



Please ask for Frances Green
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The Chair and Members of Scrutiny
Select Committee – Resilient Council

17 January 2024

Dear Councillor,

Please attend a meeting of the SCRUTINY SELECT COMMITTEE – RESILIENT COUNCIL to be held on THURSDAY, 25 JANUARY 2024 at 5.00 pm in Committee Room 1, Town Hall, 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. Budget Strategy and Implementation Plan (Pages 3 - 12)
4. Budget Conversation Workshop (Pages 13 - 26)
5. Cultural/ Community/ Commercial Spaces Proposals
6. Scrutiny Project Groups Progress Updates
7. Scrutiny Monitoring
8. Forward Plan (Pages 27 - 36)
9. Work Programme for the Scrutiny Select Committee - Resilient Council

Chesterfield Borough Council, Town Hall, Rose Hill, Chesterfield S40 1LP

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10. Minutes (Pages 37 - 40)

Yours sincerely,

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

Head of Regulatory Law and Monitoring Officer

For publication

Budget Strategy Implementation Plan

Meeting: Scrutiny Select Committee – Resilient Council

Date: 25 January 2024

Cabinet portfolio: Deputy Leader

Report by: Service Director Finance

For publication

Purpose of reviewing the topic	To consider the budget challenge faced by the Council and the progress in delivering the budget strategy and implementation plan.
What are the objectives of the review?	<p>To consider the next stages in the Council’s plans to achieve a balanced budget for 2024/25 and for developing the Medium-Term Financial Plan through to 2027/28.</p> <p>To consider the initial findings of the budget conversation and update on specific consultation activity linked to the budget strategy implementation plan.</p>
Progress to date	<ul style="list-style-type: none"> • Budget Strategy agreed by Council in July 2023 • Budget Strategy implementation plan developed and approved by Cabinet in November 2023 • Budget conversation took place between November and December 2023 • Specific focused consultation activity taking place between November 2023 and February 2024

1.0 Background

1.1 Like all local authorities, Chesterfield Borough Council continues to face significant financial challenges. The sustained period of austerity since 2010, the ongoing risks and uncertainties over future funding arrangements, the budgetary impacts of the Covid-19 pandemic, the cost-of-living crisis and a sustained period of exceptionally high inflation, have all impacted on the Council’s financial position.

1.2 Longer-term reform of local government funding has been delayed until the next Parliament and a structural solution is needed to meet

the many statutory duties and demands placed on local authorities. Local authorities continue to lobby strongly for a long term sustainable financial settlement, but it is becoming less likely that this will occur in the short term.

- 1.3 Recent analysis by the Local Government Association (LGA) reveals that Councils in England face a funding gap of £4 billion over the next two years. This is a £1 billion increase since the LGA's initial analysis in July 2023 as cost and demand pressures continue to rise:

Councils are facing an "inflationary storm" which is adding unsustainable costs onto council budgets. Some councils have warned these costs are threatening their financial sustainability, not least because councils have already absorbed a 27 per cent real terms cut in core spending power since 2010/11.

- 1.4 In response to these challenges, the Council has already made significant savings over many years and taken steps to manage demand and deliver services in the most economic, efficient, and effective way. It is against this context that the Council developed its approach to balancing the 2024/25 budget and to achieving the same over the period of the MTFP.
- 1.5 The Council's Budget Strategy was approved by Council in July 2023. The accompanying report detailed the need to drive out savings of at least £2.5m at pace, within a framework that was prudent, responsible, and sustainable, and optimised to secure savings in the short- and medium-term to reduce and remove reliance on reserves, stabilising the Council's financial position and establishing affordability of Council services.

2.0 Budget Strategy Implementation Plan

- 2.1 Following the Budget Strategy approval, a detailed approach to addressing the £2.5m budget gap was developed and approved by Cabinet in November 2023. The implementation plan was developed in line with the thematic interventions set out in the Budget Strategy:
- Identifying General Efficiencies
 - Increasing Income and Establishing Stronger Commercial Operating Principles
 - Transforming how we Deliver Services
 - Reducing Service Offers / Stop Doing
 - Statutory and Non-Statutory Services
 - Rightsizing the Organisation
 - Asset Rationalisation and Effective Asset Management
- 2.2 Given the considerable size of the budget gaps all Council services, were asked to develop savings proposals in relation to the above thematic interventions. These proposals formed the key activities within the Budget Implementation Plan.

- 2.3 Stage 1 of the plan included largely officer operational decisions or decisions delegated to portfolio holders. These are proposals that will have little or no impact on service delivery and limited policy implications if at all. They are as a direct result of in year budget reviews, the appropriate charging out of service costs to grant funding or bespoke reserves, services' behaving more commercially or implementation of limited-service transformation measures.
- 2.4 £539k of new Stage 1 savings proposals have been included within the draft MTFP. Some of these proposals are one off and, as such, will fall out in future financial years. The ongoing impact of these savings proposals is £269k in 2027/28. The full list of Stage proposals is shown in Appendix 1 – Table 1. Service Directors are currently working to maximise the impact of these proposals and drive out the savings for 2024/25 and beyond.
- 2.5 Appendix 1 –Table 2 details the Stage 2 proposals. These proposals require further development, including engagement or consultation with service users, stakeholders, staff and trade unions. Officers are currently progressing these proposals through to appropriate decision-making, in line with the Council's constitution, including carrying out specific engagement and consultation activities as required to support decision making. These proposals could drive out between £1.690m and £2.460m of savings. Some of the proposals may be one off and, as such, will fall out in future financial years, others will not be implemented in full during 2024/25.
- 2.6 Based on current assumptions the forecast budget shortfall in 2024/25 is £4.066m, rising to £5.941m in 2025/26. The inclusion of the Stage 1 savings proposals of £539k would reduce the budget gap to £3.527m in 2024/25 and £5.412m in 2025/26. The Stage 2 proposals are likely to drive out savings of between £1.690m and £2.460m and, even at the top end of the range, these are still insufficient to address the gap for 2024/25. Further ongoing, sustainable savings proposals will need to be put forward at pace to address the gap for 2024/25.

3.0 Barriers/obstacles

- 3.1 Like all local authorities, the Council's financial position over the coming years is challenging. The sustained period of austerity since 2010, the ongoing risks and uncertainties over future funding arrangements, the budgetary impacts of the Covid-19 pandemic, the cost-of-living crisis and a sustained period of exceptionally high inflation, have all impacted on the Council's financial position. This new economic reality has already brought and is expected to bring significant financial challenges to the Council over the medium term.
- 3.2 Further work will be undertaken to check and challenge the budget

assumptions for 2024/25 and over the medium term in light of new information and the volatile environment that the Council is operating in. This work is important to enable the current budget gaps to be updated and ensure that the size and scale of the gaps represent the best estimate of the level of savings that will need to be delivered.

