

Appendix 1 Funding to Community and Voluntary and Community Groups, 2016/17

**Service Level Agreement between Chesterfield Borough Council and Chesterfield Citizens Advice Bureau
Schedule 1 – Work Programme for Service Delivery**

Details of activity undertaken/to be undertaken in 2015/16, the Measures and Targets; Milestones; and, Actions and Achievements to date against Measures and Targets

CBC Council Plan Priority	CBC Council Plan Objectives	Measures and Targets	Milestones	Likely Impact of 10% funding reduction
		<i>Please identify the measures and targets you will put in place to assist CBC in the delivery of the Council Plan objectives</i>	<i>Please identify key dates/actions/events expected in the coming year to help deliver measures and targets.</i>	<i>Please indicate how each measure, target and milestone might be affected</i>
To make Chesterfield a thriving borough	1.To make sure that local people benefit from the growth in Chesterfield Borough	<p><i>Provision of advice/support to enable people to seek, gain and maintain employment. Assist bring income into local economy and/or ensure income is retained there.</i></p> <p><u>Target:</u> <i>18,000 enquiries dealt with per year 5000 new clients per year</i></p> <p><i>£3 million of debt rescheduled £3 million of financial gains for clients</i></p>	27.5 hours generalist advice per week, 50 weeks per year with casework services including for those in greatest need.	<p><i>Reduced capacity for advice, less income brought into the economy. 24 hours generalist advice per week, 50 weeks per year with reduced casework services including for those in greatest need.</i></p> <p><u>Targets likely to be reduced:</u> <u>Revised Target:</u> <i>16,000 enquiries dealt with per year 4500 new clients per year*</i></p> <p><i>£2.7 million of debt rescheduled £2.7 million of financial gains for clients</i></p> <p><u>Indicative Likely Impact</u></p>

				<p><i>2,200 less enquiries dealt with 600 less unique new clients £600,000 less debt managed or written off £490,000 less financial gains</i></p> <p><i>Nb Definition:we only count a unique person once if they get advice in the year, regardless of how many times they come back or if return in the year with a different problem*</i></p>
	2. To continue delivering regeneration projects that will make Chesterfield Borough a better place			
	3. To develop our great town centre			
		<p><i>Provision of information through CAB Website and Public IPad information point, linking to wider Chesterfield community and Council services</i></p>	<p>Accessible website and information point, with up to date information & advice, linking to other services that meet needs of Chesterfield people. Use of social media via</p>	<p><i>No likely effect</i></p>

		<p><i>Target: 4000 unique users of CCAB website/iPad information point per year.</i></p>	<p>twitter.</p>	
	<p>4. To improve access to technology that meets the needs of our residents, businesses and visitors</p>	<p><i>Provision of housing & fuel advice to enable people to seek, gain and maintain the housing they need.</i></p> <p><i>Target:</i> <i>750 housing enquiries dealt with annually</i></p> <p><i>500 fuel poverty enquiries dealt with annually</i></p>	<p>27.5 hours generalist advice per week, 50 weeks per year.</p>	<p><i>Reduced provision of housing & fuel advice to enable people to seek, gain and maintain the housing they need.</i></p> <p>24 hours generalist advice per week, 50 weeks per year</p> <p><i>Revised Target:</i> <i>675 housing enquiries dealt with annually</i></p> <p><i>450 fuel poverty enquiries dealt with annually</i></p> <p><i>Indicative likely Impact</i> <i>120 less housing enquiries dealt with annually</i></p> <p><i>80 less fuel poverty enquiries dealt with annually</i></p>

To Improve the quality of life of local people	5.To increase the supply and quality of housing in Chesterfield Borough to meet current and future needs			
	6. To increase the quality of public space for which the council has responsibility through targeted improvement programmes			
		<i>Provision of advice and support that tackles the social determinants of ill health & health inequality.</i> <u>Targets:</u> 18,000 enquiries dealt with per year 5000 new clients per year £3 million of debt rescheduled £3 million of financial gains	27.5 hours generalist advice per week, 50 weeks per year with casework services for those in greatest need. <i>(and through project funding, provision of advice in primary health care settings, children’s centres & mental health advocacy)</i>	<i>Less advice and support that tackles the social determinants of ill health & health inequality</i> 24 hours generalist advice per week, 50 weeks per year with reduced casework services including for those in greatest need. <u>Target:</u> 16,000 enquiries dealt with per year

