



Please ask for Rachel Appleyard  
Direct Line: 01246 34 5277  
Email [committee.services@chesterfield.gov.uk](mailto:committee.services@chesterfield.gov.uk)

The Chair and Members of Cabinet

9 December 2019

Dear Councillor,

Please attend a meeting of the CABINET to be held on TUESDAY, 17 DECEMBER 2019 at 10.30 am in Committee Room 1, Town Hall, Rose Hill, Chesterfield, the agenda for which is set out below.

AGENDA

Part 1(Public Information)

1. Declarations of Members' and Officers' Interests relating to items on the Agenda
2. Apologies for Absence
3. Minutes (Pages 3 - 14)

To approve as a correct record the Minutes of the Cabinet meeting held on 3 December, 2019.

4. Forward Plan

Please follow the link below to view the latest Forward Plan.

[Forward Plan](#)

5. Minutes of the Sheffield City Region Mayoral Combined Authority Board (Pages 15 - 22)

To note the Minutes of the meeting of the Sheffield City Region Mayoral Combined Authority Board held 18 November, 2019.

6. Independent Remuneration Panel on Members' Allowances

- *Report to follow*

7. General Fund Revenue Budget Summary (Pages 23 - 38)

8. Sheltered Housing Investment Update (Pages 39 - 64)

9. Exclusion of the Public

To move “That under Regulation 21(1)(b) of the Local Authorities (Executive Arrangements) (Access to Information) (England) Regulations 2000, the public be excluded from the meeting for the following items of business on the grounds that they involve the likely disclosure of exempt information as defined in Paragraph 3 of Part I of Schedule 12A to the Local Government Act 1972.”

10. Award of contract to collect and dispose of domestic waste from May 2020 (Pages 65 - 78)

Yours sincerely,

A handwritten signature in black ink, appearing to be 'Randy', written in a cursive style.

Local Government and Regulatory Law Manager and Monitoring Officer

## CABINET

Tuesday, 3rd December, 2019

Present:-

Councillor P Gilby (Chair)

Councillors Serjeant  
Blank  
T Gilby  
Ludlow

Councillors Holmes  
J Innes  
Sarvent

\*Matters dealt with under the Delegation Scheme

61 **DECLARATIONS OF MEMBERS' AND OFFICERS' INTERESTS  
RELATING TO ITEMS ON THE AGENDA**

No declarations of interest were received.

62 **APOLOGIES FOR ABSENCE**

An apology for absence was received from Councillor Mannion-Brunt.

63 **MINUTES**

**RESOLVED –**

That the minutes of the meeting of Cabinet held on 12 November, 2019 be approved as a correct record and signed by the Chair.

64 **FORWARD PLAN**

The Forward Plan for the four month period 1 January to 30 April, 2020 was reported for information.

**\*RESOLVED –**

That the Forward Plan be noted.

65 **DELEGATION REPORT**

Decisions taken by Cabinet Members during October and November, 2019 were reported.

**\*RESOLVED –**

That the Delegation Report be noted.

**66 MARKHAM VALE ENTERPRISE ZONE - BUSINESS RATES**

The Executive Director and the Assistant Director – Economic Growth submitted a report proposing that the Council’s policy in respect of business rates income from Markham Vale Enterprise Zone (MVEZ) be revised and that the retained business rates income be re-invested locally to support the delivery of local economic priorities in and around Chesterfield.

The Council had agreed in December, 2014 (Council Minute No. 62, 2014/15) for the retained business rates from MVEZ to be paid to the Sheffield City Region (SCR) Local Enterprise Partnership (LEP) subject to review in the event of there being a change to the Council’s membership of the SCR LEP. Following the Leader’s decision, noted by Council on 17 July, 2019 (Council Minute No. 20, 2019/20), for the Council to relinquish its membership of SCR LEP with effect from 1 April, 2020, it was now appropriate to review the Council’s policy relating to the retained business rates income from MVEZ.

Having regard to the Government’s original Enterprise Zone policy and advice received from the Government’s Cities and Local Growth Unit, it was proposed that the Council retained the business rates income associated with MVEZ from 1 April 2020, and that the income be exclusively targeted at projects, initiatives and activities that support the delivery of local economic priorities.

The report referred to the objectives set out in the Council’s Growth Strategy (2019 – 23) and to three key programme areas that had been identified as priorities for investment for the retained MVEZ business rates income – key projects delivery, economic growth activities and skills activities.

The report set out the financial, legal and risks associated with the proposals and the alternative options considered.

**\* RESOLVED –**

That Cabinet recommends to full Council that:

- (1) The Business Rates income from the Markham Vale Enterprise Zone (MVEZ) be retained by the Council from 1 April, 2020 and re-invested locally to support the delivery of local economic priorities.
- (2) The change in Business Rates policy for MVEZ be applied annually for the remaining 17 years of allowable business rates retention up to 2036/37.
- (3) Approval be given to the proposal for three key programmes of investment: key projects delivery, economic growth activities and skills activities; and that the funding be particularly targeted at unlocking and accelerating key developments and sites and delivering better outcomes for local communities.
- (4) Detailed programmes of investment be developed, with a particular emphasis on the key growth projects being progressed through the Joint Growth Board, with Derbyshire County Council; and recommendations be made to Cabinet and Council as appropriate to ensure the programmes and associated spending are approved in line with the Council's constitution.

**REASONS FOR DECISIONS**

1. To revise the Council's policy with regards to the retained business rates income from MVEZ, following the Council's decision to discontinue its membership of the SCR LEP.
2. To ensure that the retained business rates income is reinvested locally and used to support the delivery of local economic priorities in and around Chesterfield.

**67 LOCAL COUNCIL TAX SUPPORT SCHEME**

The Acting Chief Finance Officer submitted a report seeking approval for the Local Council Tax Support Scheme for 2020/21.

It was reported that the proposed scheme being recommended for adoption in 2020/21 was unchanged from 2019/20.

**\*RESOLVED –**

That Cabinet recommends to full Council that:

- (1) Approval be given to continue with the current Local Council Tax Support scheme for 2020/21. The scheme is based on The Council Tax Reduction Scheme England Regulations 2012 amended to reflect the following local decisions concerning the key principles of the scheme:
  - For those of working age the maximum amount of the Local Council Tax that will be eligible for reduction is 91.5% of their full Council Tax Liability;
  - The Council continues its policy of disregarding war pensions for the purposes of calculating income in respect of the Local Council Tax Support scheme;
  - The ‘taper’, i.e. the rate at which support is withdrawn as income increases be maintained at 20%.
- (2) Delegated powers be granted to the Chief Finance Officer in conjunction with the Cabinet Member for Business Transformation to update the 2020/21 scheme to reflect such up-ratings of premiums, allowances and non-dependent deductions as may be determined by the Department of Work and Pensions, and in respect of other minor technical changes which may be required.
- (3) Approval be given to continue the current local council tax discounts, which were originally implemented in 2013/14.

**REASON FOR DECISIONS**

To ensure that the Council is able to continue to operate a localised scheme providing council tax support from April 2020.

**68 HOUSING STRATEGY**

The Assistant Director - Housing submitted a report seeking approval of the Chesterfield Housing Strategy (2019-2023).

The Strategy (attached at Appendix A to the report) detailed the Council's proposed response to national housing policy and to the local strategic context, in particular, local issues affecting demand for housing and housing services locally.

The report outlined the consultation programme which had taken place on the draft Strategy during September and October, 2019 and responses from the consultation were attached at Appendices B and C to the officer's report.

The report set out the financial, legal and other risks associated with approval of the Strategy, and an equalities impact assessment was attached at Appendix D to the officer's report.

**\* RESOLVED –**

That Cabinet recommends to full Council that the Chesterfield Housing Strategy 2019-2023 be adopted by the Council.

**REASON FOR DECISION**

To secure the adoption of the Housing Strategy 2019-2023.

**69 DERBYSHIRE CARE LEAVER OFFER**

The Assistant Director – Policy and Communications submitted a report seeking approval for the Council to support and commit to a countywide (Derbyshire excluding Derby City) local offer for children in care and care leavers.

The report referred to the challenges that children in care and care leavers faced and to the proposed agreement between Derbyshire County Council and the Derbyshire District / Borough Councils to collaborate to create one single 'Local Children in Care and Care Leaver Offer' for Derbyshire (excluding Derby City). The report detailed the provisions included within the offer.

The report outlined the financial, legal and other risks associated with the proposals, and an equality impact assessment was attached at Appendix 2 to the officer's report.

**\* RESOLVED**

That Cabinet recommends to full Council that:

- (1) The council tax discretionary discount for eligible Derbyshire care leavers aged 18 – 25 be applied from 1 April 2020 and the Care Leaver discretionary discount policy be approved.
- (2) The other elements of the local children in care and care leaver offer (active fostering, employment, skills, apprenticeships and work experience, housing and recruitment of foster carers/supported lodgings) come into force with immediate effect.
- (3) Chesterfield Borough Council continues to work with Derbyshire County Council, Derbyshire districts/boroughs and other partners to further develop and improve the children in care and care leaver offer/care leaver covenant for Derbyshire.
- (4) A review of the Chesterfield Borough Council elements of the local care leaver offer is undertaken on an annual basis to ensure continued affordability and effectiveness.

## **REASON FOR DECISION**

To fulfil our duties within the Children and Social Care Act 2017 and provide support for vulnerable young people within the care and leaving the care of Derbyshire County Council.

## **70 ENVIRONMENTAL HEALTH FEES AND CHARGES 2020/21**

The Assistant Director - Health and Wellbeing submitted a report recommending for approval proposed fees and charges for various environmental health functions, including environmental permitting, dog control and pest control for 2020/21.

The proposed fees and charges were detailed at Appendix A of the officer's report.

### **\* RESOLVED –**

1. That the proposed fees and charges, including concessionary rates (where applicable), as detailed in Appendix A of the officer's report, be approved and implemented from 1 April 2020.



2. That the Senior Environmental Health Officer be granted discretion to offer reduced charges for micro-chipping of dogs at promotional events and campaigns associated with the mandatory chipping that came into effect in April 2016.
3. That the Senior Environmental Health Officer be granted discretion to offer an alternative enforcement option for fly-tipping offences instead of issuing a fixed penalty notice (which could include a simple caution or prosecution).

### **REASON FOR DECISIONS**

To set the Environmental Health fees and charges for 2020/21.

### **71 OUTDOOR SPORTS AND LEISURE FEES AND CHARGES 2020/21**

The Interim Assistant Director – Commercial Services submitted a report setting out proposed fees and charges for outdoor sport and leisure activities, including football, bowling, cricket and tennis facilities for 2020/21.

The proposed fees and charges were detailed at Appendix 1 of the officer's report.

#### **\* RESOLVED –**

1. That the fees and charges for outdoor sports and leisure services in 2020/21, as detailed in Appendix 1 of the officer's report, be approved and implemented from 1 April, 2020.
2. That the interim Assistant Director – Commercial Services, in consultation with the Cabinet Member for Health and Wellbeing, be authorised to vary rates for major bookings to ensure market competitiveness.

### **REASON FOR DECISIONS**

To set the Outdoor Sport and Leisure fees and charges for 2020/21.

### **72 SPORT AND LEISURE FEES AND CHARGES 2020/21**

The Assistant Director – Health and Wellbeing submitted a report seeking approval of the proposed fees and charges for 2020/21 relating to various activities and facilities provided within Queen’s Park Sports Centre and the Healthy Living Centre, Staveley.

The proposed fees and charges were detailed at Appendix A of the officer’s report.

**\* RESOLVED -**

1. That the proposed fees and charges for Sport and Leisure activities and facilities as detailed in Appendix A of the officer’s report be approved and implemented with effect from 1 April 2020.
2. That the proposals for concessionary charges be approved as outlined in Appendix A of the officer’s report and that the concessionary memberships continue as Change4Life.
3. That delegated authority be granted to the Assistant Director – Health and Wellbeing, in consultation with the Cabinet Member for Health and Wellbeing, to apply appropriate fees and charges to new activities that are introduced during the period covered by this report.
4. That, where there are promotional opportunities to stimulate usage, support the retention of customers and /or to respond to external market forces, delegated authority be granted to the Assistant Director – Health and Wellbeing, in consultation with the Cabinet Member for Health and Wellbeing, to apply appropriate fees and charges to maximise these opportunities.

**REASON FOR DECISIONS**

To set the fees and charges for Sport and Leisure activities and facilities for 2020/21.

73

**CEMETERIES FEES AND CHARGES 2020/21**

The Interim Assistant Director – Commercial Services submitted a report setting out the proposed fees and charges for the Council’s cemeteries for 2020/21.

The report took account of the level of fees and charges levied by other local authorities and cemeteries providers. It also referred to the Children's Funeral Fund for England which had been established by the Government earlier in 2019 to meet the costs of burials or cremations of children under the age of 18.

The proposed fees and charges were detailed at Appendix A of the officer's report.