4.0 Suggested scrutiny activity.

- 4.1 Comments and suggestions are welcomed on the overall Budget Strategy approach and any further suggestions for savings to be considered.
- 4.2 Each Scrutiny Select Committee Chair has selected a number of items from the Stage 2 proposals to take a deeper look into at their January meetings. For Scrutiny Select Committee Resilient Council this includes:
- Budget conversations / consultation consideration
 - Effective asset management – cultural / community / commercial spaces proposals
 - Transforming how we deliver services – moving towards being a cashless council.

Document information

Report author	Contact number/email
Theresa Channell - Service Director Finance	Theresa.channell@chesterfield.gov.uk
Background documents	
These are unpublished works which have been relied on to a material extent when the report was prepared.	
<i>None</i>	
Appendices to the report	
Appendix 1	Savings proposal tables

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	• 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	• 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	• Joint Cabinet & Employment and General Committee
Reduce service/ stop doing: sub-total			£290k to £700k	
Rightsizing the organisation	All Directorates	Removal of vacant posts/ Voluntary Redundancy/ Voluntary Early Retirement	+£200k	• Joint Cabinet & Employment and General Committee
Rightsizing the organisation: sub-total			£200k	
TOTAL STAGE 2 SAVINGS			£1.690 to £2.460	

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For publication

Budget Conversation Workshop

Meeting: Scrutiny Select Committee – Resilient Council

Date: 25 January 2024

Cabinet portfolio: Deputy Leader

Report by: Service Director Corporate

For publication

Purpose of reviewing the topic	To update scrutiny members on the approach taken to the budget conversation and specific budget consultations.
What are the objectives of the review?	To consider the initial findings of the budget conversation and update on specific consultation activity linked to the budget strategy implementation plan.
Progress to date	<ul style="list-style-type: none">• Budget Strategy agreed by Council in July 2023• Budget Strategy implementation plan developed and approved by Cabinet in November 2023• Budget conversation took place between November and December 2023• Specific focused consultation activity taking place between November 2023 and February 2024

1.0 Budget conversation background

- 1.1 As agreed at Cabinet on 14.11.23, the Council launched a general budget conversation to assist the Council to deliver on the budget implementation plan themes:
- Identifying General Efficiencies
 - Increasing Income and Establishing Stronger Commercial Operating Principles
 - Transforming how we Deliver Services
 - Reducing Service Offers / Stop Doing
 - Rightsizing the Organisation
 - Asset Rationalisation and Effective Asset Management
- 1.2 The budget conversation ran from 17.11.23 to 15.12.23 and was available to complete via our website or in hard copy. The budget conversation was publicised via social media, website, posters in key

venues and the Derbyshire Times also ran articles highlighting the opportunity to take part.

- 1.3 Alongside the budget conversation survey, a budget conversation brochure was developed called - *Have your say and help shape the future of local council services*. The brochure attached at Appendix 1 aimed to provide key information about the services we provide, what our services cost to provide and how we are funded.
- 1.4 Graphics, infographics and a careful use of colours, contrast, fonts and sizing was used to make the brochure as accessible as possible. The information was also available in different formats upon request.
- 1.5 The Budget conversation graphics were utilised across all budget conversation and specific budget consultation materials to create a cohesive feel and maximise attention for the activities. Some examples of promotional materials are shown in Appendix 2.

2.0 Budget conversation workshop

- 2.1 The Service Director Corporate will lead a short workshop at the Scrutiny Select Committee – Resilient Council meeting to explore some of the initial findings from the budget conversation.
- 2.2 A number of specific service consultations are currently taking place including garden waste, advice agency grant funding and room hire. A verbal update will be provided to the committee on these ongoing consultation activities.

3.0 Barriers/obstacles

- 3.1 In two tier areas there can be significant confusion about which Council provides which services. This can impact negatively on consultation activity. The budget conversation materials aimed to show clearly which services were the remit of Derbyshire County Council and therefore out of scope for the budget conversation.
- 3.2 Communications and Marketing staff monitoring social media accounts aimed to answer queries and provide information regarding the different Council's remits throughout the budget consultation. They also directed people commenting to take part in the budget conversation as well as commenting via social media posts.

4.0 Suggested scrutiny activity

- 4.1 Comments and suggestions are welcomed on the overall Budget Conversation approach to help inform future years activities.

Document information

Report author	Contact number/email
Donna Reddish – Service Director Corporate	Donna.reddish@chesterfield.gov.uk
Background documents These are unpublished works which have been relied on to a material extent when the report was prepared.	
<i>None</i>	
Appendices to the report	
Appendix 1	Budget Conversation Brochure
Appendix 2	Budget Conversation promotional materials examples

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Budget conversation

November / December 2023

Have your say and help shape the future of local council services



CHESTERFIELD
BOROUGH COUNCIL

www.chesterfield.gov.uk/budget-conversation
Page 17

Foreword

Like local authorities across the country, Chesterfield Borough Council is facing extreme pressures on our budgets, due to a variety of factors outside of our control.

Not only are we feeling the impact of exceptionally high inflation rates, the cost-of-living crisis means people need our services now more than ever, the income we receive from things like our venues is falling, and we're still bearing the long-term financial impacts of the pandemic.

This is compounded by historic and piecemeal Government underfunding of local councils – the money we receive has more than halved since 2010.

All this means we're facing budget gaps stretching into millions, with a forecast shortfall of £4 million in 2024/25, and rising further in future years.

While this isn't a national economic crisis of our making, we must respond to it nevertheless – and must do so in a responsible and sustainable way.

Traditionally, Chesterfield Borough Council has provided more services and support than many other district and borough councils. We're proud of this, and the impact it's had – but in light of the serious financial challenges facing us, regrettably we won't be able to sustain this level of service in the future.

We've already made significant savings over the last 18 months and are firmly focussed on running our services as efficiently as we can.

But much more must be done, and some difficult choices lie ahead. Some services will need to stop, and many we will have to deliver differently – but we remain committed to doing all we can to protect the essential services that local people rely on.

Have your say in our Budget Conversation

“It's important that we're open and honest with our communities, and that we put your views at the heart of our decision-making over the coming years”



It's important that we're open and honest with our communities, and that we put your views at the heart of our decision-making over the coming years.