		<p><i>for clients</i></p> <p><i>70% of people receiving advice report better health & wellbeing (CAB Feedback sampling)</i></p>		<p><i>4500 new clients per year</i></p> <p><i>£2.7 million of debt rescheduled</i></p> <p><i>£2.7 million of financial gains for clients</i></p> <p><i>Indicative Likely Impact</i></p> <p><i>2,200 less enquiries dealt with</i></p> <p><i>600 less unique new clients</i></p> <p><i>£600,000 less debt managed or written off</i></p> <p><i>£490,000 less financial gains</i></p>
	7. To improve the health and well-being of people in Chesterfield Borough			
		<p><i>Provision of quality advice and support to help the most vulnerable members of the community resolve their problems and access financial support</i></p> <p><u>Targets:</u></p>	<p><i>27.5 hours generalist advice per week, 50 weeks per year with casework services, including for those in greatest need. (and through project funding: provision of advice in</i></p>	<p><i>Less advice and support to help the most vulnerable members of the community resolve their problems and access financial support</i></p> <p><i>24 hours generalist advice per</i></p>

		<p>18,000 enquiries dealt with per year 5,000 new clients per year</p> <p>£3 million of debt rescheduled £3 million of financial gains for clients</p> <p>Work with partners to deliver an intensive support and advice package in 4 areas in the year. (Health, wealth & wellbeing project in conjunction with CBC and others)</p> <p>Deal with 1300 enquiries per annum from Holmehall, Grangewood, St Helens and Middlecroft.</p>	<p>primary health care settings, children's centres & mental health advocacy money skills and financial inclusion project work)</p>	<p>week, 50 weeks per year with reduced casework services including for those in greatest need</p> <p><u>Revised Target:</u> 16,000 enquiries dealt with per year 4500 new clients per year</p> <p>£2.7 million of debt rescheduled £2.7 million of financial gains for clients</p> <p>Work with partners to deliver an intensive support and advice package in 2 areas in the year. (Health, wealth & wellbeing project in conjunction with CBC and others)</p> <p>Deal with 1170 enquiries per annum from Holmehall, Grangewood, St Helens and Middlecroft.</p> <p><u>Indicative Likely Impact</u></p> <p>2,200 less enquiries dealt with 600 less unique new clients £600,000 less debt managed or written off £490,000 less financial gains</p> <p>275 less enquiries per annum from Holmehall, Grangewood, St Helens and Middlecroft.</p>
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	8. To reduce inequality and support the more vulnerable members of our community			
To provide value for money services	10. To become financially self sufficient by 2020, so we can continue to deliver the services our communities need			

Service Level Agreement between Chesterfield Borough Council and Derbyshire Law Centre

Schedule 1 – Work Programme for Service Delivery

Details of activity undertaken/to be undertaken in 2015/16, the Measures and Targets; Milestones; and, Actions and Achievements to date against Measures and Targets

CBC Council Plan Priority	CBC Council Plan Objectives	Measures and Targets	Milestones	Likely impact of 10% funding reduction
		<i>Please identify the measures and targets you will put in place to assist CBC in the delivery of the Council Plan objectives</i>	<i>Please identify key dates/actions/events expected in the coming year to help deliver measures and targets.</i>	<i>Please indicate how each measure, target and milestone might be affected.</i>
To make Chesterfield a thriving borough	1.To make sure that local people benefit from the growth in Chesterfield Borough	<p><i>The Law Centre will recruit, induct and train 10 volunteers a year.</i></p> <p><i>We will recruit people who are disadvantaged people including those who experience mental health.</i></p>	<p><i>By the end of September 2015, we will recruit 5 volunteers.</i></p> <p><i>By end of the year, at least 50% of the volunteers will go into paid, educational and volunteering opportunities.</i></p>	<p><i>The Law Centre will recruit, induct and train 9 volunteers a year.</i></p> <p><i>We will recruit people who are disadvantaged people including those who experience mental health.</i></p>