**\* RESOLVED –**

1. That the proposed cemeteries fees and charges for 2020/21, as detailed in Appendix A of the officer's report, be approved and implemented from 1 April, 2020.
2. That the introduction of the Children's Funeral Fund for England and the amendment of the fees and charges table at Appendix A of the officer's report regarding any fee relating to the burial of a child under the age of 18 years be noted, clarifying that fees will not be payable by the bereaved families; rather these fees will be claimed from the Children's Funeral Fund for England.

**REASONS FOR DECISIONS**

1. There has been a decline in burial numbers over recent years which has coincided with above average fee increases. It is expected that by applying the fees set out at Appendix A of the officer's report, burial numbers will be consolidated and the service will move closer towards cost recovery.
2. To generate income to contribute to the costs of providing and maintaining a burial service.

**74 CHESTERFIELD MARKETS FEES AND CHARGES 2020/21**

The Interim Assistant Director – Commercial Services submitted a report setting out the proposed fees and charges for Chesterfield's open markets and the Sunday car boot sale from 1 April, 2020.

The report included details of market occupancy, recognising the difficult trading conditions locally and nationally. It referred to benchmarking data

of other local markets and measures aimed to retain existing traders and attract new traders.

**\* RESOLVED –**

1. That there be no increase in stall fees from 1 April 2020 on the general, flea and farmers markets.
2. That there be no increase on the car boot sale fee from 1 April, 2020.
3. That there be a 10p increase on the electricity charge levied per stall, per day from 1 April, 2020.
4. That there be no increase in storage charges from 1 April, 2020.
5. That there be no increase to the publicity levy on the open market from 1 April, 2020.
6. That the Market Manager continues to have delegated authority to negotiate stall fees outside the set fees to support new traders, existing traders that are struggling to continue and larger traders occupying multiple stalls.
7. That no rent-free holiday period be granted to licensed traders for 2020/21.
8. That a review of the current operating costs be undertaken, in particular those relating to the Market cleaning arrangements within the current contract with Veolia.
9. That on completion of the market reconfiguration project a review of the pricing structure be implemented, taking into account, as one of the key project outcomes, the creation of stalls that are better positioned to attract higher footfall flows and clearer sight lines, enabling the majority of stalls to trade more effectively and creating more premium stalls, which will attract more traders and generate increased income.

**REASONS FOR DECISIONS**

1. To continue to secure a viable open air market in Chesterfield.

2. To ensure that the Council continues to receive an acceptable return on a valuable town centre asset through supporting traders during this continued economic downturn.

## 75 **CAR PARKS FEES AND CHARGES 2020/21**

The Interim Assistant Director – Commercial Services submitted a report setting out the proposed fees and charges for car parks from 1 April, 2020.

The proposed charges represented an average overall increase in parking tariffs of 3%, although the incentive parking tariffs agreed in 2016 (Minute No. 136, Cabinet 2015/16) would remain unchanged, to encourage shoppers to stay in the town centre on the three hour tariff and to be competitive to attract residents, commuters and visitors.

The proposed charges for 2020/21 were detailed in section 5 of the officer's report.

Cllr Paul Holmes asked for his vote to be recorded against the car parks fees and charges proposed for 2020/21.

### **\* RESOLVED –**

1. That from 1 April 2020 the cost to park will be 80p for up to 30 minutes, £1.60 for up to 1 hour, £2.80 for up to 2 hours, £3.00 for up to 3 hours and £4.50 for up to 4 hours in all town centre car parks.
2. That in all short stay/shoppers' car parks, as listed in paragraph 4.1 of the officer's report, from 1 April, 2020 it will cost £1.60 for each subsequent hour over 4 hours to park. In all long stay car parks (except Saltergate MSCP) the price to park over 4 hours will be £5.00 (up to 12 hours).
3. That the price to park at Saltergate MSCP will be £6 for over 5 hours and up to 24 hours from 1 April 2020, as a stand-alone tariff with Saltergate being the only 24 hour charging car park.
4. That all residents of the borough will continue to benefit from free parking in 2020/21 before 10am and after 3pm Monday to Saturday

and all day Sunday and on Bank Holidays at selected surface car parks using the Resident Parking Permit.

5. That if the income target is achieved in 2020/21 there will be no increase in tariffs in 2021/22 but the prices will be reviewed for 2022/23.
6. That delegated authority be granted to the Town Centre Operations Manager to negotiate monthly and annual permit prices as necessary to attract new business and be competitive with competitor offers, as recommended in the July 2019 Car Park audit.

## **REASONS FOR DECISIONS**

1. To continue to support the town centre economy, providing competitively priced car parks with simple charging structures and convenient payment methods and tariffs.
2. To ensure that the Council continues to receive an acceptable return on a valuable town centre asset.

## SCR - MAYORAL COMBINED AUTHORITY BOARD

### MINUTES OF THE MEETING HELD ON:

MONDAY, 18 NOVEMBER 2019 AT 2.00 PM

SHEFFIELD CITY REGION, 11 BROAD STREET WEST,  
SHEFFIELD S1 2BQ



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### Present:

Mayor Dan Jarvis (Chair)	SCR Mayoral Combined Authority
Councillor Chris Read (Vice-Chair)	Rotherham MBC
Councillor Garry Purdy	Doncaster DDC
Councillor Julie Dore	Sheffield City Council
Mayor Ros Jones	Doncaster MBC
James Muir (Non-Voting Member)	Chair of LEP Board
Councillor Jim Andrews BEM (Reserve)	Barnsley MBC

### Officers in Attendance:

Dr Dave Smith	Chief Executive	SCR Executive Team
Dr Ruth Adams	Deputy Chief Executive	SCR Executive Team
Mike Thomas	Senior Finance Manager	SCR Executive Team
Noel O'Neill	Chief Finance Officer/S73 Officer	Sheffield City Region
Steve Davenport	Principal Solicitor & Monitoring Officer	SCR Executive Team
Sarah Norman	Chief Executive	Barnsley MBC
Sharon Kemp	Chief Executive	Rotherham MBC
Fiona Boden	Policy Adviser - Mayor	SCR Executive Team
Mark Lynam	Director of Programme Commissioning	SCR Executive Team
Stephen Batey	Head of Mayor's Office	SCR Mayor's Office

### Guests in Attendance

Councillor Chris Furness	Peak District National Park Authority
Craig Tyler (Minute Taker)	South Yorkshire Joint Authorities Governance Unit

### Apologies:

Councillor Steve Fritchley	Bolsover DC
Councillor Tricia Gilby	Chesterfield BC
Damian Allen	Doncaster BMC
Huw Bowen	Chesterfield BC
Dan Swaine	Bolsover DC/NE Derbyshire DC
Neil Taylor	Bassetlaw DC
Paul Wilson	Derbyshire Dales DC
Sarah Fowler	Chief Executive Peak District National Park

1 **Welcome and Apologies**

Members' apologies were noted as above.

2 **Announcements**

Mayor Jones commended the brilliant work of our communities and business during the recent, devastating floods and thanked council staff and support agencies for working tirelessly to get our businesses up and running again.

Cllr Purdy noted similar thanks and appreciation for the staff at Derbyshire CC and the commented on the tragic loss of former Derbyshire High Sheriff Annie Hall, noting a memorial service is planned for December.

Members shared all the sentiments expressed.

3 **Urgent Items**

None.

4 **Items to be Considered in the Absence of Public and Press**

RESOLVED, that items 20 (LGF Project Approval – Project Chorus) and 21 (LGF Investment Approval) will be considered in the absence of the public and press.

5 **Voting Rights for Non-constituent Members**

It was agreed voting rights could not be conferred on the non-Constituent Members in respect of item 17 - Withdrawal of Non-Constituent Members from the LEP, as the matter concerns the Constituent Members only.

It was agreed there were no further agenda items for which the non-Constituent Members should not be given full voting rights.

6 **Declarations of Interest by individual Members in relation to any item of business on the agenda**

Cllr Read declared non-Pecuniary interests in the matters to be considered at item 13.1 (LGF Investment Approval - Rotherham Town Centre) and item 20 (Project Chorus) by virtue of being Leader of the sponsoring authority.

Cllr Andrews declared a non-Pecuniary interests in the matters to be considered at item 13.2 (M1 Junction 37 Ph2 – Economic Growth Corridor (Claycliffe) and M1 Junction 36 Phase 2 Goldthorpe') by virtue of being Deputy Leader of the sponsoring authority.

Mayor Jones declared a non-Pecuniary interest in the matters to be considered at item 21 (LGF Investment Approval) by virtue of being Leader of the sponsoring Authority.



## 7 Reports from and questions by members

None.

## 8 Receipt of Petitions

Members were advised of the receipt of 2 petitions.

A 1000+ signature petition was received from Mr Tony Nicholson with the title *“Bring back the Little Nipper: A shuttle service once ran from the bus station to the market, up to Waterdale and then back to the bus station to support our market traders and the elderly and those with difficult walking. We think this should be brought back.”*

A 111 signature was received from Mrs Pru Winder with the title *“Petition requesting the reinstatement of service 8 and 8a – Doncaster to Broadway/Moorends serving GP surgery, Post Office, Doncaster Royal Infirmary, Doncaster Frenchgate Shopping Centre and Doncaster Railway Station. The replacement bus service has halved the frequency of buses from Broadway meaning buses go past too full to stop or just do not turn up at all.”*

In response to the petitions received, the Mayor actioned officers from SYPTE to respond on the Authority’s behalf.

## 9 Public Questions

Due to purdah restrictions, the Mayor asked the Monitoring Officer to take this agenda item.

The Monitoring Officer advised the petitioners they may defer their questions for resubmission to the January MCA meeting (post-purdah) or receive a response in writing, and confirmed he would engage the petitioners to determine which course of action they would like to follow.

A public question was received from Mr Nigel Slack and delivered as follows:

*“With the calling of a General Election for December 12th, many issues around the SCR seem to have been further compromised. From funding bids to scrutiny boards, LEP membership to climate change and not least the finalisation of the devolution deal first struck in 2015, we will presumably see continued delay and disruption. What is the Mayor's perception of the path for the SCR/MCA going forward?”*

A public question was received from Mr Geoff Cox representing Extinction Rebellion and delivered as follows: *“People across Sheffield City Region are still bailing flood water out of their homes and salvaging what's left of their belongings. Annie Hall was killed not far away in the river Derwent. The climate crisis is lapping at our doorsteps. Will the SCR MCA radically accelerate and expand the proposals in the paper at item 15 on your agenda today? Will they commit to telling the truth about the climate emergency with a public information campaign, cutting Sheffield City Region's emissions to net-zero by 2025, and involve the public in writing a fair and just plan through a citizens'*

*assembly?”*

The Monitoring Officer confirmed officers would be available after the meeting to discuss the matters raised by the petitions and that the Mayor will verbally respond in the usual manner at the MCA meeting in January .

**10 Minutes of the meeting held on 23rd September 2019**

RESOLVED, that the minutes of the meeting held on 23<sup>rd</sup> September are agreed to be an accurate record.

**11 Quarter 2 Capital and Revenue Monitoring Report**

A report was received to provide the Q2 position for the revenue and capital programme of the Sheffield City Region (SCR) Mayoral Combined Authority (MCA) for the financial year 2019/20.

It was noted the report was structured to provide Members with an early indication of the forecast outturn position in relation to South Yorkshire Transport Revenue budget, MCA / LEP Revenue budget, Revenue Programme activity and the South Yorkshire Transport Capital Programme, with each explained in detail.

Cllr Dore questioned the South Yorkshire Transport Revenue Budget information and reported decrease in concessionary patronage (not including young person concessionary pass usage), and requested more investigations be undertaken to establish why people don't use buses.

Mayor Jones commented on the lack of quality of local buses and routes and challenged whether these are conducive to increasing public transport patronage.

RESOLVED, that the MCA notes the 2019/20 Q2 position for the Mayoral Combined Authority's and LEPs revenue budget and capital programme.

**12 Draft Financial Strategy 2020-25 and Budget 2020-21**

A report was received to outline the current financial position of Mayoral Combined Authority then set out the principles underpinning a 5-year financial strategy for the organisation to deliver on its ambitions within the resources available.

RESOLVED, that the MCA

1. Approves the overall Financial Strategy 2020 to 2025 identified in the report.

Approves the strategy as the basis of developing the detailed 2020/21 budget, to be brought back in early 2020 for formal approval.

## 13 **LGF Investment Approvals**

A report was received requesting the approval of two schemes with a total value over all years of £14.5m Local Growth Fund (LGF) and approval of one change request and seeks delegated authority to the Head of Paid Service in consultation with the S73 and Monitoring Officer to enter into legal agreements for the schemes.

It was noted an additional scheme with a value of £8m LGF is seeking approval but due to a Non-Disclosure agreement and the commercial prejudice disclosure would cause this scheme is to be considered at item 20 (in the absence of the press and the public).

