken place to reduce cutting while maintaining safety standards. We mow less frequently than all neighbouring councils and we have also allocated 27 large areas of Council owned land for a meadow mowing regime

Waste

			<p>Work is progressing, however pace has been impacted by a number of key issues including:</p> <ul style="list-style-type: none"> • Three government consultation papers have been released regarding national waste strategy. The results of these are expected to have a significant impact on the volume and nature of waste streams within the borough as well as the level of service required. As such any future waste strategy will need to incorporate these changes – when they are released. • Digitalisation of key aspects of service has required additional staff capacity, as have pressures around the recycling contract <p>Engagement and communications</p> <ul style="list-style-type: none"> • The Communications and Engagement Strategy developed during 2020/21 is now being progressed. This includes the Chesterfield Climate Action Now campaign (CAN) which is engaging audiences on a range of platforms and issues. • Climate change questions were included in the “Are you being served?” resident’s satisfaction survey for the first time. Preliminary results are being used to inform ongoing communications work on climate change. <p>Policy and general</p> <ul style="list-style-type: none"> • Twelve local authorities are now using adapted versions of the Climate Change Impact Assessment tool developed by Chesterfield BC • We have conducted two carbon literacy courses (action 41) to officers with positive feedback. An additional course for senior officers has also been completed • The Carbon accounting has progressed and will be available to feed into carbon pathways work shortly • The decarbonisation pathway work (actions 44 and 45) has begun and is programmed to be complete by summer 2022
QL7	Develop the parks and open spaces strategy and action plan		Both strategies were adopted at full council on 23 February 2022. A draft annual delivery plan for each strategy has been developed to take us to the end of February 2023.
QL8	Develop outdoor leisure programme to enable people of all ages and abilities to improve their physical and mental health and wellbeing		The council’s ‘Year of Outdoors’ project helped almost 7,000 people, many of them children and young people to enjoy the borough’s parks and open spaces. These free and accessible opportunities helped highlight the importance of being active and through connecting communities

			<p>with the natural environment the value of exercise to improving residents' physical and mental health and wellbeing.</p> <p>In each month we promoted a different theme with opportunities for formal and informal engagement across our parks and open spaces.</p> <p>April 2021 – Connect with Nature</p> <p>May 2021 – Mindful May</p> <p>June 2021 – Go Wild</p> <p>July 2021 – Best Foot Forward</p> <p>August 2021 – Month of Play</p> <p>September 2021 – Clean and Green</p> <p>October 2021 – Xplore, Navigate, Orientate</p> <p>November 2021 – History and Heritage</p> <p>December 2021 – Winter in the Park</p> <p>January 2022 – Try Something New</p> <p>February 2022 – Connect With Your Community</p> <p>March 2022 – Grow Your Own / Spring into Spring</p>
QL9	Develop a new local democracy campaign		<p>Due to Covid-19 restrictions and pressures on core school activities local democracy activity was scaled back during 2021/22. However, a comprehensive Climate Change themed lesson plan and activities were developed for a range of school years.</p> <p>The democratic services team are in regular contact with schools and we were pleased that students from seven local primary and infant schools were able to join us for our outdoor 11th Hour ceremony on 11 November, 2021. Around 200 cadets joined us for Remembrance Sunday commemorations.</p> <p>In addition, during January 2022, two classes of year three pupils at Highfield Hall School took part in a pilot of a new local democracy campaign exploring how we can all work together to improve Chesterfield and create a more sustainable town. The children drew up ideas about how they think the local area could be improved and had the chance to share their thoughts at a question and answer session with local councillors. The pilot is developed by the Council of Europe and is set to be rolled out to schools across the continent.</p>