		<p><i>Derbyshire Law Centre will continue to provide free specialist legal services to the residents in Chesterfield Borough:</i></p> <ul style="list-style-type: none"> -Community Care -Debt -Employment -Housing & homelessness -Immigration -Mortgage repossession -Tackling hate & harassment 	<p><i>By the end of September 2015, we will have assisted 175 clients and advised 750 callers.</i></p> <p>By 31.8.2015, we will have:</p> <ul style="list-style-type: none"> -Prevented homelessness, -Improved housing conditions or security, management of debt, -- -Retained jobs or achieved compensation for loss of job. -Increased knowledge of rights, Improved confidence or self esteem, reduction of stress and anxiety 	<p><i>To assist 315 and advise 1350 Chesterfield borough residents a year including those that are most deprived.</i></p>
	<p>2. To continue delivering regeneration projects that will make Chesterfield Borough a better place</p>	<p><i>The Law Centre aims to use recycled materials.</i></p>	<p><i>Derbyshire Law Centre aims to recycle 60% of its waste.</i></p>	<p><i>Same as before</i></p>

		<i>The Law Centre continue to use local suppliers.</i>		<i>Same as before</i>
	3. To develop our great town centre			
	4. To improve access to technology that meets the needs of our residents, businesses and visitors	<i>As part of Digital Inclusion strategy, we will work towards installing a PC and printer in one of the two interview rooms to enable clients to log online to complete various forms such as Universal Credit and expenditure and income forms.</i>	<i>By the end of March 2016, we will have installed a PC and printer for one of our interview rooms.</i>	<i>Two PCs and printers already installed in interview rooms.</i>
		<i>The Law Centre will launch its new website from June 2015. This will enable Chesterfield residents to access information about the free specialist legal services that the Law Centre provides. The website will be updated on a regular basis.</i>	<i>By the end of September 2015, we will have launched our new website.</i>	<i>Website already launched.</i>
To Improve the quality of life of local people	5.To increase the supply and quality of housing in Chesterfield Borough to meet current and future needs	<i>The Law Centre will work in partnership with CBC on serious disrepair issues in order to improve clients' quality of housing.</i>	By 31.8.2015, we will have: -Prevented homelessness, -Improved housing conditions or security,	<i>Same as before</i>

			management of debt,	
		<i>Derbyshire Law Centre will work in partnership with CBC to resolve issues of supply and demand of social housing for e.g. prevention of eviction.</i>	By 31.8.2015, we will have: -Prevented homelessness, -Improved housing conditions or security, management of debt,	<i>Same as before</i>
		<i>The Law Centre will continue to attend meetings with CBC housing officers and Cabinet members.</i>		<i>Same as before</i>
	6. To increase the quality of public space for which the council has responsibility through targeted improvement programmes			
	7. To improve the health and well-being of people in Chesterfield Borough	<i>The Law Centre improves health & well-being of people in Chesterfield Borough through provision of free specialist legal advice service.</i>	<i>By the end of September 2015, we will have assisted 175 clients and advised 750 callers.</i>	<i>To assist 315 and advise 1350 Chesterfield borough residents a year including those that are most deprived.</i>
		<i>The Law Centre continues to work in partnership with advice</i>		<i>Same as before</i>

		<p><i>agencies to ensure that Chesterfield residents have a smooth access to advice services.</i></p>		
		<p><i>To assist 350 and advise 1500 Chesterfield borough residents a year including those that are most deprived.</i></p>	<p><i>By the end of September 2015, we will have assisted 175 clients and advised 750 callers.</i></p> <p>By 31.8.2015, we will have:</p> <ul style="list-style-type: none"> -Prevented homelessness, -Improved housing conditions or security, management of debt, -- -Retained jobs or achieved compensation for loss of job. -Increased knowledge of rights, Improved confidence or self esteem, reduction of stress and anxiety 	<p><i>To assist 315 and advise 1350 Chesterfield borough residents a year including those that are most deprived.</i></p>

		<i>To attend Welfare Reform and Financial Inclusion meetings organised by CBC.</i>		<i>Same as before</i>
	8. To reduce inequality and support the more vulnerable members of our community	Provision of support to victims of hate crime and harassment to residents in Chesterfield borough.		
		<i>Provision of advice to people on low incomes and/or living in deprived communities.</i>		<i>Same as before</i>
To provide value for money services	9. To become financially self sufficient by 2020, so we can continue to deliver the services our communities need			