Members challenged the proposal to invest funding in a housing scheme that would historically have been funded by Homes England. It was noted Homes England have been pressed by the SCR in respect of this particular scheme and confirmed the SCR would not enter into contract with Rotherham MBC until it had been determined that all other funding source options have been exhausted.

It was agreed the SCR should continue to pressurise Homes England to ensure they continue to maximise their investments in the region.

Further details were provided to support the request to amend the M1 Junction 36 Phase 2 Goldthorpe' scheme.

RESOLVED, that the MCA:

1. Approves the progression of Rotherham Town Centre to full approval and award of £3.9m to Rotherham Borough Council subject to the conditions set out in the Appraisal Panel Summary Table
2. Approves the progression of M1 Junction 37 Ph2 – Economic Growth Corridor (Claycliffe) to full approval and award of up to £10.6m to Barnsley Metropolitan Borough Council subject to the conditions set out in the Appraisal Panel Summary Table
3. Approves the progression and approval of a project change request from 'M1 Junction 36 Phase 2 Goldthorpe'

Agree that delegated authority be given to the Head of Paid Service in consultation with the s73 and Monitoring Officer to enter into legal agreements for the schemes.

### 13a **Appendix A - LGF Project Approval - Rotherham Town Centre Housing**

Presented for Members' consideration in support of agenda item 13.

### 13b **Appendix B - LGF Approval - M1 Junction 37**

Presented for Members' consideration in support of agenda item 13.

14 **Transforming Cities Fund Bid Submission**

A report was received seeking approval to submit the business case for Sheffield City Region's Transforming Cities Fund (TCF) bid due on 28th November 2019.

The Mayor thanked everyone for their efforts in producing the submission.

Cllr Dore welcomed this initiatives credential in terms of helping to mitigate the effects of climate change.

RESOLVED, that authority is delegated to finalise the submission of the TCF business case to the Chief Executive and Chief Financial Officer of the Mayoral Combined Authority, in consultation with the Mayor, based upon the comments received on this report and its appendices.

15 **Climate and Environmental Emergency**

A report was received proposing the MCA declares a 'Climate and Environmental Emergency'.

It was noted urgent work is scheduled to help identify dates by when a zero-carbon scenario could be realised.

Members considered the need to collaborate at all levels to manage the effects of climate changes.

Members noted the expectation that a defined list of significant SCR actions to address climate change will be developed.

RESOLVED, that the MCA:

1. Declares a 'Climate and Environmental Emergency.'

Requests that a report be provided at the next meeting setting out, in further detail, the development of a plan for delivering a sustainable City Region, to be produced in collaboration with both universities, alongside a draft Energy Strategy (to be presented to the next meeting).

16 **Becoming an Armed Forces Friendly Employer: MCA adoption of the Armed Forces Covenant**

A report was received asking the SCR MCA to sign up to the Armed Forces Covenant and, in doing so, adapt its employment and equal opportunities practices to reflect the commitments made in signing up to the Covenant.

Mayor Jones noted Doncaster has a gold award for its Armed Forces Covenant work and would welcome the opportunity to provide some lessons learnt. Cllr Purdy noted Derbyshire CC had also achieved accredited status.

RESOLVED, that the MCA

1. Signs up to the Armed Forces Covenant.

Agrees its intention to adapt its employment and equal opportunities practices reflecting the commitments made in signing up to the Covenant.

**17 Withdrawal of Non-Constituent Members from the LEP**

A report was received to set out the governance implications arising from the changes in Local Enterprise Partnership and membership rules being introduced from 1st April 2020.

Cllr Purdy asserted that from his perspective it was wholly wrong for the Derbyshire Dales DC to be forced by the Governments review of LEP boundaries to be a member of a single LEP area when they had clearer links to the SCR and asked what the effect would be on non-Constituent membership at SCR thematic boards. It was noted that a report to the previous MCA meeting had approved changes to the Thematic Boards to reflect the LEP changes.

RESOLVED, that the MCA notes the contents of this report and approves the changes to the membership of the Overview and Scrutiny Committee and Audit Committee as set out in the report

**18 Decisions & Delegated Authority Report**

Provided for information

**19 Appointment of Head of Paid Service**

A report was received to seek the approval of the MCA to appoint Dr David Smith as Chief Executive Officer and Head of Paid Service to June 2022.

RESOLVED, that the MCA approves the appointment of Dr Dave Smith as Chief Executive and Head of Paid Service to 2022.

**20 LGF Project Approval - Project Chorus \***

A report was received requesting approval of an inward investment scheme with a total value over all years of £8m and seeking delegated authority to the Head of Paid Service in consultation with the S73 and Monitoring Officer to enter into legal agreements for the schemes.

Members discussed the importance of having and adhering to a robust prioritisation process (based on HMT Green Book processes) to determine which schemes receive prioritised approval for funding. Examples were provided explaining how the SCR complies with these principles. The respective roles of the LEP and MCA in respect of approving projects were discussed, noting that the LEP was responsible for prioritising projects and the MCA's role, as Accountable Body, related to assuring, through the Assurance Framework, that any given proposed funding offered value for money and was lawful.

Mayor Jones abstained from voting on the decision to approve the

recommendations.

RESOLVED, that the MCA approves the inward investment scheme (Project Chorus) with a total value over all years of £8m, subject to the conditions set out in the report, and agrees delegated authority be given to the Head of Paid Service in consultation with the S73 and Monitoring Officer to enter into legal agreements for the schemes.

21 **LGF Investment Approval \***

A report was received to provide an update on the progress in discussions with regard to an inward investment opportunity.

The matters contained within the report were considered in detail.

RESOLVED, that the report be deferred pending further discussion with the scheme promoter and a further report be presented to the MCA when the proposed investment is clarified.

I, the undersigned, confirm that this is a true and accurate record of the meeting.

Signed .....

Name .....

Position .....

Date .....

## For publication

### General Fund Revenue Budget Summary

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Meeting:	Cabinet
Date:	17 <sup>th</sup> December 2019
Cabinet portfolio:	Deputy Leader
Report by:	Acting Chief Finance Officer

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## **For publication**

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### 1.0 **Purpose of report**

- 1.1 To provide Cabinet with an update on the development of the General Fund Revenue Budget for 2020/21 and future years.

### 2.0 **Recommendations**

- 2.1 To note the updated budget projections for 2019/20 and future years (**Appendix A**).
- 2.2 That work continues to refine the draft estimates and to develop budget saving proposals.
- 2.3 That approval is given to the proposed use of the Markham Vale Enterprise Zone business rates rebate outlined in para 5.5 and 5.6.

### 3.0 **Background**

- 3.1 The Council's Budget Strategy is to set a sustainable and affordable budget over the medium term. The budget forecasts included in this report cover the current financial year and the next 5 years.
- 3.2 This report brings together the portfolio totals and the non-portfolio items to produce an overall summary (**Appendix A**) which shows the latest surplus/deficit forecasts for each financial year. The budgets are a first draft as the Business Rates income assessment cannot be completed until January 2020.
- 3.3 The draft Local Government Finance Settlement will hopefully be published in December. It is expected to confirm that the regime for 2020/21 for district councils will be that a referendum will be required for increases of 2% or more. It may also provide a second option to increase the Council Tax by £5 per annum (equivalent to an increase of 3.03%).

### 4.0 **Budget Assumptions and Forecasts**

- 4.1 The following assumptions have been made in preparing the draft budgets:

<b>Budget Assumptions</b>				
	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24&gt;</b>
Pay inflation	2.5%	2.5%	2.5%	2.5%
Energy inflation	3.0%	3.5%	3.5%	3.5%
Business rates increase	1.7%	2.5%	2.5%	2.5%
Vacant posts allowance	£150k	£150k	£150k	£150k
Council tax increase	1.99%	1.99%	1.99%	1.99%
Fees & Charges Increase Av	+3%	+3%	+3%	+3%
Investment returns	0.74%	1.00%	1.00%	1.25%

- 4.2 The updated Medium Term Budget Forecast is shown in **Appendix A**. It must be pointed out that many of the figures in



the Financing section (the second page of the appendix) are provisional estimates. Unfortunately, some of these figures (e.g. Retained Business Rates Growth and Pooling) are **significant sums which could be subject to wide variations**. At this stage it has not been possible to provide accurate forecasts for these due to:

- a) The Provisional Finance Settlement not being announced and completion of the NNDR1 in January; and
- b) The ongoing uncertainties caused by outstanding Business Rates appeals.

**The forecasts at this stage, therefore, come with a significant health warning.** The forecasts will be updated over the next few weeks as further information becomes available and any significant changes reported to the Cabinet at the earliest opportunity so that any corrective action can be considered before the final budget report is submitted to the full Council in February 2020.

## **5.0 2019/20 Revised Budget**

- 5.1 At the start of the year, the forecast deficit was £202k. During the year the budget position has been reported to Cabinet on a quarterly basis. At the end of Quarter 2 the forecast for 2019/20 was a surplus of £52k.
- 5.2 The latest revised budget for 2019/20 (**Appendix A**) shows a surplus of £75k.
- 5.3 The surplus has moved as follows during 2019/20:

	(£000's)
<b>Original Budget 2019/20 Surplus / (Deficit)</b>	<b>(202)</b>
Capitalised Salaries – Private Sector Housing	60
Car Parking Income	(102)
Derbyshire Building Control Partnership Ltd	44

Economic Development Joint Delivery Unit – EZ Funding	31
Insurance Fund Review	150
Investment Income	(60)
Open Markets Rents	(40)
Recycling Credits	(39)
Sports Facilities	(151)
Staffing Efficiencies / Turnover	110
Tapton House	(54)
Town Centre Rental Income	(148)
Town Hall Rental Income	13
Trading Accounts	465
Other	(2)
<b>Revised Budget 2019/20 Surplus / (Deficit)</b>	<b>75</b>

- 5.4 Members will be aware that the Council is expecting to receive in the order of £890k in 2019/20, associated with the retained business rates from Markham Vale Enterprise Zone. In October 2019 Cabinet approved the use of these monies to support the staffing of a Joint Growth Unit, in partnership with the County Council, and to support funding to procure technical specialists and pieces of consultancy work that it is not appropriate to progress with existing staff.
- 5.5 In 2019/20, the costs associated with the Joint Growth Unit are forecast to be in the region of £250k. To enable work to progress on key project delivery for work associated with the delivery of the HS2 Station Masterplan and the town centre projects, Members are asked to approve a commitment to fund up to £130k on retaining specialist consultants and contractors to progress site remediation, detailed design and to complete the visitor economy strategy.
- 5.6 This funding may not all be spent in 2019/20, but a commitment to this spend is required in order to progress procurement processes with certainty. It is proposed that the unspent balance of the £890k is held in reserve for use on

economic growth priorities, and funding will be brought into the general fund budgets as spend profiles are confirmed.

- 5.7 An analysis of historic underspends has been completed and budget challenge workshops have been arranged to review and consider possible further savings. Savings agreed will be reflected in the budget estimates reported to Cabinet and Council in February 2020.
- 5.8 In the remaining few months of the financial year we will continue to monitor budgets and report any changes so that they can be included in the final budget report which will go to the Council in February 2020.

## **6.0 Budget Forecast 2020/21**

- 6.1 The forecast for 2020/21 in **Appendix A** shows a deficit of **£242k**. The budget assumes that the full amount of the estimated New Homes Bonus allocation (£117k) will be used to support the budget and that the Derbyshire Business Rates Pooling gain remains at the £300k level. The Business Rates income forecast will require revision before the final budget is brought to Council in February 2020.
- 6.2 The Living Wage Foundation proposals to increase the living wage are included on an ongoing basis in the budget.
- 6.3 We have assumed a pay award of 2.5% for 2020/21. We have also budgeted for ongoing staff vacancy savings and have introduced an allowance of £50k per annum to reflect savings generated from increased productivity as a result of recent changes made to the managing attendance policy.
- 6.4 An independent review of the adequacy of our insurance provisions is commissioned every three years. The results of the recent review show that the current provision is higher than necessary. We have therefore reduced annual contributions by

£150k to bring the provision in line with suggested levels by the date of the next review.

- 6.5 The £242k deficit position assumes savings from the ICT Digital Innovation initiative of £17k.
- 6.6 The Government Funding Settlement is not yet available but the expectation is that it will be similar to 2019/20. The Business Rates Pooling Gain figure (£300k) is also provisional at this stage and could be subject to considerable variance depending on the final business rate income forecasts for each of the Derbyshire districts.