QL10	Plan and deliver with the Equality and Diversity Forum four equality and diversity events		<p>The Chesterfield Equality and Diversity Forum has delivered a range of events during 2021/22:</p> <ul style="list-style-type: none"> • Stall at Chesterfield Pride (with CBC) in August. Chesterfield Borough Council are the main sponsor for the event • LGBT+ research project with Derbyshire LGBT+ • Working with Stop Hate UK we delivered training sessions around hate V free speech. This was a joint event with Chesterfield College • In November we hosted a Deaf Awareness and Sign Language workshop supported by Signs4Life. This included identifying barriers, sign language taster and exploring deaf community cultures • Annual Holocaust Memorial Day event 27.01.22 included a guest speaker from Generation 2 Generation to speak about her mother's experiences during WWII. There was also the opportunity to sign our online book of remembrance. • International Women's Day in March – Break the Bias. The forum worked with Chesterfield College, CBC and Derbyshire Fire and Rescue to interview women who have broken bias / tradition by pursuing careers that were previously traditionally male roles. Testimony from these women was shared on CBC's social media accounts throughout the week
QL11	Develop and deliver the LGBT+ research project to coincide with Census 2021 delivery		<p>CBC have continued to work on the joint engagement project with Derbyshire LGBT+. The project aims to capture LGBT+ customer insight and perceptions about our services. A questionnaire has been completed by 45 service users followed by focus groups within which the findings have been discussed. A report including findings and recommended actions to improve inclusiveness will follow in Q1 2022/23.</p> <p>Key Census data is also likely to be available during Q1 2022/23.</p>
QL12	Complete the commemorations review and develop action plan		<p>The first phase of the Commemorations Review was completed in January 2021 which identified a rich heritage of commemorative activity across the borough. The final stage of the review was completed in June 2021 with key improvement activity being identified including the development of a commemorations policy and single route for requests as well as improvements around communication and awareness raising.</p>
QL13	Deliver year 2 of the Armed Forces Covenant action plan		<p>After full delivery of the actions developed for 2020/21, we have continued to make progress towards the 2021/22 actions. Progress so far includes:</p>

			<ul style="list-style-type: none"> • Being awarded the prestigious Silver award for the Ministry of Defence Employer Recognition Scheme • Working in partnership with the Ministry of Defence CTP scheme to enable Chesterfield BC job vacancies to be advertised directly with armed forces personnel preparing to leave the armed forces and those who have left within the last five years • Partnership working with the Department of Work and Pensions to bring back the Veterans Hub to the Town Hall in a Covid-19 secure way • Taking part in the Armed Forces and Veterans Day campaign with a variety of social media content and activities • Armistice Day 11th Hour ceremony and Remembrance Sunday Service delivered with local forces charities, cadet units, a range of organisations and schools
QL14	Working with partners to extend the care leaver offer and maintain progress		After full delivery of the Care Leaver Offer in 2020/21 which enabled huge improvements to housing options, leisure and wellbeing access for care leavers and enabled 17 care leavers aged 18 – 25 to access free Council Tax provisions we have been improving our offer for 2021/22. This includes working with the leaving care service at Derbyshire County Council to introduce new sport and physical activity provision and also ensuring care leavers are a key target audience for our apprentice town activity and skills provision.

4.3 The progress on the key measures for this priority is detailed in the table below. Eight of the nine measures met their target (89%).

Measure	2021/22 target	2021/22 actual	Rag Rating	Comments
Number of new Council homes developed or acquired	30	18		There have been some delays in the 2021/22 build programme related to the need for extensive ground investigation works at sites and challenges around labour and materials (a national issue). However, work is now progressing on site to deliver these homes in 2022. Since April 2022 a further 25 homes have been developed or acquired.
Decent homes standard	100%	100%		
Number of people supported via Careline and Neighbourhoods teams	2800	2875		

Number of homeless preventions per annum	Over 300	323		
Number and amount spent on disabled facilities grants and adaptations	Over £400k	£677,493 spent on 81 adaptations		Significant increase in demand and delivery following Covid-19. 2020/21 completion £414,229.60 spent on 57 disabled adaptations
Additional amount of benefits claimed due to Council support	Over £500,000	£765,000 (estimated)		Final calculation not available until July due to backdating. Figure is an estimate based on three previous quarters performance.
Number of children in our learn to swim programme	1900	2456		Snapshot date March 2022
Number of people engaged in our Year of Outdoors activities	1200	6958		
Number of green flag rated parks and open spaces	5	5		

5.0 Priority – Providing value for money services

5.1 There are three objectives for this priority area:

- Become and stay financially self sufficient
- Make our services easier to access, deliver savings and reduce our environmental impact through the use of technology
- Improve services and customer interaction by investing in our staff