Our Budget Conversation is the start of that long-term conversation with our communities.

We're asking you to take part in a short survey and answer a series of broad questions about where and how you think we could prioritise making budget savings and should focus our spending.

It will only take a few minutes to complete, and your views will help shape our services in the future.

You may have also seen information about some specific service proposals which we're developing in the shorter-term – for example, the introduction of charging for green waste collections or changes to the way we use some of our public buildings.

Many of these will need further engagement and / or consultation with our communities before any final decision can be made, and this will run in addition to the questions we're asking in our Budget Conversation.

Before you take part in the survey, you may find it helpful to read through the background information included in this brochure.

Councillor Amanda Serjeant

Deputy leader of Chesterfield Borough Council and cabinet member for finance and asset management



About Chesterfield Borough Council services

Everything we do is guided by our vision: **to put our communities first** – and to achieve our three priorities of:

Making Chesterfield a thriving borough

Improving quality of life for local people

Building a resilient council

The services we deliver cover a whole range of functions and facilities that people use and rely on throughout the course of their whole lives – including waste collection and recycling, street cleaning, leisure and park facilities, housing, environmental protection including dealing with fly tipping, planning, regeneration, markets and theatres to name but a few.

Chesterfield Borough Council provides more than 50 services to almost 105,000 residents and tenants, plus businesses and visitors.



When you're thinking about our services, and what you think Chesterfield Borough Council should prioritise, it's important to note that we're not in control of all the public services you receive.

Derbyshire County Council is also the Lead Local Flood Authority in this area, working with partners to manage local flood risk such as groundwater flooding, surface water run-off and ordinary watercourses.

Many are delivered through our partners including Derbyshire County Council, local health and emergency services and community / voluntary organisations.

For example, the services below are provided by Derbyshire County Council:



Roads and pavements, including pothole repairs, streetlights and gritting

Household waste recycling centres (including the facility at Stonegravels)

Social services – for children, young people and adults

Schools

Libraries

Trading standards

Fostering and adoption services

Our budgets – at a glance

The income we receive comes from a variety of sources and is used to pay for the services we deliver to communities across the borough.

Part of our income comes from Government, but the amount of money we receive has significantly decreased over time.

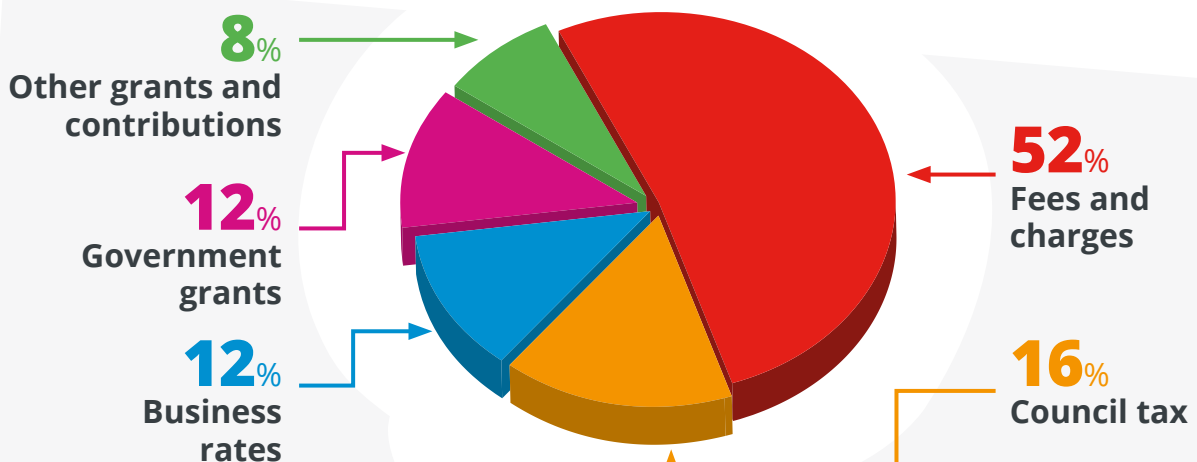
The way councils are funded by central Government is complex and has changed

over recent years – meaning straightforward comparisons over time are difficult.

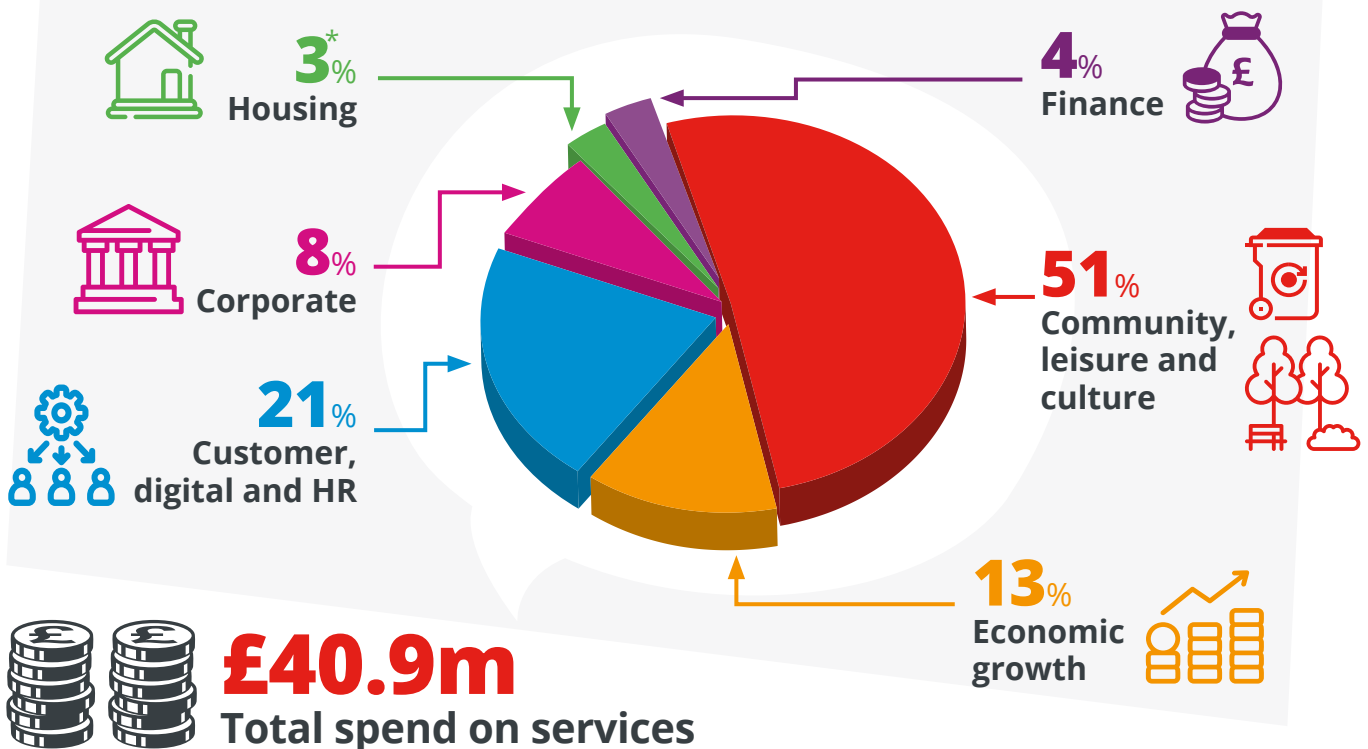
However, in broad terms the amount of funding we receive from Government has almost halved between 2010 and today.