## 7 Medium Term Forecasts

- 7.1 The draft estimates in **Appendix A** assume the current local government funding regime will remain unchanged. A new funding regime is expected to be introduced for 2021/22 but we do not know what impact it will have at this time. Retained business rate income is forecast to grow steadily in future years but the baseline may be reset as part of the changes introduced and we may not be able to benefit from this growth in future years. The assumption on council tax increases is for a 1.99% increase for 2020/21 and each year thereafter.
- 7.2 Business Rates Pooling - It has been assumed that the £300k Derbyshire Pooling gain will continue in all years.
- 7.3 The latest forecast deficits are £969k in 2021/22 falling to £876k by 2024/25. This is before the impact of any recurring savings proposals which are yet to be agreed but under development.
- 7.4 The forecasts will be updated when the settlement figures are received and as other variances are identified. Growth from business rate income will be reviewed in January 2020. The scale of the forecast deficits is such that further significant savings will have to be found in future years. We will begin to

formulate outline plans over the coming months to enable savings to be delivered during 2020/21.

- 7.5 Our future forecasts are also dependant on our core trading income streams holding up (car parks, leisure, business rents, winding wheel etc.). These income lines are sensitive to changes in the market.
- 7.6 An action plan to balance future year estimates will be reported to Cabinet and Council in February 2020.

## 8.0 Reserves

- 8.1 The **General Working Balance** was £1.5m at the start of this financial year. The on-going financial risks associated with the business rates retention scheme and other funding sources would suggest that it would be imprudent to consider reducing the level until a more stable financial footing is established.
- 8.2 In addition to the General Working Balance the Council maintains a number of other reserves. Many of the reserves are earmarked and committed for specific purposes, such as property repairs and vehicle & plant replacements.
- 8.3 The table below shows a summary of the General Fund Reserves and Provisions. The summary of useable reserves in the table below excludes the General Working Balance of £1.5m.

<b>Reserves &amp; Provisions 2019/20</b>	<b>Opening Balance £000</b>	<b>Revised Forecast £000</b>	<b>Forecast 31/3/21 £000</b>
Budget Risk Reserve	1,240	904	790
Service Improvement Reserve	315	299	300
Other Earmarked Reserves	8,135	6,940	6,117
Provisions	1,848	1,852	1,859
<b>Total Reserves &amp; Provisions</b>	<b>11,538</b>	<b>9,995</b>	<b>9,066</b>

## **9.0 Conclusion & Next Steps**

- 9.1 This report presents the first draft of the budget for 2020/21 but there are some elements of the budget that are still to be confirmed and other budget variances could be identified during the coming weeks. The latest forecast shows material deficits in each financial year from 2021/22.
- 9.2 The Council is developing a 10 year asset management plan. Many assets will require investment and the capital and revenue costs will need adding to future borrowing and the deficit positions.
- 9.3 The full Council will approve the final budget and the Council Tax for 2020/21 at its meeting on 26<sup>th</sup> February. The Cabinet will have to agree its final budget proposals ahead of the Council meeting. In the meantime, the budget forecasts will continue to be updated as the Provisional Local Government Finance Settlement proposals and other budget savings/variances are confirmed. The Budget Workshop sessions for Cabinet Members and the Corporate Management Team will continue to meet in the run-up to setting the budget in order to consider the updated forecasts and agree further savings proposals for inclusion in the Councils final budget.
- 9.4 The outcome of the Government's Fair Funding review and the consequent changes to Business Rates Funding from 2021/22 is still not clear. The impact of any changes could be significant for Chesterfield Borough Council's finances from 2021/22. We have not included any figures at this stage in budgets, though we continue to work with advisors to understand the possible changes.

## **10.0 Risk Management**

- 10.1 There are a number of significant risks inherent in any budget forecasting exercise and the risks increase as the period

covered increases. The most significant budget risks at the moment include:

- Business Rate pooling opportunities and threats.
- Business Rate appeals, valuation changes, etc.
- New Homes Bonus allocations.
- ICT savings not being delivered.
- Fair Funding.
- Wage and staffing cost pressures.
- Escalating energy prices and general cost inflation.
- Achieving income targets for rents, fees, charges and interest.
- Delivering the required budget savings on time and to the value required. It is important that a rigorous risk assessment is undertaken for each savings proposal before they are included in the final budget report.
- The outcome of Brexit and the impact on the Chesterfield economy.
- The introduction of Universal Credit – full implementation. There are unknowns in terms of the extent, timing and funding of these changes.

These and other financial risks will be evaluated more fully in the Budget Risk & Sensitivity Analysis, which will be included in the final budget report in February 2020.

## **11.0 Legal and data protection implications**

- 11.1 It would be unlawful for the Council to set a deficit budget. Section 33 of the Local Government Finance Act 1992 requires the Council to set a balanced budget.

## **12.0 Equalities Impact Assessment (EIA)**

- 12.1 The budget process and forecasts produced do not require an EIA but any decisions to vary budgets and service provision

later in the process might well require EIA's specific to those options.

### **13.0 Recommendations**

13.1 To note the updated budget projections for 2019/20 and future years (**Appendix A**).

13.2 That work continues to refine the draft estimates and to develop budget saving proposals.

13.3 That approval is given to the proposed use of the Markham Vale Enterprise Zone business rates rebate outlined in para 5.5 and 5.6.

### **14.0 Reasons for Recommendations**

14.1 To keep Members informed on the development of the budget proposals for 2020/21 and to provide an update on the medium term financial forecasts.



## Decision information

<b>Key decision number</b>	<b>904</b>
<b>Wards affected</b>	<b>All wards</b>
<b>Links to Council Plan priorities</b>	To become financially self-sufficient

## Document information

<b>Report author</b>	<b>Contact number/email</b>
Helen Fox	01246 345452 helen.fox@chesterfield.gov.uk
<b>Background documents</b>	
These are unpublished works which have been relied on to a material extent when the report was prepared.	
<i>This must be made available to the public for up to 4 years.</i>	
<b>Appendices to the report</b>	
Appendix A	General Fund Revenue Estimates Summary

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## GENERAL FUND REVENUE ESTIMATES SUMMARY

	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25
	Original	Revised	Estimate	Estimate	Estimate	Estimate	Estimate
	£	£	£	£	£	£	£
Leader of the Council	47,190	31,850	33,640	35,380	36,950	38,410	39,240
Deputy Leader of the Council	1,209,290	1,234,210	1,198,940	1,203,710	1,204,850	1,209,990	1,221,120
Cabinet Member for Economic Growth	(481,920)	(478,800)	(588,660)	(476,000)	(497,560)	(548,690)	(528,960)
Cabinet Member for Town Centre and Visitor Economy	60,600	238,340	454,360	469,760	376,300	416,450	347,810
Cabinet Member for Health and Wellbeing	7,535,980	7,488,050	7,786,810	8,053,570	8,315,110	8,532,170	8,744,220
Cabinet Member for Housing (GF)	1,168,170	844,010	1,054,190	1,002,700	1,189,730	1,219,740	1,234,880
Cabinet Member for Governance	2,894,860	2,692,840	2,743,920	2,819,700	2,894,240	3,115,980	3,043,070
Cabinet Member for Business Transformation	2,513,590	2,963,430	3,068,020	2,673,680	2,785,590	2,890,280	2,993,300
<b>Portfolios Total</b>	<b>14,947,760</b>	<b>15,013,930</b>	<b>15,751,220</b>	<b>15,782,500</b>	<b>16,305,210</b>	<b>16,874,330</b>	<b>17,094,680</b>
Spirepride surplus	(581,670)	(675,630)	(640,050)	(663,160)	(694,570)	(740,330)	(740,330)
OSD surplus	(255,240)	(716,000)	(331,000)	(368,000)	(362,000)	(342,000)	(342,000)
Building Cleaning Surplus	0	(20,000)	0	0	0	0	0
Holiday pay	25,000	0	0	0	0	0	0
Crematorium surplus	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)	(250,000)
<b>ICT Digital Innovation Savings</b>	<b>(227,000)</b>	<b>(19,517)</b>	<b>(17,377)</b>	<b>(374,133)</b>	<b>(604,983)</b>	<b>(795,087)</b>	<b>(982,481)</b>
Pension Costs - 2020 Revaluation	0	0	145,000	145,000	145,000	145,000	145,000
Electricity Inflation	50,000	0	0	0	0	0	0
Historical Leisure VAT Claim	(56,270)	(56,646)	0	0	0	0	0
Staff vacancy / attendance allowance	(100,000)	(50,000)	(200,000)	(200,000)	(200,000)	(200,000)	(200,000)
<b>Total Service Expenditure</b>	<b>13,552,580</b>	<b>13,226,138</b>	<b>14,457,793</b>	<b>14,072,207</b>	<b>14,338,657</b>	<b>14,691,913</b>	<b>14,724,869</b>
Interest & capital charges	(2,949,111)	(2,620,170)	(3,319,778)	(2,885,752)	(2,899,720)	(2,975,293)	(2,878,640)
Contrib to/(from) Digital Innovation Reserve	(444,317)	(400,000)	(294,317)	(10,000)	(50,000)	0	0
Contrib to/(from) Service Improve't Reserve	(33,530)	(49,500)	(8,500)	0	0	0	0
Contrib to/(from) Revenue Risk Reserve	(35,620)	(144,620)	(42,710)	0	0	0	0
Contrib to/(from) Earmarked Reserves	(107,000)	(257,000)	(150,000)	(150,000)	(150,000)	(150,000)	(150,000)
Contrib to/(from) Crematorium General Reserve		0	0	0	0	0	0
Contribution to Vehicle & Plant Fund	106,000	106,000	106,000	106,000	106,000	106,000	106,000

## GENERAL FUND REVENUE ESTIMATES SUMMARY

	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25
	Original	Revised	Estimate	Estimate	Estimate	Estimate	Estimate
	£	£	£	£	£	£	£
Bad debt provision	25,000	25,000	25,000	25,000	25,000	25,000	25,000
New burden grants/other income		(58,220)	(49,000)	(49,000)	(49,000)	(49,000)	(49,000)
<b>Surplus/(deficit) - savings target</b>	<b>(202,325)</b>	<b>74,560</b>	<b>(242,061)</b>	<b>(968,592)</b>	<b>(931,798)</b>	<b>(1,005,613)</b>	<b>(876,295)</b>
<b>NET EXPENDITURE</b>	9,911,677	9,902,188	<b>10,482,427</b>	10,139,863	10,389,139	10,643,007	10,901,934
<b>Total Savings Target</b>	<b>(429,325)</b>	<b>55,043</b>	<b>(259,438)</b>	<b>(1,342,725)</b>	<b>(1,536,781)</b>	<b>(1,800,700)</b>	<b>(1,858,776)</b>

**GENERAL FUND REVENUE ESTIMATES SUMMARY**

	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25
	Original	Revised	Estimate	Estimate	Estimate	Estimate	Estimate
	£	£	£	£	£	£	£
<b>Financed By:</b>							
RSG	434,451	434,451	440,000	0	0	0	0
Business Rates Baseline	3,319,436	3,319,436	3,402,422	3,487,483	3,574,670	3,664,036	3,755,637
<b>Settlement Funding</b>	3,753,887	3,753,887	3,842,422	3,487,483	3,574,670	3,664,036	3,755,637
Retained Business Rates Growth	1,217,159	1,156,670	1,247,156	1,278,334	1,310,293	1,343,050	1,376,627
Business rate pooling	300,000	328,000	300,000	300,000	300,000	300,000	300,000
NNDR Fund Surplus/(Deficit)	(975,642)	(975,642)					
Contrib (to)/from Business Rate Reserve	550,926	573,926					
Council tax support grants to parishes	(26,456)	(26,456)	(19,841)	(13,226)	(6,611)	0	0
Council Tax Fund Surplus/(Deficit)	(2,770)	(2,770)	94,470	54,818	55,909	57,659	59,464
New Homes Bonus	312,659	312,659	116,800	8,400	5,320	0	0
Council Tax (taxbase x tax below)	4,781,914	4,781,914	4,901,421	5,024,054	5,149,558	5,278,262	5,410,206
<b>TOTAL FINANCING</b>	<b>9,911,677</b>	<b>9,902,188</b>	<b>10,482,427</b>	<b>10,139,863</b>	<b>10,389,139</b>	<b>10,643,007</b>	<b>10,901,934</b>

<b>Council Tax Income:</b>							
Taxbase Growth				0.5%	0.5%	0.5%	0.5%
Taxbase Estimate	29,000.63	29,000.63	29,145.63	29,291.36	29,437.82	29,585.01	29,732.94
Tax increase	0	0	1.99%	1.99%	1.99%	1.99%	1.99%
Band 'D' Tax	164.89	164.89	168.17	171.52	174.93	178.41	181.96
<b>Yield =- taxbase x Band 'D'</b>	<b>4,781,914</b>	<b>4,781,914</b>	<b>4,901,421</b>	<b>5,024,054</b>	<b>5,149,558</b>	<b>5,278,262</b>	<b>5,410,206</b>

<b>BR Growth Retention:</b>							
Growth rate							
CBC 40% share of income (18/19 50% share of income)	14,590,750	14,590,750	14,955,519	15,329,407	15,712,642	16,105,458	16,508,095
Less tariff	(11,281,885)	(11,281,885)	(11,563,932)	(11,853,030)	(12,149,356)	(12,453,090)	(12,764,417)
Add s31 grant re SBRR	2,143,659	1,883,625	2,197,250	2,252,181	2,308,486	2,366,198	2,425,353
Add s31 grant re other reliefs	0	0	0	0	0	0	0