**Service Level Agreement between Chesterfield Borough Council and Chesterfield and District Shopmobility
Schedule 1 – Work Programme for Service Delivery**

Details of activity undertaken/to be undertaken in 2015/16, the Measures and Targets; Milestones; and, Actions and Achievements to date against Measures and Targets

CBC Council Plan Priority	CBC Council Plan Objectives	Measures and Targets	Milestones	Likely impact of 10% funding reduction
		<i>Please identify the measures and targets you will put in place to assist CBC in the delivery of the Council Plan objectives</i>	<i>Please identify key dates/actions/events expected in the coming year to help deliver measures and targets.</i>	<i>Please indicate how each measure, target and milestone might be affected.</i>
To make Chesterfield a thriving borough	1.To make sure that local people benefit from the growth in Chesterfield Borough	<i>Evaluate future town centre services, improve and monitor all provision in line with developments.</i>	<i>Ongoing (review quarterly)</i>	<i>Looking at the town centre service a 10% cut to the funding will mean that we would be unable to develop our services further in line with the borough plan.</i>
	2. To continue delivering regeneration projects that will make Chesterfield Borough a better place	<i>To look for funding and provide additional services for the town and borough of chesterfield in line with developments.</i>	<i>Ongoing</i> <i>Ongoing Review in line with town centre plan</i>	<i>To enable us to develop our services we would require additional project funding.</i>
	3. To develop our great town centre	<i>Promote chesterfield shopmobility further afield and attract new members/visitors to the service. 300 new</i>	<i>Ongoing</i> <i>Attend local events and promote our services.</i>	<i>As advertising costs are at a premium we feel we would be unable to develop the service further.</i>

		<i>members Attend 13 events</i>		<i>We feel that we would be unable to attend the wide range of events held over the past year.</i>
	4. To improve access to technology that meets the needs of our residents, businesses and visitors			<i>We would be unable to upgrade our IT systems if cuts are in place.</i>
To Improve the quality of life of local people	5.To increase the supply and quality of housing in Chesterfield Borough to meet current and future needs	<i>Work with members to achieve independence For members who use equipment within the home environment. 65 short term home loans 12 long term home loans</i>	<i>Ongoing Introduce our safe use of equipment and driving test/ instruction scheme.</i>	<i>We work with members to achieve safe driving through our Instruction scheme and Driving tests, we have had an Increase in referrals from Hospitals, User groups, Community Transport and individuals this has shown that there is a need for the service,</i>
	6. To increase the quality of public space for which the council has responsibility through targeted improvement programmes	<i>To work with the council to promote accessible places and space for our members.</i>	<i>Evaluate the use of tracks, parks and safe mobility routes within the borough.</i>	<i>For us to be able to continue to explore further this service to our members we would require additional project funding</i>
	7. To improve the health and well-being of people in Chesterfield Borough	<i>To continue to provide affordable services to members therefore combating isolation and promoting independence within the community.</i>	<i>Promote the use of mobility equipment to access open spaces.</i>	<i>To enable our customers to benefit from this service and to develop other services we would require project funding</i>
	8. To reduce inequality and support the	<i>Evaluate our members</i>		<i>If funding is to be cut we</i>

	more vulnerable members of our community	<i>mobility needs and respond accordingly with the correct mobility equipment.</i>		<i>be unable to meet individual needs for equipment. e.g.</i>
To provide value for money services	10. To become financially self-sufficient by 2020, so we can continue to deliver the services our communities need			<i>As a charity we feel we will not be able to meet the needs of the Disabled Community by increasing charges, and therefore would need to rely on statutory funding, project and match funding.</i>

Chesterfield and District Shopmobility Ltd

We will find it extremely difficult to achieve a 10% cut in funding and meet the need of Disabled people in Chesterfield and visitors to the area

Breakdown of Core Service funding

Rent	£3,000.00
Electricity	£1,856.96
Insurance	
(Public liability)	£3,650.00
Maintenance	£ 200.00
Health & Safety	
(Fire Extinguishers	
Security)	£ 104.76
	£ 726.95
Pat Testing	£ 253.91
*Staff Wages	
Administrator	£ 11,232.00
Driver/ Engineer	£ 8,424.00
PAYE&NI	£ 1,128.00
Total	£30,576.58