In 2023/24, funding from Government made up just 12% of our total income – with other sources shown in the chart below:

How we are funded



How we spend our money, by service



Percentage figures have been rounded to the nearest whole number

*This is not the total amount we spend on housing services, just the amount spent from the council's General Fund. Other housing costs come from the council's separate Housing Revenue Account (HRA)

Our services

The table below shows some of the services which are provided in each of the departments listed on the pie chart on page four.

Community, leisure and culture



Services include waste and recycling, street cleaning, parks and green spaces, leisure facilities, theatres and cultural venues, town centres, markets, environmental health and community safety

Economic growth



Services include economic development and business support, regeneration projects, planning, property and technical services

Customer, digital and HR



Services include customer services and contact centre, revenues and benefits, ICT and digital services

Corporate



Services include climate change, policy and partnerships, elections, legal, democratic and civic services, communications, and health and safety

Housing



Services relating to homelessness and private sector rented properties. Other housing spend comes from our Housing Revenue Account (HRA) which is a separate bank account to the council's General Fund, and is not shown in the pie chart on page four

Finance



Financial services and procurement



Securing extra funding for our communities

We have a strong track record of making the most of opportunities to pull in extra funding to our borough – to help fund large-scale projects such as our Revitalising the Heart of Chesterfield town centre regeneration scheme, Staveley Town Deal regeneration projects, and the refurbishment of Chesterfield Museum and the Pomegranate Theatre.

£25.2m*

Towns Fund

(*Plus £500,000 of 'accelerator' funding)

This money is being used to regenerate Staveley town centre, and fund other projects as part of the Staveley Town Deal

£19.9m

Levelling Up Fund

This money is being used to regenerate Chesterfield town centre, and provide funding towards the refurbishment of the Pomegranate Theatre and Chesterfield Museum

£2.69m

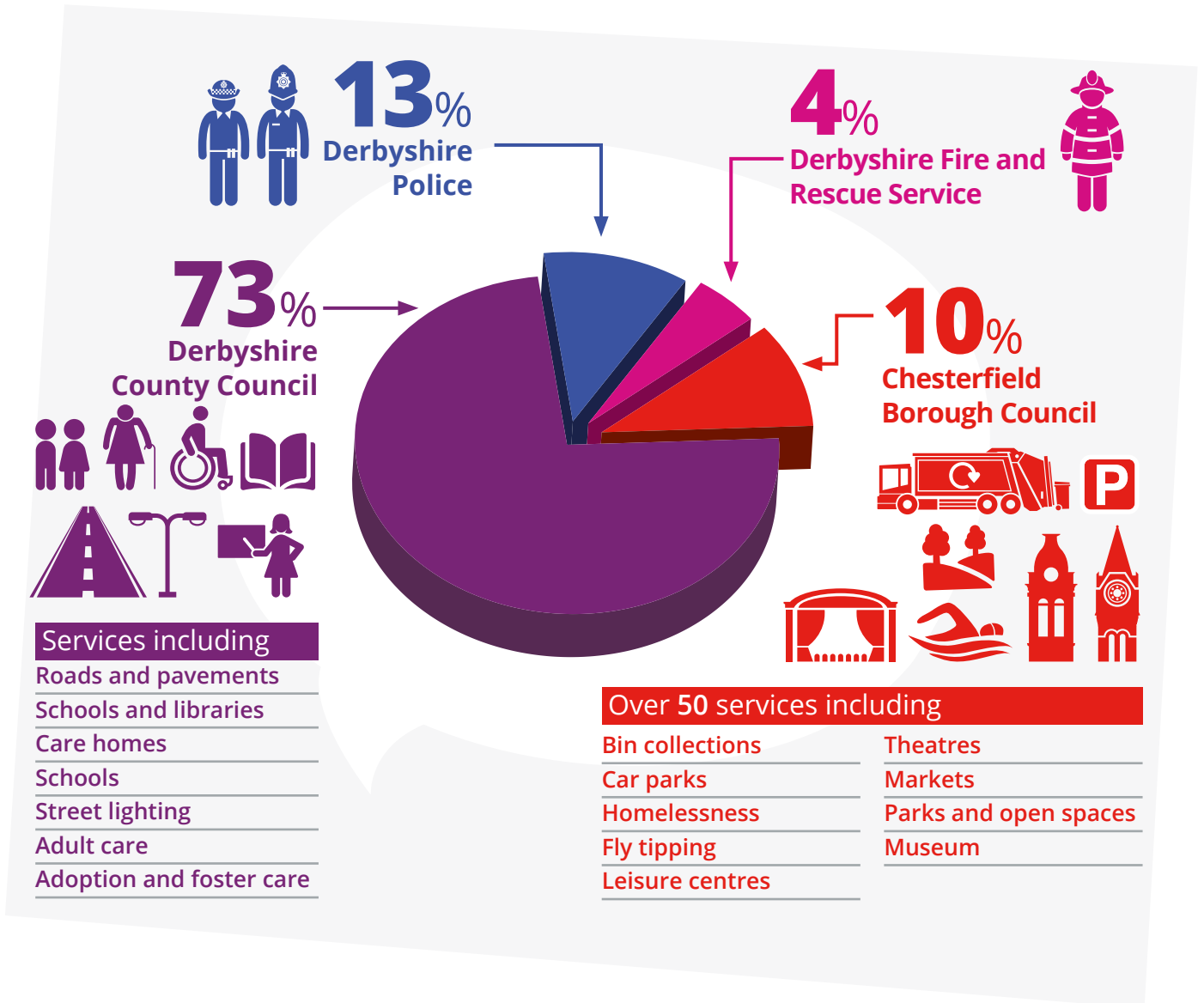
UK Shared Prosperity Fund

This money is being used to fund a range of grassroots projects, to help communities across the borough