## GENERAL FUND REVENUE ESTIMATES SUMMARY

	2019/20		2020/21	2021/22	2022/23	2023/24	2024/25
	Original	Revised	Estimate	Estimate	Estimate	Estimate	Estimate
	£	£	£	£	£	£	£
Gross income before levy	5,452,524	5,192,490	<b>5,588,837</b>	5,728,558	5,871,772	6,018,566	6,169,030
Less Baseline Funding	(3,319,436)	(3,319,436)	<b>(3,402,422)</b>	(3,487,483)	(3,574,670)	(3,664,036)	(3,755,637)
Growth	2,133,088	1,873,054	<b>2,186,415</b>	2,241,075	2,297,102	2,354,530	2,413,393
Levy (NB 50% on nndr3 not nndr 1)	(1,066,544)	(936,527)	<b>(1,093,208)</b>	(1,120,538)	(1,148,551)	(1,177,265)	(1,206,696)
S31 Grant - Switch to CPI Adj					0	0	0
Adjs to Levy & Tariff	(344,660)	(367,638)	(353,277)	(362,109)	(371,162)	(380,441)	(389,952)
Levy Account surplus							
Retained BR re renewable energy	49,530	49,108	<b>50,336</b>	51,594	52,884	54,206	55,561
Grant re Multiplier Cap	<b>445,746</b>	<b>538,673</b>	<b>456,890</b>	468,312	480,020	492,020	504,321
<b>BR Growth Retained above Baseline</b>	<b>1,217,159</b>	<b>1,156,670</b>	<b>1,247,156</b>	<b>1,278,334</b>	<b>1,310,293</b>	<b>1,343,050</b>	<b>1,376,627</b>
Add Baseline Funding	3,319,436	3,319,436	<b>3,402,422</b>	<b>3,487,483</b>	<b>3,574,670</b>	<b>3,664,036</b>	<b>3,755,637</b>
Total BR Income Retained	4,536,595	4,476,106	<b>4,649,578</b>	<b>4,765,817</b>	<b>4,884,963</b>	<b>5,007,086</b>	<b>5,132,264</b>

## For publication

### Sheltered Housing Investment Update

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Meeting:	Cabinet
Date:	17 December 2019
Cabinet portfolio:	Housing
Report by:	Assistant Director - Housing

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For publication

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#### 1.0 **Purpose of report**

- 1.1 To seek approval for internal and external refurbishment of Leander Court as part of the approved works at Mallard Court and Pullman Close projects at Staveley.
- 1.2 To seek approval to temporarily close and refurbish Aston Court as part of the planned community projects in Staveley.

#### 2.0 **Recommendations**

- 2.1 To approve the completion of a refurbishment project at Leander Court in conjunction with the previously approved works at Mallard Court and Pullman Close project for an estimated cost of £3.9 million.

2.2 To approve the temporary closure and refurbishment Aston Court for an estimated cost of £3.2 million.

2.3 Approval to cease letting at Mallard and Leander Courts to enable a suitable decant strategy to be undertaken using accommodation at Aston Court.

### 3.0 **Background**

3.1 The proposed project comprises of the refurbishments of Aston, Leander and Mallard Courts and external works at Pullman Close. See Appendices B, C, D and E for plans. This will deliver a holistic housing solution for Staveley that meets the demand levels for older and general needs people.

3.2 Chesterfield Borough Council currently own and manage seven Sheltered Housing Schemes. Parkside was a new build that was completed in 2016 with three other refurbished schemes at Brocklehurst, Glebe and Catherine Courts. A fifth scheme is currently being undertaken at Markham Court with an expected completion date of March 2020. Approval has already been granted for a sixth scheme to refurbish Mallard Court on completion of the Markham Court project. Aston Court is the only remaining scheme to be addressed.

3.3 Leander Court is currently general needs provision. It is proposed it will be incorporated in to the Mallard Court project to provide an expanded sheltered housing complex. This will enable Aston Court on refurbishment to be offered as a general needs provision. During this work it has been programmed to include external works to the blocks at Pullman Close to standardise the aesthetic landscape of this area.

3.4 The sheltered schemes comprise of one/two bedroomed flats or bedsit properties with communal facilities and are initially aimed at people who could live independently but have greater needs for support.



- 3.5 The properties have traditionally been let to people over the age of 60, though in some instances people under the age of 60 with a health, medical or disability issue have been let a property.
- 3.6 Demand for flats and bedsits at these schemes has generally been low, although some schemes are more popular than others due to factors such as design, local facilities or location. Due to the age of the properties major refurbishment work is required to ensure all schemes meet the standards of decency and Homes Fit for Human Habitation, provide modern and attractive accommodation and meet the standards outlined in the Disability Discrimination Act 2005 (DDA).
- 3.7 The lack of demand for some of the sheltered housing schemes due to the outdated condition of the stock is contributing to increased void periods, rising management costs and a resultant loss in income, all of which contribute to the long-term viability of the HRA Business Plan.
- 3.8 From a total population of 104,600 in the borough of Chesterfield the numbers of people aged 65 and over is 21,500 (21%). This will increase by 8,860 (41.2%) so that in 2041 30, 360 people will be aged 65 and over.
- 3.9 The Council needs to maintain a supply of affordable modern and attractive accommodation for older people in order to respond to these future housing needs and consider the Council's need to invest in the development of health and wellbeing communities to meet the needs of its residents.
- 3.10 Data drawn from the Council's housing register has identified a total of 948 applications where the applicant has listed the specific area in which the units are located and where the applicant's housing need is assessed as an entitlement to 1 or 2 bedroom flats.

3.11 This clearly identifies a need within the area for this accommodation and provides confidence that the flats would be let within a short timescale after completion. This would be supported by the development of a specific communications and advertisement plan closer to the time of completion.

3.12 There are 3 Schemes within the proposed project:

<b>Scheme</b>	<b>Existing Units</b>	<b>Proposed Units</b>	<b>Issues</b>	<b>Solutions</b>
Mallard Court	24	24	Compliance with DDA and part M. Poor thermal quality. Windows and roofs require replacing. External surfaces in poor condition. External areas pose tripping hazards.	Requires refurbishment to ensure levels of decency are maintained
Leander Court	16	16	Compliance with DDA and part M. Poor thermal quality. Windows and roofs require replacing. External surfaces in poor condition. External areas pose tripping hazards.	Requires refurbishment to ensure levels of decency are maintained and sheltered housing standards are incorporated in to the scheme.

Aston Court	29	28 existing with 4 new build, totalling 32 units	Compliance with DDA and part M. Poor thermal quality. Windows and roofs require replacing. External surfaces in poor condition. External areas pose tripping hazards.	Requires refurbishment to ensure levels of decency are maintained. The project will include the demolition of the community room area and warden's flat to create the space and opportunity to build 4 new units.
Pullman Close (7 blocks)	45	45	Compliance with DDA and part M. External areas in poor condition pose tripping hazards, security, ASB and fly tipping issues.	External works to blocks, drying areas, bin stores and footpaths.

3.13 There are various construction related reasons that these schemes require the refurbishment works including poor thermal quality, external brickwork in poor condition, all windows and roofs require replacing, access to the building is not fully compliant with DDA and the surrounding external areas and footpaths are not Building Regulation - Document M compliant and pose potential tripping hazards.

3.14 A refurbished Mallard and Leander joint sheltered scheme should provide enough one bedroomed flats for all the existing Mallard and Aston tenants whilst any work is being undertaken at Aston Court.

- 3.15 A joint scheme will support a locally based approach to unifying the housing accommodation in Staveley for both older people and general needs.
- 3.16 It is proposed that Aston Court will offer general needs housing accommodation for independent living.
- 3.17 The proposed timetable for these works are as follows:

<b>Scheme</b>	<b>Start</b>	<b>Duration</b>
Mallard Court	April 2020	1 Year
Leander Court	April 2020	1 Year
Aston Court	April 2021	1 Year

#### **4.0 Financial Considerations**

- 4.1 The cost to refurbish Mallard and Leander Courts, plus Pullman Close is estimated at £3.9 million. The estimated cost to refurbish Aston Court, and provide the 3 new build, is £3.2 million.
- 4.2 Investment proposed for these schemes is to be included in the new Housing Capital Programme for 2020/21 to 2024/25 that will be presented to Cabinet in February 2020.
- 4.3 Rental projection comparison for Aston Court:

<b>Options</b>	<b>Projected Annual Income £</b>
Aston Court - existing	77,345.84
Aston Court Refurbishment & New Build	115,410.88
<b>Difference in Rental Income</b>	<b>38,065.04</b>

- 4.4 Costs to manage the decant of existing residents into alternative accommodation will be contained within the provisional estimated budgets for this project.

## 5.0 Risk Management

5.1 The main risks associated with the proposals are shown in the table below:

<b>Description of the Risk</b>	<b>Impact</b>	<b>Likelihood</b>	<b>Mitigating Action</b>	<b>Impact</b>	<b>Likelihood</b>
Failure to maintain Decent Homes Standard targets/invest in stock in a timely manner	Medium	Medium	The project has been set based on the most recent 2017 stock condition survey which was derived in order to ensure that the Decent Homes Standard is met.	Low	Low
Declining Stock Condition	Medium	Medium	A new stock condition survey will continue to be carried out on a 3 yearly basis to inform the HRA Business Plan and to ensure future investment needs are met. This will include a further detailed survey of the non-traditional housing stock in 2020.	Low	Low

Health impacts on occupants	High	High	Ensure Capital Investment continues in the non-traditional housing stock, which exhibit the most issues linked with poor health e.g. cold and damp conditions.	Low	Low
Worsening Tenant satisfaction	Medium	Medium	Ensure that tenants and members are involved in projects so they can see when homes in their community will benefit from improvement work.	Low	Low

## 6.0 Equalities Impact Assessment (EIA)

6.1 An Equalities Impact Assessment has been produced and is attached at Appendix B.

## 7.0 Recommendations

7.1 To approve the completion of a refurbishment project at Leander Court in conjunction with the previously approved works at Mallard Court and Pullman Close Staveley project for an estimated cost of £3.9 million.

7.2 To approve the temporary closure and refurbishment of Aston Court at Staveley for an estimated cost of £3.2 million.

7.3 Approval to cease letting at Mallard and Leander Courts to enable a suitable decant strategy to be undertaken.

## **8.0 Reasons for recommendations**

8.1 To meet the Councils priority 'to improve the quality of life for local people' and objective 5 'to increase the supply and quality of housing in Chesterfield Borough to meet current and future needs.

## Decision information

<b>Key decision number</b>	<b>907</b>
<b>Wards affected</b>	<b>Lowgates &amp; Woodthorpe</b>

## Document information

<b>Report author</b>	<b>Contact number/email</b>
<b>Vanessa Watson Asset Management &amp; Programmed Works Manager</b>	Vanessa.watson@chesterfield.gov.uk
<b>Appendices to the report</b>	
Appendix A	Equality impact assessment
Appendices B-D	Plans for Aston Court
Appendix E	Location Plan



## Chesterfield Borough Council Equality Impact Assessment - Full Assessment Form

<i>Title of the policy, project, service, function or strategy:</i>	Refurbishment of Aston, Leander and Mallard Court	
<i>Service Area:</i>	Housing	
<i>Section:</i>	Business, Planning & Strategy	
<i>Lead Officer:</i>	Liz Cook	
<i>Date of assessment:</i>	10/19	
<i>Is the policy, project, service, function or strategy:</i>		
<i>Existing</i>	<input type="checkbox"/>	
<i>Changed</i>	<input type="checkbox"/>	
<i>New / Proposed</i>	<input checked="" type="checkbox"/>	

Page 49

### Section 1 – Clear aims and objectives

#### 1. What is the aim of the policy, project, service, function or strategy?

*A brief description of the aims of the policy – use a bullet point list if appropriate*

Internal and external refurbishment works at Aston, Leander and Mallard Court including the addition of 4 new homes at Aston Court.

#### 2. Who is intended to benefit from the policy and how?

*Eg. specific sections of the community, employees*

The project will benefit older persons and disabled persons through establishing a refurbishment and improvement programme at the above locations. This will ensure all properties are of a decent standard and meet older persons needs in the future.

#### 3. What outcomes do you want to achieve?

*A brief summary of the anticipated outcomes as explained in the accompanying Cabinet/Council report.– use a bullet point list if appropriate*

Improvement and refurbishment of the above housing schemes and provide additional properties to improve the housing offer, increase demand for older persons properties and increase rental income for the housing service.

**4. What barriers exist for both the Council and the groups/people with protected characteristics to enable these outcomes to be achieved?**

*Eg. conflicting interests, budget limitations etc.*

The proposals will include the temporary closure of schemes to enable the refurbishment works to be undertaken and the effected residents will be required to move to alternative properties across the borough.