5.2 Significant progress has been made on key milestones with eight of the 10 (80%) meeting delivery requirements.

	Milestone	RAG	Progress
VFM1	Deliver the Council's Medium-Term Financial Plan and actions for 2021/22		<p>2021/22</p> <p>The Council is committed to delivering services within its approved budget and has been working collectively through budget managers to agree clear, robust, and immediate management action plans to address the adverse forecasts earlier in the year. Measures included the review of non-essential spending, maximising grant opportunities, appropriate charging to other funds and general efficiencies.</p> <p>A better than breakeven position will be achieved in 2021/22 – this will be confirmed in the budget monitoring report to Cabinet.</p> <p>MTFP 2022/23 – 2025/26</p> <p>Work has been ongoing on the development MTFP including the assumptions that underpin it, the identification and review of budget pressures and options for savings and efficiencies. This work has informed the Council's Organisational</p>

			<p>Development programme which will support the Council in providing value for money services.</p> <p>The updated MTFP was approved by Full Council in February 2022.</p>
VFM2	Develop and launch the Council's Organisational Development approach to maximise delivery of the Council Plan and key functions		<p>The Organisational Development (OD) Strategy was approved by Cabinet and Council in April 2021.</p> <p>An OD delivery plan has now been developed and was approved by Cabinet in April 2022. This includes a number of key projects designed to deliver against the OD strategy and the seven cross cutting outcomes. The OD plan will form a key part of the Council Plan going forward, with particular focus on Priority – value for money services. The plan will deliver improvements to organisational capability and services, whilst delivering operational efficiencies and long-term savings.</p>
VFM3	Focus on responsive and efficient deployment of Government Covid-19 support schemes for businesses and residents		<p>Community and Economic Recovery Strategies are being implemented.</p> <p>Effective distribution of Government business and resident support schemes throughout the year and the development of discretionary schemes.</p> <p>Schemes and discretionary activity have been maximised to ensure the Chesterfield borough residents and businesses are supported.</p>
VFM4	Deliver our 2021/22 ICT improvement programme actions including further development and promotion of the My Chesterfield digital account		<p>Salesforce being implemented for Licensing (replacing Lalpac legacy system) – Go Live estimated Summer 2022.</p> <p>Complaints and case management – Go Live is due Spring 22</p> <p>Business Analysts now working with the Planning & Regeneration teams to improve processes and 'digitise' services where possible. Business cases to be developed Spring 22</p> <p>Staff Caution List to Salesforce – Now live (Dec 21)</p> <p>23,477 'My Chesterfield' registrations to date, on average approx. 1300 log ins per week.</p> <p>Further functionality for CBC tenants is now available via My Chesterfield from February to enable tenants to manage their rent accounts.</p>
VFM5	Develop our future ICT strategy to maintain and		<p>This activity was paused due to a need to focus resource on cloud migration and impacts</p>

	enhance our digital improvement journey		emerging from the pandemic. However, work has now commenced with a strategic vision being developed alongside costings for the longer term and a three year roadmap.
VFM6	Review the Council's commercial approach, services and investment portfolios and deliver actions resulting from the review		<p>This forms part of the Organisational Development (OD) strategy, which was approved by Cabinet and Council in April 2021.</p> <p>Activities so far have included the development of a corporate business case approach to evaluating the impact of investments, profitability and improvements around annual business planning.</p> <p>The Programme Management Office is currently being developed, with the key manager role coming into post shortly. The PMO incorporates the evaluation of commercial proposals as part of corporate governance.</p>
VFM7	Undertake an exploration project to re-shape asset management priorities to maximise assets for operational service delivery, council plan priority areas including value for money		The Council has developed a 'draft' Asset Management Strategy, which received positive support from the LGA Peer Review team. To progress this work priority is being given to retaining additional resources to support this strategy development, as part of the approval of the Organisational Development Programme.
VFM8	Responding to and developing plans for re-engaging communities with leisure and cultural facilities to maximising customer safety, health, wellbeing and value for money		<p>Membership numbers have been increasing rapidly at Queen's Park Sport's Centre and Healthy Living Centre. At December 2021 membership numbers were at 4881 but by March 2022 these had increased to 6418.</p> <p>Membership numbers have increased by 2652 since March 2021.</p> <p>Learn to swim programme continues to engage increasing numbers of adults and children. At March 2022 over 2,400 people were registered on the learn to swim programme.</p> <p>Over 5,500 people visited the Museum in 2021/22. The Museum has now closed temporarily as part of the Levelling Up project at George Stephenson Memorial Hall. Under these plans the refurbished Stephenson Memorial Hall will bring together an extended Pomegranate Theatre, a reconfigured and modern museum, alongside new gallery space, a café bar, education and community facilities.</p> <p>In 2021/22 there had been over 28,000 individual visits to the Visitor Information Centre.</p>