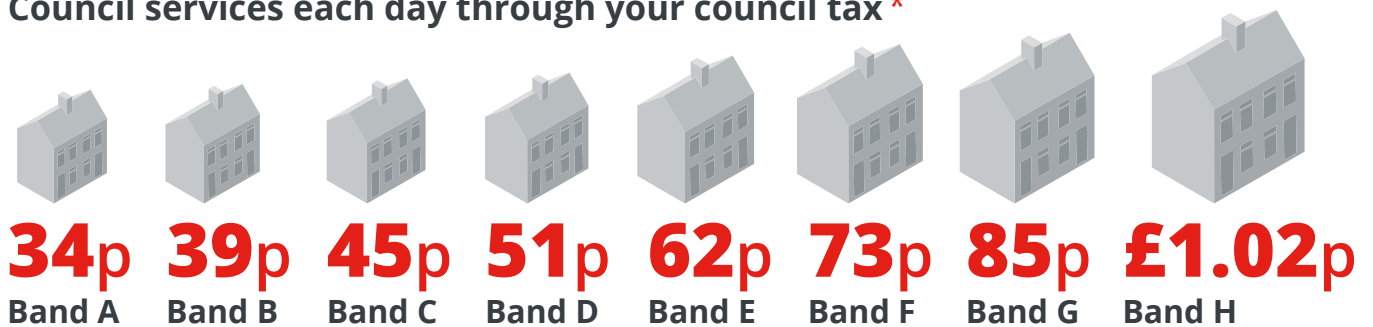
Council tax

Chesterfield Borough Council collects council tax on behalf of a number of local organisations.

But did you know that only around 10% of your bill goes towards the cost of providing the services you receive from us?



What each household pays towards Chesterfield Borough Council services each day through your council tax *



*The majority of households in Chesterfield are in Band A.

Council Tax 2024/25

Chesterfield Borough Council has not finalised any proposals in relation to council tax next year (2024/25). This will be done as part of our budget-setting process in February 2024 and we will share more information in due course.

Business rates

Central Government sets the level of business rates that businesses in the borough pay. Chesterfield Borough Council collects this money, but we have no influence on the amount that is charged.

Budget conversation

About the Budget Conversation

The Budget Conversation is the start of a long-term conversation with our communities.

We're asking you to take part in a short survey and answer a series of broad questions about where and how you think we could prioritise making budget savings, and should focus our spending.

How to take part

The survey is available online at www.chesterfield.gov.uk/budget-consultation

Printed copies will also be available at council venues, including the Town Hall reception, Queen's Park Sports Centre, and the Healthy Living Centre in Staveley. Copies will also be available from the Brimington Parish Council offices.

If you would like a copy of the survey in an alternative format please contact:

policyteam@chesterfield.gov.uk

It will close on **Friday 15 December 2023**, and the results of the survey will help us shape where we spend our budgets, now and in future years.



Budget conversation

Keep in touch

Our Budget Conversation is the start of a long-term conversation with our communities.

We will keep you up to date – and provide different ways for you to have your say – as we work to achieve the budget savings we need to make now and in future years.

At the end of the Budget Conversation survey you can add your details if you would like to be kept informed of future engagement and consultations about our services.

You can also:

Sign up for the latest news, via My Chesterfield:

www.chesterfield.gov.uk/my-chesterfield

Follow us on social media - search for **Chesterfield Borough Council** on Facebook, X (formerly Twitter), LinkedIn, YouTube and Instagram.

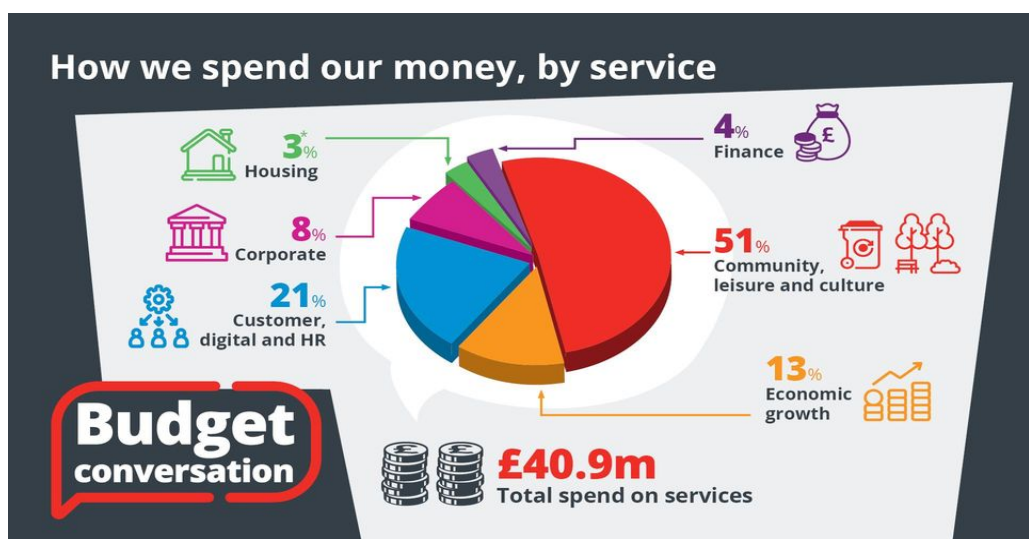


Budget conversation promotional material examples

Have your say and tell us what matters most to you

Budget conversation

This graphic features three diverse people (a man, a woman, and a woman) in the foreground. Above them are three speech bubbles containing icons: a recycling bin, a house, and a money bag with a pound sign. The background is dark blue.



Garden waste

Budget conversation

Have your say on proposals to introduce a charge for the collection of garden waste

This graphic features the same three diverse people as the first graphic. Above them are three speech bubbles with icons: a recycling bin with a leaf, a recycling bin, and a money bag with a pound sign. The background is dark green.

Budget conversation

The short survey is open until 15 December 2023. Complete it online or pick up a paper copy at council venues.



What matters most to you and your community?