**5. Any other relevant background information**

*Eg. related and/or pre-existing projects and EIAs, cumulative impact, scope etc.*

*Approval has been granted for refurbishment works at Mallard Court within the Housing Capital Programme 19/24 and it would be sensible to complete the works at Leander Court during this time to enable a safe construction working site. The works at Aston Court would be planned to follow the completion of Leander and Mallard.*

## Section 2 – Collecting your information

**6. What existing data sources do you have to assess the impact of the policy, project, service, function or strategy?**

*Eg. information about the workforce affected by the profile, report from prior engagement activity, for example, Are You Being Served.*

The lack of demand for sheltered housing schemes is due to the outdated condition of stock which is contributing to increased void periods, rising management costs and a resultant loss of income, all of which contribute to the long term viability of the HRA Business Plan.

## Section 3 – Additional engagement activities

**7. Please list any additional engagement activities undertaken when developing the proposal and completing this EIA. Have those who are anticipated to be affected by the policy been consulted with?**

Date	Activity	Main findings
------	----------	---------------

		<i>Brief description of key themes and outcomes of related engagement activity eg. concerns raised and/or how the activity helped to develop the proposal.</i>
Dec 19	Engagement will begin at Mallard, Leander and Aston Court once decision taken.	

## Section 4 – What is the impact?

**8. Summary of anticipated impacts.** *Please tick at least one option per protected characteristic. Think about barriers people may experience in accessing services, how the policy is likely to affect the promotion of equality, knowledge of customer experiences to date. You may need to think about sub-groups within categories eg. older people, younger people, people with hearing impairment etc.*

	Positive impact	Negative impact	No disproportionate impact
Age	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Disability and long term conditions	<input checked="" type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Gender and gender reassignment	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Marriage and civil partnership	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Pregnant women and people on parental leave	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Sexual orientation	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Ethnicity	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>
Religion and belief	<input type="checkbox"/>	<input type="checkbox"/>	<input type="checkbox"/>

## 9. Details of anticipated positive impacts.

a)	<i>Please provide details of any positive impacts identified in the summary table above and tick the group/s the impact applies to. Delete or add rows below as required.</i>							
	Improved accommodation offer for elderly and disabled residents of Staveley.							
	<input checked="" type="checkbox"/> Age	<input checked="" type="checkbox"/> Disability	<input type="checkbox"/> Gender	<input type="checkbox"/> Marriage	<input type="checkbox"/> Pregnancy	<input type="checkbox"/> Sexual orientation	<input type="checkbox"/> Ethnicity	<input type="checkbox"/> Religion
b)								
	<input type="checkbox"/> Age	<input type="checkbox"/> Disability	<input type="checkbox"/> Gender	<input type="checkbox"/> Marriage	<input type="checkbox"/> Pregnancy	<input type="checkbox"/> Sexual orientation	<input type="checkbox"/> Ethnicity	<input type="checkbox"/> Religion
c)								
	<input type="checkbox"/> Age	<input type="checkbox"/> Disability	<input type="checkbox"/> Gender	<input type="checkbox"/> Marriage	<input type="checkbox"/> Pregnancy	<input type="checkbox"/> Sexual orientation	<input type="checkbox"/> Ethnicity	<input type="checkbox"/> Religion

10. Details of anticipated <u>negative</u> impacts.								
a)	<b>Negative impact:</b>		<i>Please provide details of any negative impacts identified in the summary table above and tick the group/s the impact applies to below. Delete or add rows below as required.</i> Current residents will be required to move from their homes into alternative equivalent properties whilst the refurbishment works are being undertaken.					
	<b>Mitigating action:</b>		<i>If action has been identified to mitigate against the negative impact, please provide details</i> Equivalent offers of accommodation will be made.					
	<input checked="" type="checkbox"/> Age	<input checked="" type="checkbox"/> Disability	<input type="checkbox"/> Gender	<input type="checkbox"/> Marriage	<input type="checkbox"/> Pregnancy	<input type="checkbox"/> Sexual orientation	<input type="checkbox"/> Ethnicity	<input type="checkbox"/> Religion
b)	<b>Negative impact:</b>							
	<b>Mitigating action:</b>							
	<input type="checkbox"/> Age	<input type="checkbox"/> Disability	<input type="checkbox"/> Gender	<input type="checkbox"/> Marriage	<input type="checkbox"/> Pregnancy	<input type="checkbox"/> Sexual orientation	<input type="checkbox"/> Ethnicity	<input type="checkbox"/> Religion
c)	<b>Negative impact:</b>							
	<b>Mitigating action:</b>							
	<input type="checkbox"/> Age	<input type="checkbox"/> Disability	<input type="checkbox"/> Gender	<input type="checkbox"/> Marriage	<input type="checkbox"/> Pregnancy	<input type="checkbox"/> Sexual orientation	<input type="checkbox"/> Ethnicity	<input type="checkbox"/> Religion
11. Have all negative impacts identified in the table above been mitigated against with appropriate action?								
<input type="checkbox"/> Yes x <input type="checkbox"/> No <input type="checkbox"/> N/A			<i>If no, please explain why:</i>					

## Section 5 – Recommendations and monitoring

**12.** How has the EIA helped to shape the policy, project, service, function or strategy or affected the recommendation or decision?

*A brief description of how the proposal has been developed to take into consideration protected groups, outcomes of consultation etc.*

The EIA has not impacted on the project. The actions and process to be put in place are ones that have been used on previous refurbishment schemes.

**13.** How are you going to monitor the policy, project, service, function or strategy, how often and who will be responsible?

*Include review date etc if applicable*

The project will be action planned and programmed to contain details of the proposals and timescales for all work related to this project.

Page 55

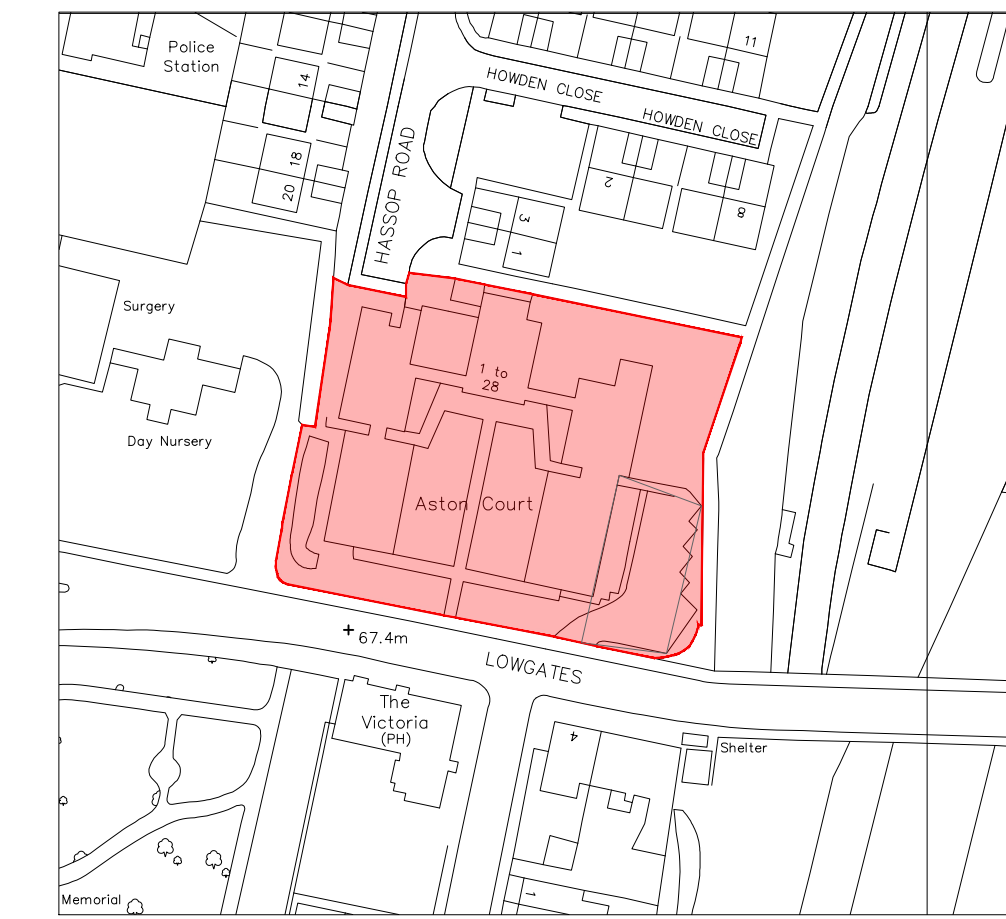
## Section 6 – Knowledge management and publication

Please note the draft EIA should be reviewed by the appropriate Service Manager and the Policy Service **before** WBR, Lead Member, Cabinet, Council reports are produced.

Reviewed by Head of Service/Service Manager	Name:	
	Date:	DD/MM/YY
Reviewed by Policy Service	Name:	
	Date:	DD/MM/YY
Final version of the EIA sent to Policy Service	<input type="checkbox"/>	
Decision information sent to Policy Service	<input type="checkbox"/>	







Site Location Plan 1:1250

**PLEASE NOTE!**

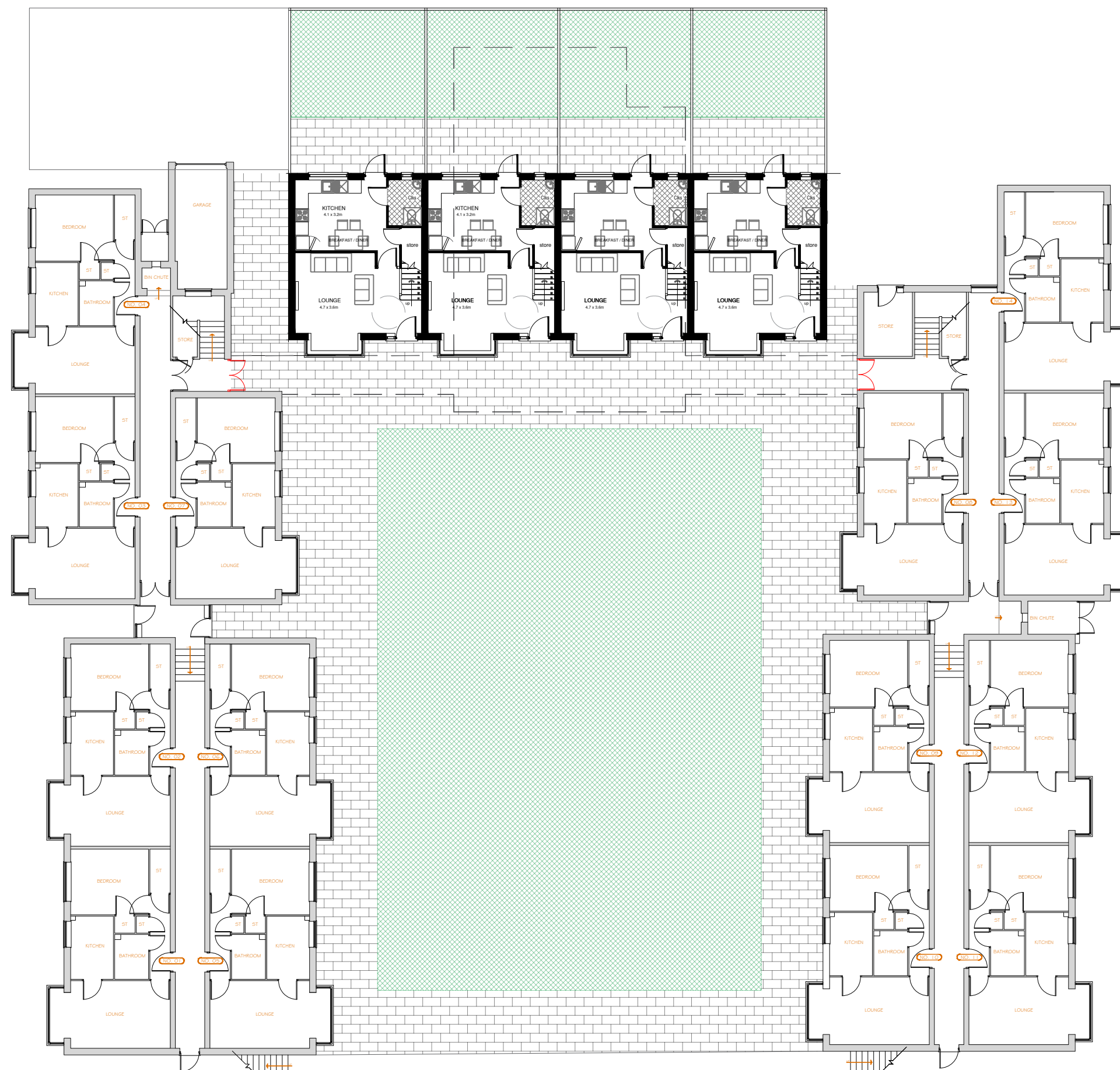
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REV. DATE. INT. DETAILS.