			<p>Theatres and hall bookings have had an extremely challenging time nationally and locally due to Covid-19 restrictions, however bookings and shows were starting to return from Q2. By the end of March 2022 over 75,000 visits to the theatres had been made.</p>
	<p>Improve communication and engagement channels to reach and influence a wider audience for key messaging</p>		<p>We continually review and improve our communication channels (both printed and online) to ensure timely and relevant information is provided to customers. Examples include:</p> <p>Your Chesterfield magazine</p> <p>We continue to produce the Your Chesterfield residents' magazine and have reviewed editorial content to ensure a broad range of information is included, providing key information from services. This includes regular signposting to the My Chesterfield platform, to drive sign ups from residents and businesses, and signposting information to help people access key services from the council and our partners. The last edition of the magazine included a six-page feature focussing on the forthcoming Revitalising the Heart of Chesterfield project, and linked regeneration schemes.</p> <p>Targeted newsletters</p> <p>In early 2022 we have developed some new targeted newsletters in response to specific engagement needs. This includes updates for our outside / indoor market traders, and also community-focussed updates around community safety issues.</p> <p>Social media</p> <p>We continue with more informal and image / video-led content which is boosting engagement and interaction on our posts, ensuring CBC channels remain visible in social media newsfeeds. We have a regular schedule of social media content across our platforms, and also respond to customer enquiries received on social media in a timely way. In April 2022 we began an audit of social media channels in operation across CBC to review their effectiveness – part of our work to continuously improve our service offer to customers.</p> <p>Internal communications</p> <p>We continue to produce regular internal communications to keep managers, employees</p>

			and elected members updated on key council information and news. We are progressing an upgrade of the aspire intranet, which will include a new look and feel and better navigation – to create a more engaging and easy-to-use intranet for staff to share key information.
VFM10	Complete the Investor in People Assessment improving silver scores in key areas		We exceeded our targets by achieving IIP Gold in January 2022. This Gold standard is only achieved by 17% of organisations presenting for assessment, and reflects the culture of trust, collaboration, and strong values that we have all created here at Chesterfield Borough Council. The assessment team expressed praise for the way teams are led and managed and how staff are supported and empowered to shine in their individual roles.

5.3 Nine of the 15 measures collected met their target (69%). A further two measures are within 10% tolerance of meeting the target (13%). However three within the call centre will critically impacted by the extreme surge in demand due to Covid-19.

Measure	2021/22 target	2021/22 actual	Rag Rating	Comments
Satisfactory opinion from external auditor re VFM conclusion	Yes	Yes		
Investors in People	Silver	Gold		
Number of CBC apprentices	23	45		
Council tax collection (cumulative over the quarters – so at ¾ of year we would need to be at over 75% collection).	96.4%	95.5%		Collection rates have been negatively affected by Covid-19 and the cost of living crisis - which is in line with the national picture.
NNDR collection rates (cumulative over the quarters – so at ¾ of year we would need to be at over 75% collection).	97%	97%		
Rent collection rates (rents are collected weekly so could have up to 100% at this stage)	97.7%	93.9%		
Revenues, benefits and rents calls average time to answer	1 minute	4 minutes 02 seconds		Throughout 2021/22 there have been periods of extreme demand on call centre operations due to Covid-19 business support and resident support schemes. More
Switchboard and environmental services	1 minute	1 minute 53 seconds		

calls average time to answer				recently schemes such as the energy rebate have significantly increased call volumes.
Housing repairs hotline calls average time to answer	1 minute	4 minutes 15 seconds		We have increased the staffing resource and are working in partnership with the DWP on the Kickstart programme. This creates jobs for 16 – 24 year olds at risk of long-term unemployment. We have developed a structured training programme for the Kickstart Team. 8 people have now been trained via this route and are now effectively handling a wide variety of enquiries – boosting our call centre response.
Facebook followers	Above 11,000	13,000		New channels – You Tube, Instagram and Linked In introduced for 2021/22. All accounts have exceeded annual targets.
Twitter followers	Above 8,500	9,242		
Instagram followers	Above 1,500	1,569		
You Tube subscribers	Above 250	334		
Linked In	Above 1,500	1,880		
My Chesterfield sign ups – digital account	Over 15,000	23,477		
Website hits	Over 500,000	943,562		