Have your say in our Budget Conversation and help shape difficult decisions about where the council's money should be spent.



www.chesterfield.gov.uk/budget-conversation

CHESTERFIELD BOROUGH COUNCIL FORWARD PLAN
FOR THE FOUR MONTH PERIOD 1 FEBRUARY 2024 TO 31 MAY 2024

What is the Forward Plan?

This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 of key decisions to be made on behalf of the Council. This Forward Plan sets out the details of the 'key' and other major decisions which the Council expects to take during the next four month period. The Plan is available to the public 28 days before the beginning of each month.

What is a Key Decision?

Any executive decision which is likely to result in the Council incurring significant expenditure or the making of savings where there is:

- a decision to spend £100,000 or more from an approved budget, or
- a decision to transfer funds of more than £50,000 from one budget to another, or
- a decision which would result in a saving of £50,000 or more to any budget head, or
- a decision to dispose or acquire any interest in land or buildings with a value of £50,000 or more, or
- a decision to propose the closure of, or reduction by more than ten (10) percent in the level of service (for example in terms of funding, staffing or hours of operation) provided from any facility from which Council services are supplied.

Any executive decision which will have a significant impact in environmental, physical, social or economic terms on communities living or working in one or more electoral wards. This includes any plans or strategies which are not within the Council's Policy Framework set out in Article 4 of the Council's Constitution.

Are any other decisions included on the plan?

The Forward Plan also includes details of any significant issues to be considered by the Executive Cabinet, full Council and Overview and Scrutiny Committee. They are called "non-key decisions". Non-key decisions that will be made in private are also listed.

How much notice is given of forthcoming decisions?

As far as possible and in the interests of transparency, the Council will seek to provide at least 28 clear days' notice of new key decisions (and many new non-key decisions) that are listed on this document. Where this is not practicable, such key decisions will be taken under urgency procedures (in accordance with Rule 15 (General Exception) and Rule 16 (Special Urgency) of the Access to information Procedure Rules). This will be indicated in the final column and a separate notice is also published with additional details.

What information is included in the plan?

The plan will provide a description of the decision to be taken, who will make the decision and when the decision is to be made. The relevant Cabinet Member for each decision is listed. If you wish to make representations about the decision to be made, the contact details of the appropriate officer are also provided. Decisions which are expected to be taken in private (at a meeting of the Cabinet or by an individual Cabinet Member) are marked "private" and the reasons privacy is required will also be stated. Each issue is also listed separately on the website which will show more details including any Urgency Notices if issued.

How is consultation and Community Engagement carried out?

We want all our communities to be given the opportunity to be involved in the decisions that affect them so before a decision is taken, where appropriate, community engagement activities are carried out. The Council's Community Engagement Strategy sets out a framework for how the Council engages with its customers and communities. Details of engagement activities may be found in reports when published. Alternatively you can contact the officer to whom representations may be made.

Notice of Intention to Conduct Business in Private

Whilst the majority of the business at Cabinet meetings will be open to the public and media to attend, there will inevitably be some business to be considered that contains, for example, confidential, commercially sensitive or personal information. This is formal notice under The Local Authorities (Executive Arrangements) (Meetings and Access to Information) (England) Regulations 2012 that the Cabinet meetings shown on this Forward Plan will be held partly in private because some of the reports for the meeting will contain either confidential information or exempt information under Part 1 of Schedule 12A to the Local Government (Access to Information) Act 1985 (as amended) and that the public interest in withholding the information outweighs the public interest in disclosing it.

A list of the reports which are expected to be considered at this meeting in private are set out in a list on this Forward Plan. They are marked "private", including a number indicating the reason why the decision will be taken in private under the categories set out below:

- (1) information relating to any individual
- (2) information which is likely to reveal the identity of an individual
- (3) information relating the financial or business affairs of any particular person (including the authority holding that information)
- (4) information relating to any consultations or negotiations, or contemplated consultations or negotiations, in connection with any labour relations matter arising between the authority or a Minister of the Crown and employees of, or office holders under, the authority.
- (5) Information in respect of which a claim to legal professional privilege could be maintained in legal proceedings.
- (6) Information which reveals that the authority proposes (a) to give under any enactment a notice under or by virtue of which requirements are imposed on a person; or (b) to make an order or direction under any enactment.
- (7) Information relating to any action taken or to be taken in connection with the prevention, investigation or prosecution of crime.

If you would like to make representations about any particular decision to be conducted in private at this meeting then please email: democratic.services@chesterfield.gov.uk. Such representations must be received in advance of 5 clear working days before the date Cabinet meeting itself, normally by the preceding Monday. The Council is required to consider any representations received as to why an item should not be taken in private and to publish its decision.

It is possible that other private reports may be added at shorter notice to the agenda for the Cabinet meeting or for a Cabinet Member decision.

Huw Bowen
Chief Executive

Copies of the Council's Constitution and agenda and minutes for all meetings of the Council may be accessed on the Council's website: www.chesterfield.gov.uk



CHESTERFIELD
BOROUGH COUNCIL

Meeting Dates 2023/24

<u>Cabinet</u>	<u>Council</u>
23 May 2023	15-May-2023 17 May 2023
20 June 2023 20 June 2023*	
18 July 2022 18 July 2023*	19 July 2023
19 September 2023 19-September 2023*	
17 October 2023 17-October-2023*	18 October 2023
14 November 2023 14 November 2023*	
12 December 2023 12 December-2023*	13 December 2023
16 January 2024 16-January-2024*	
6 February 2024 6-February 2024* 20 February-2024 20-February-2024*	21 February 2024
19 March 2024 19-March-2024**	
16 April 2024 16 April 2024*	24-April-2024
14 May 2024 14 May 2024*	15 May 2024

*Joint Cabinet and Employment and General Committee

Cabinet members and their portfolios are as follows:	
Leader and Cabinet Member for Economic Growth	Councillor Tricia Gilby
Deputy Leader and Cabinet Member for Finance and Asset Management	Councillor Amanda Serjeant
Cabinet Member for Business Transformation and Customers	Councillor Gavin Baldauf-Good
Cabinet Member for Climate Change, Planning and Environment	Councillor Martin Stone
Cabinet Member for Governance	Councillor Judy Staton
Cabinet Member for Health and Wellbeing	Councillor Jonathan Davies
Cabinet Member for Housing	Councillor Jean Innes
Cabinet Member for Town Centres and Visitor Economy	Councillor Kate Sarvent
Minority Member without portfolio	Councillor Paul Holmes

In addition to the Cabinet Members above, the following Councillors are voting Members of the Joint Cabinet and Employment and General Committee

- Councillor Peter Innes
- Councillor Maureen Davenport
- Councillor Glenys Falconer
- Councillor Bob Brock
- Councillor Dave Culley
- Councillor Gavin Baldauf-Good

(To view the dates for other meetings please click [here](#).)