*As of 1st April 2016

**Service Level Agreement between Chesterfield Borough Council and Derbyshire Unemployed Workers Centre
Schedule 1 – Work Programme for Service Delivery**

Details of activity undertaken/to be undertaken in 2015/16, the Measures and Targets; Milestones; and, Actions and Achievements to date against Measures and Targets

CBC Council Plan Priority	CBC Council Plan Objectives	Measures and Targets	Milestones	Likely Impact of 10% funding reduction
		<i>Please identify the measures and targets you will put in place to assist CBC in the delivery of the Council Plan objectives</i>	<i>Please identify key dates/actions/events expected in the coming year to help deliver measures and targets.</i>	<i>Please indicate how each measure, target and milestone might be affected</i>
To make Chesterfield a thriving borough	1.To make sure that local people benefit from the growth in Chesterfield Borough	Money brought into the local economy as a result of income maximisation advice, therefore supporting local businesses.	Targets: Total of £2.5 million is brought into north Derbyshire in new benefit and credit claims to be potentially spent in Chesterfield.	£2.3 million Brought into local economy through Lump sums from tribunals, additional weekly payments and benefits and tax credits take –up advice work
		Volunteering opportunities offered to Chesterfield residents providing training and work experience. Targets: Total of £2 million is brought into north Derbyshire in new benefit and credit claims to be potentially spent in	Total of 10 volunteers resident in Chesterfield contribute to DUWC service delivery. Close Links are maintained with Chesterfield Volunteer Centre.	We have 14 volunteers supporting our operations in the Borough. We continue to receive referrals from the Law centre and signpost people to their services

		Chesterfield		
	2. To continue delivering regeneration projects that will make Chesterfield Borough a better place			
	3. To develop our great town centre	Engagement with and help to develop Chesterfield's May Day Festival.	Monday May 4 th support for Gala in the Town Centre	We supported and played an active part in the Chesterfield May day activities
	4. To improve access to technology that meets the needs of our residents, businesses and visitors			
To Improve the quality of life of local people	5. To increase the supply and quality of housing in Chesterfield Borough to meet current and future needs			
	6. To increase the quality of public space for which the council has responsibility through targeted improvement programmes			
	7. To improve the health and well-being of people in Chesterfield Borough	Fewer household living in poverty due to health inequalities tackled by ensuring households are claiming disability, ill health and caring benefits.	Those seeking help from DUWC are also signposted to other organisations for additional health based assistance e.g. Trust, Asbestos Support Team. Target: 1000 households advised on PIP/DLA/IB/CA/IIDB/ESA claims.	900 enquiries regarding PIP/DLA/IIDB/ESA claims

	8. To reduce inequality and support the more vulnerable members of our community	<p>Provision of face to face welfare rights advice at three sites in the Borough. Provision of home visits when necessary and telephone where appropriate. Ensuring no barriers to use of DUWC services.</p> <p>Targeting 'hard to reach' groups:</p> <p>Advice provided at three sites – Central, Brimington, Staveley.</p>	<p>Targets: 3000 cases to be dealt with in total 12 home visits to be carried out.</p> <p>250 cases dealt with by telephone</p>	<p>2800 enquiries dealt with and 2 home visits carried out in Chesterfield</p> <p>240 cases dealt with by telephone / email.</p>
To provide value for money services	9. To become financially self sufficient by 2020, so we can continue to deliver the services our communities need			

**Service Level Agreement between Chesterfield Borough Council and Links CVS
Schedule 1 – Work Programme for Service Delivery**

Details of activity undertaken/to be undertaken in 2015/16, the Measures and Targets; Milestones and Actions and Achievements to date against Measures and Targets

