

Table 1 – General fund budget strategy implementation plan – stage 1

Thematic intervention	Directorate	Proposal	Route to decision making	MTFP IMPACT			
				2024/25 £	2025/26 £	2026/27 £	2027/28 £
Efficiency/ alternative funding	Digital, HR and Customer Services	Streamline reception services following customer services move to town hall	<ul style="list-style-type: none"> Operational decision 	9,735	9,735	9,735	9,735
Efficiency/ alternative funding	Digital, HR and Customer Services	Reduce caretaking requirements at town hall	<ul style="list-style-type: none"> Operational decision 	10,595	10,595	10,595	10,595
Efficiency/ alternative funding	Economic Growth	Reduce contribution to local plan reserve	<ul style="list-style-type: none"> Operational decision 	3,000	3,000	3,000	3,000
Efficiency/ alternative funding	Economic Growth	Fund economic development service costs from ring-fenced business rates for two years	<ul style="list-style-type: none"> Cabinet decision 	267,280	267,280	0	0
Efficiency/ alternative funding	Leisure, Culture and Community Wellbeing	Review of recycling contract operations	<ul style="list-style-type: none"> Operational decision 	100,000	100,000	100,000	100,000
Efficiency/ alternative funding	Leisure, Culture and Community Wellbeing	Minor changes to street cleansing operational arrangements	<ul style="list-style-type: none"> Operational decision 	3,000	3,000	3,000	3,000
Efficiency/ alternative funding	Leisure, Culture and Community wellbeing	Reduce operational resources for car parking cash collection arrangements	<ul style="list-style-type: none"> Operational decision 	29,000	29,000	29,000	29,000
Efficiency/ alternative funding	Leisure, Culture and Community wellbeing	Reshape of markets service delivery linked to changes in operational requirements	<ul style="list-style-type: none"> Operational decision 	30,000	30,000	30,000	30,000
Efficiency/ alternative funding: sub-total				452,610	452,610	185,330	185,330

Increase income/ behave commercially	Economic Growth	Enterprise centres – review commercial operating position <ul style="list-style-type: none"> Minor cost reductions Review charges to tenants Use UKSPF efficiently 	<ul style="list-style-type: none"> Operational decision 	22,000	2,000	2,000	2,000
Increase income/ behave commercially	Economic Growth	Introduce charges for plans for footpath diversions and highway diversion orders	<ul style="list-style-type: none"> Operational decision 	1,000	1,000	1,000	1,000
Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Leasing out vacant floor space in Healthy Living Centre	<ul style="list-style-type: none"> Operational decision Cabinet member decision (Finance and assets) to agree detailed lease 	48,000	48,000	48,000	48,000
Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Winding wheel – review charges to commercially run operations	<ul style="list-style-type: none"> Operational decision 	15,000	15,000	15,000	15,000
<i>Increase income/ behave commercially:</i>				86,000	66,000	66,000	66,000
Transform service delivery	Digital, HR and Customer Services	Implement robotics process automation to reduce administrative burdens	<ul style="list-style-type: none"> Operational decision Savings delivered from 2025/26	0	10,787	17,811	17,811
<i>Transform service delivery: Sub-total</i>				0	10,787	17,811	17,811
Stage 1 savings Total				538,610	529,397	269,141	269,141

General fund budget strategy implementation plan – stage 2

Thematic intervention	Directorate	Proposal	Annual estimated saving/ benefit	Route to decision making.
Efficiency/ alternative funding	Digital, HR and Customer Services	Reshape HR and payroll service to drive out efficiencies	Up to £10k	<ul style="list-style-type: none"> • Joint Cabinet and Employment and General Committee
Efficiency/ alternative funding: sub-total			Up to 10K	
Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Fees and charges increases in line with updated Fees and Charges policy. <ul style="list-style-type: none"> • Car parking • Leisure centres • Regulatory services • Trade waste 	+200k	<ul style="list-style-type: none"> • Cabinet decision
Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Achieving cost neutral provision of outdoor sports and leisure activities <ul style="list-style-type: none"> • Bowling greens • Football pitches • Cricket festival • Other subsidised activity 	£100k to £200k	<ul style="list-style-type: none"> • Cabinet/ Cabinet member decision
Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Review of cultural community/ commercial spaces – to consider suspending operations from these buildings. <ul style="list-style-type: none"> • Hasland village hall • Assembly rooms • Revolution House 	£10k to £50k	<ul style="list-style-type: none"> • Cabinet/ Cabinet member decision
Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Introduction of charging for the collection of garden waste	+£200k	<ul style="list-style-type: none"> • Joint Cabinet & Employment and General Committee
Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Review of residents town centre car parking scheme	+£200k	<ul style="list-style-type: none"> • Cabinet
Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Fundamental review of sports centre operations focused on achieving at least a cost neutral budget position. To include areas such as operational management, fitness suite activities, activities coordination, facility programming.	+£200k	<ul style="list-style-type: none"> • Joint Cabinet & Employment and General Committee

Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Fundamental review of Winding Wheel operations focussed on achieving a cost neutral budget position.	+£200k	<ul style="list-style-type: none"> Joint Cabinet & Employment and General Committee
<i>Increase income/ behave commercially: sub-total</i>			<i>£1.110m to £1.250m</i>	
Transform service delivery	Digital, HR and Customer Services	Implement an appointment system for customer services centre at town hall	£10k to £50k	<ul style="list-style-type: none"> Joint Cabinet & Employment and General Committee
Transform service delivery	Digital, HR and Customer Services (lead) affects all services	Move towards a cashless council approach	£10k to £50k	<ul style="list-style-type: none"> Joint Cabinet & Employment and General Committee
Transform service delivery	Leisure, Culture and Community wellbeing	Transform visitor information service to digital delivery and review use of visitor information centre	£10k to £50k	<ul style="list-style-type: none"> Joint Cabinet and Employment and General Committee
Transform service delivery	Leisure, Culture and Community wellbeing	Transform the delivery of CCTV operations using improved technology	£10k to £50k	<ul style="list-style-type: none"> Joint Cabinet and Employment and General Committee
Transform service delivery	Leisure, Culture and Community wellbeing	Transform the delivery of community safety functions across the council to improve outcomes	£50k to £100k	<ul style="list-style-type: none"> Joint Cabinet and Employment and General Committee
<i>Transform service delivery: sub-total.</i>			<i>£90k to £300k</i>	
Reduce service/ stop doing	Corporate	Phasing out Voluntary Sector Advice Agency grants	£100k to £200k	<ul style="list-style-type: none"> Cabinet
Reduce service/ stop doing	Corporate	Refocus Your Chesterfield as a digital newsletter - withdraw provision of hardcopy	£10k to £50k	<ul style="list-style-type: none"> Cabinet/ Cabinet member decision
Reduce service/ stop doing	Economic Growth	Review coach station provision	£10k to £50k	<ul style="list-style-type: none"> Cabinet/ Cabinet member decision
Reduce service/ stop doing	Leisure, Culture and Community wellbeing	Withdraw funding from Marketing Derbyshire and Peak District partnership	£10k to £50k	<ul style="list-style-type: none"> Cabinet/ Cabinet member decision
Reduce service/ stop doing	Leisure, Culture and Community wellbeing	Review and reduce costs of Chesterfield town centre events programme. <ul style="list-style-type: none"> Outdoor markets and specific events Christmas lights switch-on 	£50k to £100k	<ul style="list-style-type: none"> Cabinet/ Cabinet member decision

Reduce service/ stop doing	Leisure, Culture and Community wellbeing	Reduce grounds maintenance of highway verges to Highway Authority requirement	£10k to £50k	<ul style="list-style-type: none"> • Joint Cabinet & Employment and General Committee
Reduce service/ stop doing	Leisure, Culture and Community wellbeing	Review and reduce operational costs of managing and maintaining parks and open spaces. <ul style="list-style-type: none"> • grounds maintenance • public toilet provision • evening closures 	£50k to £100k	<ul style="list-style-type: none"> • Joint Cabinet & Employment and General Committee
Reduce service/ stop doing	Leisure, Culture and Community wellbeing	Review and reduce costs of parks-based community events and activities. <ul style="list-style-type: none"> • Stand Rd Park fireworks display. • East Midlands in Bloom competition • other parks activities 	£50k to £100k	<ul style="list-style-type: none"> • Joint Cabinet & Employment and General Committee
<i>Reduce service/ stop doing: sub-total</i>			<i>£290k to £700k</i>	
Rightsizing the organisation	All Directorates	Removal of vacant posts/ Voluntary Redundancy/ Voluntary Early Retirement	+£200k	<ul style="list-style-type: none"> • Joint Cabinet & Employment and General Committee
<i>Rightsizing the organisation: sub-total</i>			<i>£200k</i>	
<i>TOTAL STAGE 2 SAVINGS</i>			<i>£1.690 to £2.460</i>	