Decision No	Details of the Decision to be Taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date Decision can be Taken	Representations may be made to the following officer by the date stated	Public or Private	Decision Under Urgency Provisions
Key Decisions							
Key Decision 398	Sale of CBC Land/Property	Deputy Leader	Cabinet Member - Finance and Asset Management	Not before 1st Feb 2024	Matthew Sorby Tel: 01246 345800 matthew.sorby@chesterfield.gov.uk	Exempt 3	No
Key Decision 584	Purchase of Property under Strategic Acquisitions and Right of First Refusal Policy	Service Director - Housing	Cabinet Member for Housing	Not before 1st Feb 2024	James Crouch Tel: 01246 345150 james.crouch@chesterfield.gov.uk	Exempt 3	No
Key Decision 1140	Collection Fund Revised Estimates 2022/23	Cabinet	Deputy Leader	24 Jan 2023	Theresa Channell Service Director - Finance theresa.channell@chesterfield.gov.uk	Public	No
Key Decision 1182	Period 2 Budget Monitoring	Cabinet	Deputy Leader	17 Oct 2023	Theresa Channell Service Director - Finance theresa.channell@chesterfield.gov.uk	Public	No
Key Decision	Staveley 21: Procurement and Appointment of a Main Contractor (two stage design and build)	Cabinet Member for Town Centres and Visitor Economy	Cabinet Member - Economic Growth, Cabinet Member - Town Centres and Visitor Economy	4 Sep 2023	Abbie Miladinovic, Stephen Wenlock abbie.miladinovic@chesterfield.gov.uk, stephen.wenlock@chesterfield.gov.uk	Confidential 3	No

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Decision No	Details of the Decision to be Taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date Decision can be Taken	Representations may be made to the following officer by the date stated	Public or Private	Decision Under Urgency Provisions
Key Decision 1187	Tapton Park Golf Course	Cabinet	Cabinet Member - Health and Wellbeing	6 Feb 2024	Ian Waller Service Director - Leisure, Culture and Community Wellbeing ian.waller@chesterfield.gov.uk	Public	No
Key Decision 1189	Derbyshire Strategic Leadership Board	Council	Cabinet Member - Economic Growth	21 Feb 2024	Huw Bowen Chief Executive Tel: 01246 936466 huw.bowen@chesterfield.gov.uk	Public	No
Key Decision 1196	Changes to Careline and Independent Living Service	Joint Cabinet and Employment & General Committee	Cabinet Member - Housing	23 Jan 2024	Jane Davies Service Director - Housing jane.davies@chesterfield.gov.uk	Confidential 1	No
Key Decision 1199	Introduction of charging for the collection of garden waste	Joint Cabinet and Employment & General Committee	Cabinet Member - Health and Wellbeing	23 Jan 2024	Ian Waller Service Director - Leisure, Culture and Community Wellbeing ian.waller@chesterfield.gov.uk	Public	No
Key Decision 1200	Housing Rents and Service Charges	Cabinet	Cabinet Member - Housing	16 Jan 2024	Jane Davies Service Director - Housing jane.davies@chesterfield.gov.uk	Public	No
Key Decision 1201	Car Parks Study	Cabinet	Cabinet Member - Town Centres and Visitor Economy	16 Jan 2024	Ian Waller Service Director - Leisure, Culture and Community Wellbeing ian.waller@chesterfield.gov.uk	Public	No

Decision No	Details of the Decision to be Taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date Decision can be Taken	Representations may be made to the following officer by the date stated	Public or Private	Decision Under Urgency Provisions
Key Decision 1202	Car Park Fees and Charges 2024/25	Cabinet	Cabinet Member - Town Centres and Visitor Economy	16 Jan 2024	Ian Waller Service Director - Leisure, Culture and Community Wellbeing ian.waller@chesterfield.gov.uk	Public	No
Key Decision 1203	Cultural Service Review - Hasland Village Hall, Assembly Rooms and Revolution House	Cabinet	Cabinet Member - Town Centres and Visitor Economy	5 Feb 2024	Ian Waller Service Director - Leisure, Culture and Community Wellbeing ian.waller@chesterfield.gov.uk	Public	No
Key Decision 1204	Property and technical services reshape	Joint Cabinet and Employment & General Committee	Deputy Leader	5 Feb 2024	Neil Johnson Service Director - Economic Growth Tel: 01246 345241 neil.johnson@chesterfield.gov.uk	Confidential 1	No
Key Decision 1205	HR and payroll reshape	Joint Cabinet and Employment & General Committee	Cabinet Member - Business Transformation and Customers	5 Feb 2024	Rachel O'Neil Service Director - Digital, HR and Customer Services rachel.oneil@chesterfield.gov.uk	Confidential 1	No
Key Decision 1206	Customer services and support services reshape	Joint Cabinet and Employment & General Committee	Cabinet Member - Business Transformation and Customers	5 Feb 2024	Rachel O'Neil Service Director - Digital, HR and Customer Services rachel.oneil@chesterfield.gov.uk	Confidential 1	No

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Decision No	Details of the Decision to be Taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date Decision can be Taken	Representations may be made to the following officer by the date stated	Public or Private	Decision Under Urgency Provisions
Key Decision 1207	Transform visitor information service to digital delivery and review the use of visitor information centre	Joint Cabinet and Employment & General Committee	Cabinet Member - Town Centres and Visitor Economy	5 Feb 2024	Ian Waller Service Director - Leisure, Culture and Community Wellbeing ian.waller@chesterfield.gov.uk	Confidential 1	No
Key Decision 1208	Sport and leisure fees and charges 24/25	Cabinet	Cabinet Member - Health and Wellbeing	5 Feb 2024	Ian Waller Service Director - Leisure, Culture and Community Wellbeing ian.waller@chesterfield.gov.uk	Confidential 1	No
Key Decision 1209	Transform the delivery of CCTV operations using improved technology	Joint Cabinet and Employment & General Committee	Cabinet Member - Town Centres and Visitor Economy	20 Feb 2024	Ian Waller Service Director - Leisure, Culture and Community Wellbeing ian.waller@chesterfield.gov.uk	Confidential 1	No
Key Decision 1210	Environmental Services and Parks and Open Spaces Service changes	Joint Cabinet and Employment & General Committee	Cabinet Member - Health and Wellbeing	20 Feb 2024	Ian Waller Service Director - Leisure, Culture and Community Wellbeing ian.waller@chesterfield.gov.uk	Public	No
Key Decision 1211	Asset Management Delivery Plan	Cabinet	Deputy Leader	5 Feb 2024	Christine Durrant Executive Director christine.durrant@chesterfield.gov.uk	Public	No
Key Decision 1212	Corporate Landlord Policy	Cabinet	Deputy Leader	5 Feb 2024	Christine Durrant Executive Director christine.durrant@chesterfield.gov.uk	Public	No