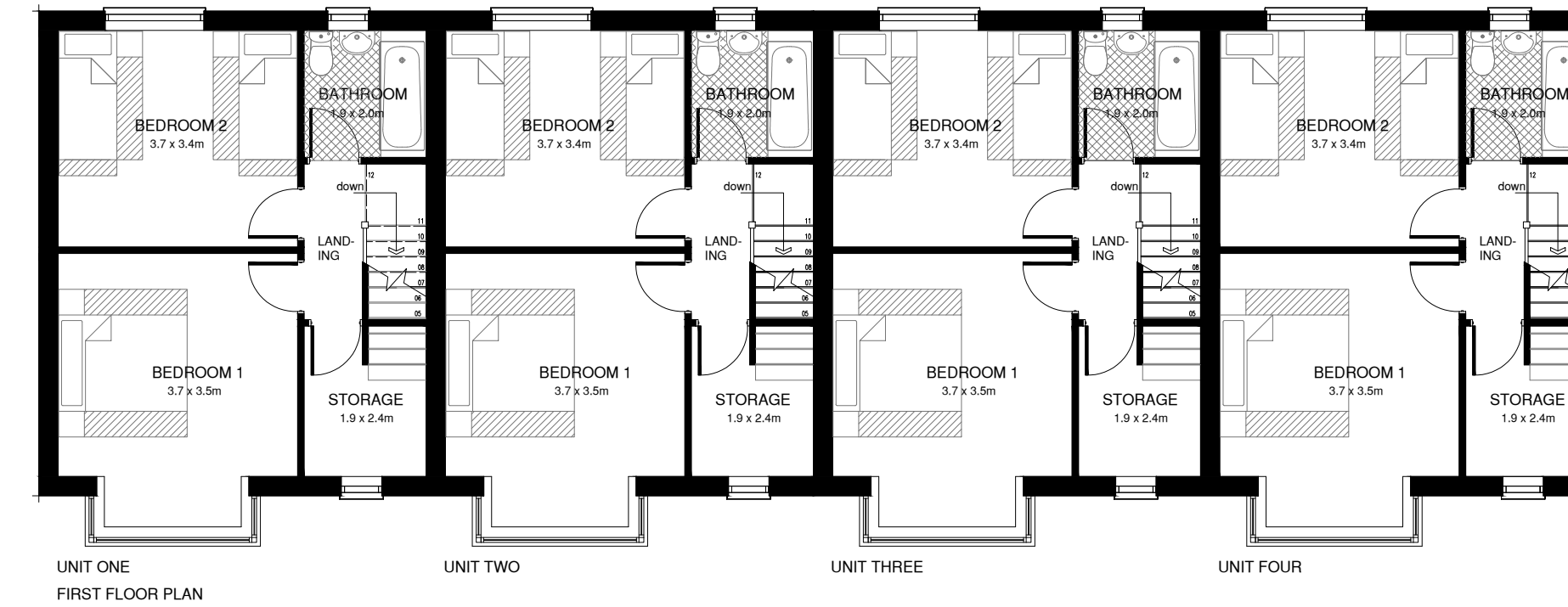
REV.	DATE.	INT.	DETAILS.



existing street scene (with new build overlay)



PROPOSED GROUND FLOOR LAYOUT

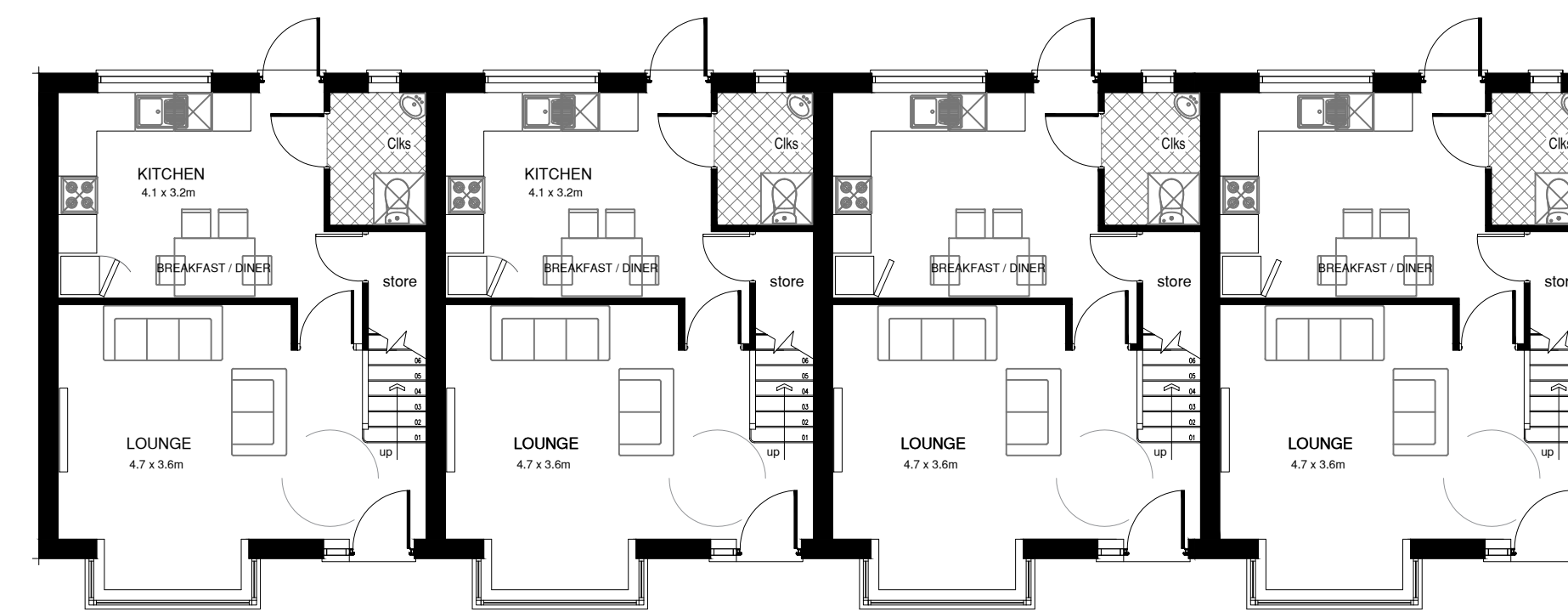


UNIT ONE  
FIRST FLOOR PLAN

UNIT TWO

UNIT THREE

UNIT FOUR



UNIT ONE  
GROUND FLOOR PLAN

UNIT TWO

UNIT THREE

UNIT FOUR



**CHESTERFIELD**  
BOROUGH COUNCIL

HOUSING SERVICES  
DESIGN SERVICES  
TOWN HALL  
CHESTERFIELD  
DERBYSHIRE  
S40 1LP

† 01246 345345

Contract ID

ASTON COURT - SPRINKLER SYSTEM WORKS

Site Address  
ASTON COURT  
STAVELEY  
CHESTERFIELD  
DERBYSHIRE  
S43 3YW

Proposed Work  
ASTON COURT RE-DEVELOPMENT

Drawing Title  
FEASIBILITY

Drawn: - NJH Date: - NOV 2019

Job Status: -

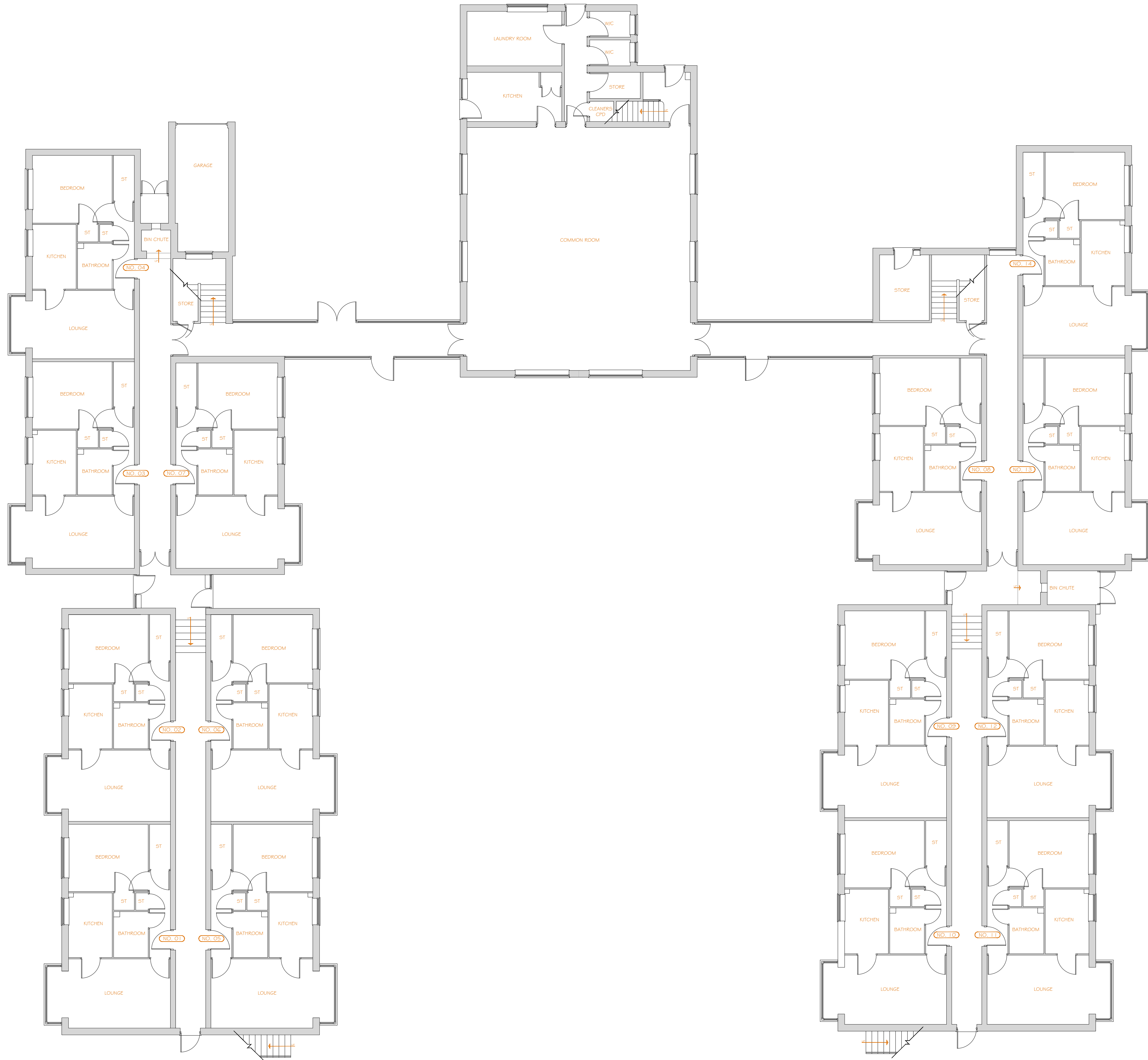
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Sheet No: - 003 Rev. 1.1

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EXISTING GROUND FLOOR LAYOUT

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REV.	DATE.	INT.	DETAILS.