CBC Council Plan Priority	CBC Council Plan Objectives	Measures and Targets	Milestones	Actions and achievements to date (Apr-Sept 2015)
		<i>Please identify the measures and targets you will put in place to assist CBC in the delivery of the Council Plan objectives</i>	<i>Please identify key dates/actions/events expected in the coming year to help deliver measures and targets.</i>	<i>Please leave blank – this column will need to be completed for monitoring purposes half way through the financial year</i>
To make Chesterfield a thriving borough	1.To make sure that local people benefit from the growth in Chesterfield Borough	One to one advice to 10 groups p.a. <i>Reduce to 8 groups p.a.</i>	Using pre-advice appointment questionnaire to find out groups' needs in relation to the growth in Chesterfield, and then giving advice and information accordingly. On-going throughout the year.	
		Promote the 4 Community Assemblies meetings (4 times p.a.)	Publicise and circulate the dates of the 4 Community Assemblies meetings to groups.	

		Promote the 4 Community Assemblies minor grants and community chest and support community groups to apply	Publicise and circulate the criteria and closing dates of the minor grants and community chest to groups. Throughout the year.	
2. To continue delivering regeneration projects that will make Chesterfield Borough a better place		One to one advice to 10 groups p.a. <i>Reduce to 8 groups p.a.</i>	Using pre-advice appointment questionnaire to find out groups' needs in relation to the delivery of regeneration projects in Chesterfield, and then if relevant give advice and information accordingly. Throughout the year.	
		Organise an information workshop or a meeting with reps of 6-12 local groups to discuss the Chesterfield Borough Council (Corporate) Plan in relation to their plans and activities. <i>Will not be able to do this</i>	One workshop or meeting to take place sometime between Sept and Nov.	
3. To develop our great town centre		Promote any relevant information to VCS groups that has an interest in the town centre of Chesterfield. <i>Will not be able to do this</i>	Publicise and circulate the information gathered to groups. On-going throughout the year.	

	4. To improve access to technology that meets the needs of our residents, businesses and visitors	Promote any relevant information to VCS groups including social enterprises that has an interest in the town centre of Chesterfield. <i>Will not be able to do this</i>	Publicise and circulate the information gathered to groups. On-going throughout the year.	
To Improve the quality of life of local people	5.To increase the supply and quality of housing in Chesterfield Borough to meet current and future needs	Liaison with housing department and DCC Adult Care regarding supportive housing for older people. <i>Will not be able to do this</i>	Publicise and circulate the information gathered to groups. On-going throughout the year.	
		Organise an information workshop or a meeting with reps of 6-12 local groups to discuss the Chesterfield Borough Council (Corporate) Plan in relation to their plans and activities. <i>Will not be able to do this</i>	One workshop or meeting to take place sometime between Sept and Nov.	

	6. To increase the quality of public space for which the council has responsibility through targeted improvement programmes	One to one advice to 10 groups p.a. <i>Reduce to 5 groups p.a.</i>	Using pre-advice appointment questionnaire to find out groups' needs in relation to the growth in Chesterfield, and then giving advice and information accordingly. On-going throughout the year.	
		Promote the 4 Community Assemblies meetings (4 times p.a.)	Publicise and circulate the dates of the 4 Community Assemblies meetings to groups. On-going throughout the year.	
		Promote the 4 Community Assemblies minor grants and community chest and support community groups to apply	Publicise and circulate the criteria and closing dates of the minor grants and community chest to groups. On-going throughout the year.	
	7. To improve the health and well-being of people in Chesterfield Borough	One to one advice to 15 groups p.a. <i>Reduce to 12 groups p.a.</i>	Using pre-advice appointment questionnaire to find out groups' needs in relation to health and well-being issues in Chesterfield, and then give advice and information accordingly. On-going throughout the year.	

		Liaison with DCC Public Health and the local Clinical Commissioning Groups (North Derbyshire and Hardwick) regarding the health and well-being issues.	Publicise and circulate the information gathered to groups. On-going throughout the year.	
	8. To reduce inequality and support the more vulnerable members of our community	One to one advice to 10 groups p.a. plus the promotion of and involvement in CBC Equality and Diversity Forum, Community Assemblies. <i>Reduce to 8 groups p.a.</i>	Publicise and circulate the information gathered to groups. On-going throughout the year.	
To provide value for money services	9. To become financially self sufficient by 2020, so we can continue to deliver the services our communities need	Promote any relevant information to VCS groups.	Publicise and circulate the information gathered to groups. On-going throughout the year.	