Decision No	Details of the Decision to be Taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date Decision can be Taken	Representations may be made to the following officer by the date stated	Public or Private	Decision Under Urgency Provisions
Key Decision 1213	Cultural Services fees and charges 24/25	Cabinet	Cabinet Member - Town Centres and Visitor Economy	5 Feb 2024	Ian Waller Service Director - Leisure, Culture and Community Wellbeing ian.waller@chesterfield.gov.uk	Public	No

Private Items (Non Key Decisions)

Non-Key 374	Outstanding debts for write off	Cabinet Member for Business Transformation and Customers	Cabinet Member for Business Transformation and Customers	Not before 1st Feb 2024	Theresa Channell Service Director - Finance theresa.channell@chesterfield.gov.uk	Exempt 3	No
Non-Key 363	Application for Home Repairs Assistance	Cabinet Member for Housing	Cabinet Member for Housing	Not before 1st Feb 2024		Exempt 1, 3	No
Non-Key 367	Lease of Commercial and Industrial Properties	Deputy Leader	Cabinet Member - Finance and Asset Management	Not before 1st Feb 2024	Matthew Sorby Tel: 01246 345800 matthew.sorby@chesterfield.gov.uk	Exempt 3	No
Non-Key 368	Application for Discretionary Rate Relief	Cabinet Member for Business Transformation and Customers	Cabinet Member for Business Transformation and Customers	Not before 1st Feb 2024	Damon Bruce Head of Customer Services damon.bruce@arvato.co.uk	Exempt	No

Non Key Items

Decision No	Details of the Decision to be Taken	Decision to be taken by	Relevant Portfolio Holder	Earliest Date Decision can be Taken	Representations may be made to the following officer by the date stated	Public or Private	Decision Under Urgency Provisions
Non-Key	Housing Services Complaints Performance Report	Cabinet	Cabinet Member - Housing	5 Feb 2024	Jane Davies Service Director - Housing jane.davies@chesterfield.gov.uk	Public	No

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SCRUTINY SELECT COMMITTEE – RESILIENT COUNCIL**Thursday, 9th November, 2023**

Present:-

Councillor Dyke (Chair)

Councillors	Blakemore	Councillors	McLaren
	Hollingworth		Snowdon
	Kellman		Twigg

*Matters dealt with under the Delegation Scheme

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

No declarations of interest were received.

12 APOLOGIES FOR ABSENCE

Apologies for absence were received from Councillors Ogle and Ridgeway. Councillor Wheeldon was absent.

13 COUNCIL PLAN DELIVERY PLAN 2023/24 QUARTER 2 MONITORING

The Policy and Partnerships Manager presented a report to the Committee detailing the Council's performance against the 2023/24 Council Plan Delivery Plan.

The Quarter 2 Monitoring report, attached at Appendix 1 of the Policy and Partnership Manager's report, set out the progress made on the 38 milestones being tracked during 2023/24. It was reported that 79% of milestones are currently progressing well and are expected to be completed during 2023/24.

In the priority area of 'making Chesterfield a thriving borough', 87% of the 15 milestones being tracked were reported to be progressing well and are

expected to be completed during 2023/24. Successes were shared across several milestones. Two milestones were rated as amber. Explanations were given to members on the challenges experienced around cost, resulting in additional value engineering.

In terms of 'improving quality of life for local people', 93% of the 14 milestones being tracked are currently expected to be completed in 2023/24. The four objectives within this priority area are:

- 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.

The only milestone rated as amber is around the delivery of the Climate Change Action Plan. However, 36 out of the 47 actions are expected to be delivered on time. A full report will be presented to a Joint Scrutiny Committee early next year.

Successes were shared in particular to the actions delivered due to UKSPF projects.

In the priority area of 'building a more resilient council', 44% of milestones were reported to be progressing well and are expected to be completed during 2023/24. 56% of milestones are receiving further challenge and action to secure delivery by the close of 2023/24. This includes delivering the Council's Medium-Term Financial Plan. This is a large and complex issue which requires rigorous check, challenge, and action throughout the year.

The three objectives for this priority area are:

- 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.

Specific challenges were identified with members and the plans for meeting targets discussed.

RESOLVED –

1. That the report be noted.

2. That the Corporate Leadership Team leads for all amber rated milestones meet with relevant key officers to develop improvement strategies to support further progress in quarters 3 and 4.

14 MYCHESTERFIELD UPDATE - (REPORT TO FOLLOW)

This agenda item was adjourned.

RESOLVED –

That the report be presented at the next committee.

15 SCRUTINY PROJECT GROUPS PROGRESS UPDATES

There were no Scrutiny Project Groups updates to be presented.

16 SCRUTINY MONITORING

This is a standard agenda item for the Committee to consider the scrutiny recommendations implementation monitoring schedule.

Members discussed the planned reports for up-coming meetings.

It was agreed that there would need to be a scrutiny focus on the recent flooding within Chesterfield. This would likely be a joint meeting with the other Scrutiny Committee.

RESOLVED –

There was no scrutiny monitoring schedule to be noted.

17 FORWARD PLAN

The Committee considered the Forward Plan for the period 1 December 2023 to 31 March 2024. Members were reminded to check this document regularly as dates are changeable. As this Committee can complete pre-decision scrutiny it is timely to scrutinise areas before they go to Cabinet for decision. Members raised questions over two items on the Forward Plan. Information would be circulated to Members over the items queried.

RESOLVED –

That the Forward Plan be noted.

18 **WORK PROGRAMME FOR THE SCRUTINY SELECT COMMITTEE -
RESILIENT COUNCIL**

There is no current formulated plan, however there are items over-running from the last programme which need signing off.

RESOLVED –

That the action be noted.

19 **MINUTES**

RESOLVED –

That the Minutes of the meeting Scrutiny Select Committee - Resilient Council on 6th July 2023 be approved as a correct record and signed by the Chair.