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HOUSING SERVICES  
DESIGN SERVICES  
TOWN HALL  
CHESTERFIELD  
DERBYSHIRE  
S40 1LP

† 01246 345345

Contract ID  
ASTON COURT - SPRINKLER SYSTEM WORKS

Site Address  
ASTON COURT  
STAVELEY  
CHESTERFIELD  
DERBYSHIRE  
S43 3YW

Proposed Work  
ASTON COURT BUILDING SURVEY

Drawing Title  
GROUND FLOOR LAYOUT

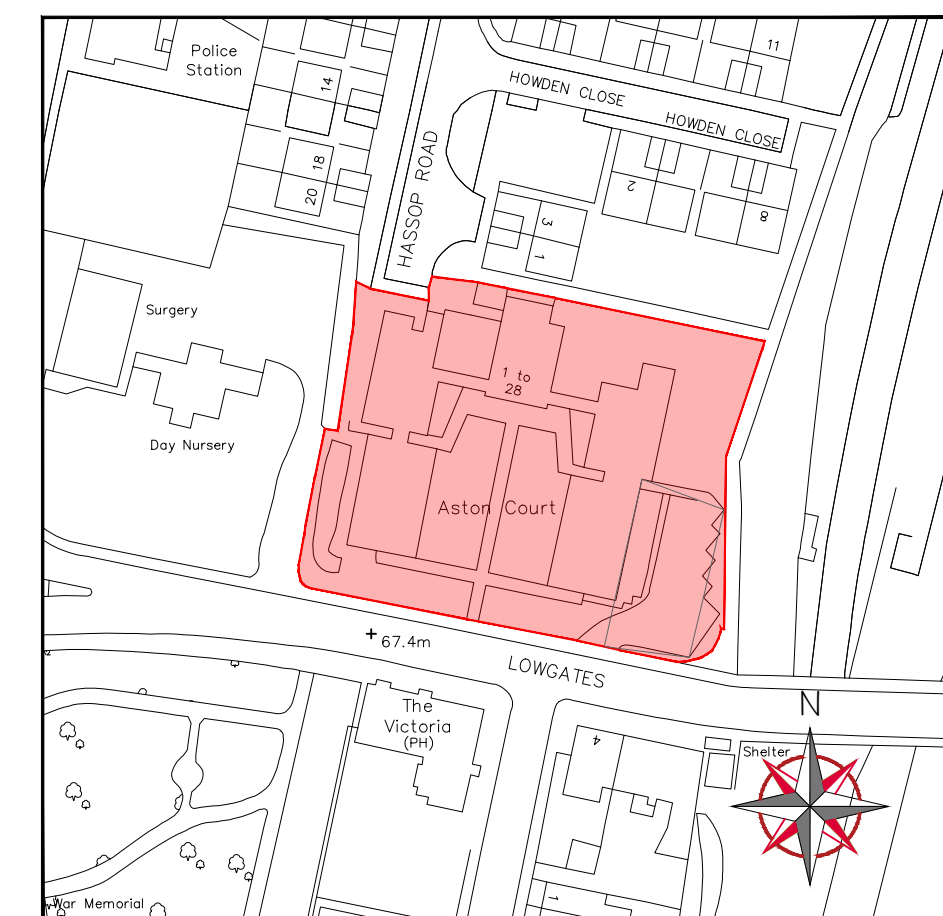
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Job No: - 7550

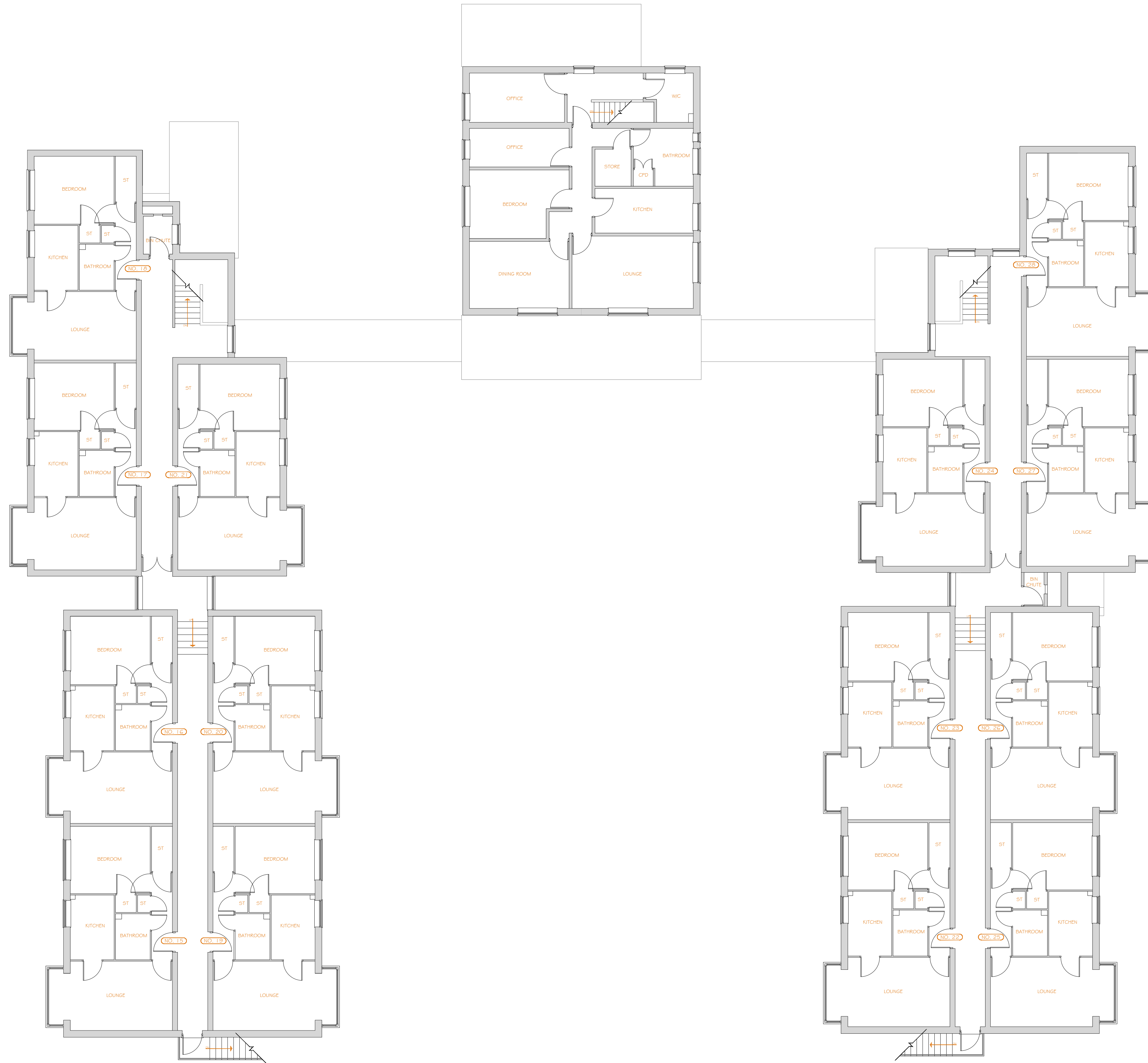
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SITE LOCATION PLAN

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FIRST FLOOR LAYOUT

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REV.	DATE	INT.	DETAILS.

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HOUSING SERVICES  
 DESIGN SERVICES  
 TOWN HALL  
 CHESTERFIELD  
 DERBYSHIRE  
 S40 1LP  
 † 01246 345345

Contract ID  
 ASTON COURT - SPRINKLER SYSTEM WORKS

Site Address  
 ASTON COURT  
 STAVELEY  
 CHESTERFIELD  
 DERBYSHIRE  
 S43 3YW

Proposed Work  
 ASTON COURT BUILDING SURVEY

Drawing Title  
 FIRST FLOOR LAYOUT

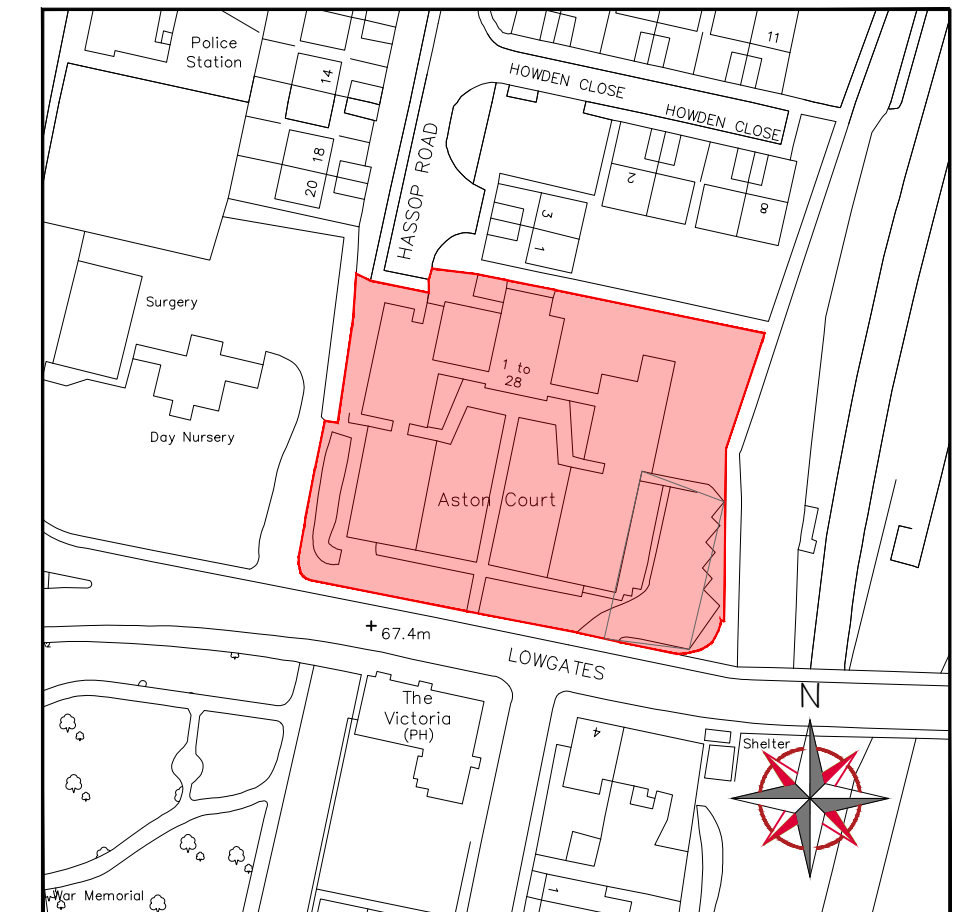
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Job Status: -

Job No: - 7550

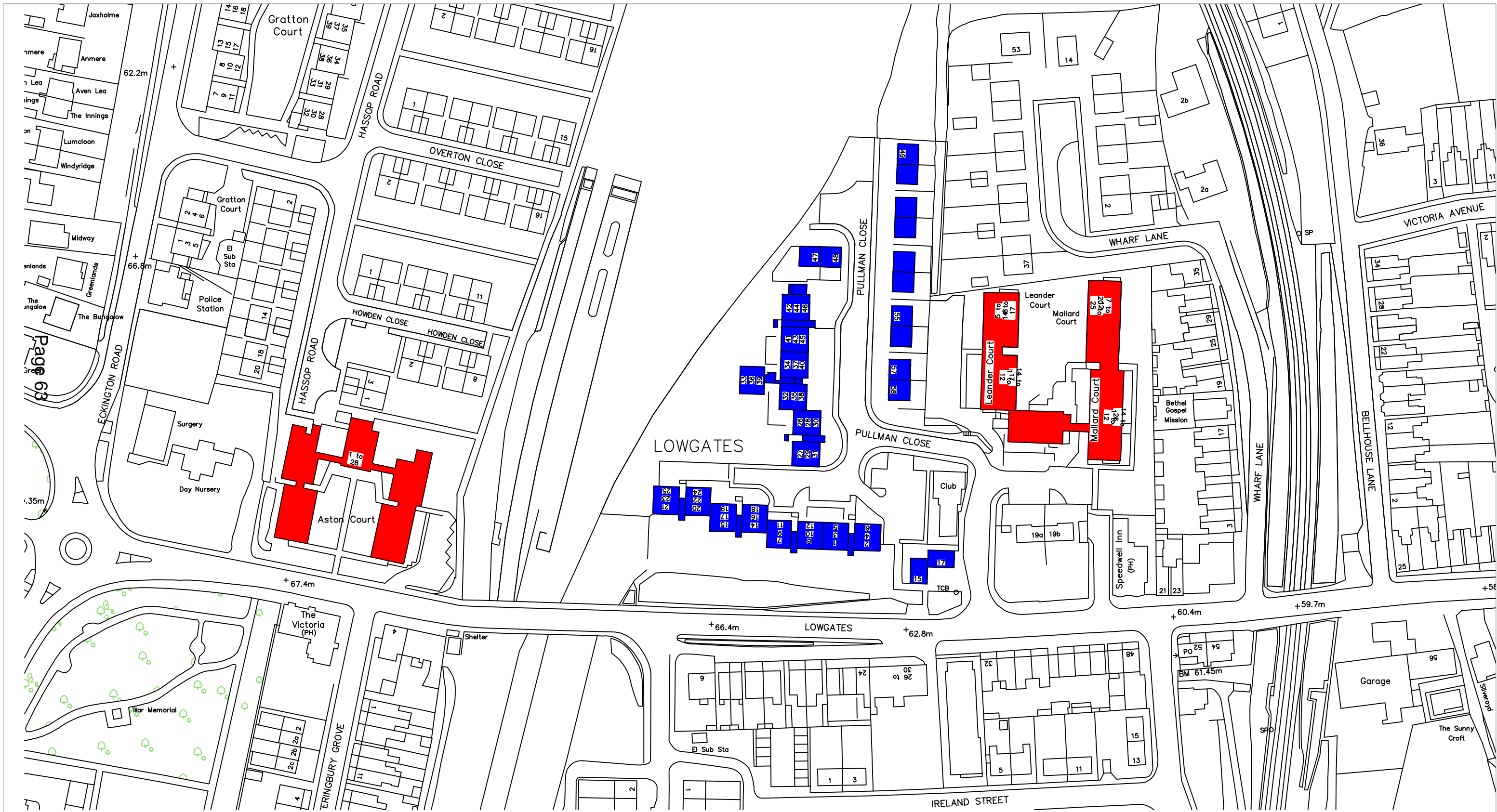
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SITE LOCATION PLAN

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