

2017/18 BUDGET CARRY FORWARD REQUEST FORM

Description	Peak Resort Feasibility Study £30,000
Reported to Members	Update provided to Huw Bowen/Tricia Gilby
Corporate, cross-cutting (community safety, equality, etc) and service priorities	Corporate – potentially income generating
Mandatory / discretionary	Discretionary
Revenue Implications One-off or on-going	One off study
Savings identified elsewhere	N/A
Partnership opportunities	Partnership with Peak Worldwide.
Grants and joint financing opportunities	£25,000 match from Peak Worldwide
Charging policy	N/A
Consultation undertaken	Liaison between Director of Development and Growth and Rupert Carr, Peak Resort. Meeting also held between Huw Bowen and Peak Resort
Affect on other services	The feasibility study will impact on the visitor economy across Chesterfield and the wider sub region. Immediate impact on Economic Development, Planning and Tourism/Cultural services within the Council
Implications if not approved	CBC won't be able to complete the feasibility study into the potential to operate (commercially) the gateway building on the Peak Resort site. Negative impact on relations with partners at Peak Resort, could delay the delivery of the Peak Resort project – impacting on the local community and the ability to deliver SCRIF outcomes (as per Sheffield City Region contract)
Other Comments:	The feasibility study is seeking to appoint architects, commercial property agents and legal advice to explore the potential for Chesterfield Borough Council to engage in the development of the Peak Gateway building at Peak Resort. The appointment of consultants has been delayed due to discussions around the signing of Heads of Terms between parties. CBC has declined to sign Heads of Terms and have instead pushed for the establishment of a non legally binding partnership agreement. Work has been ongoing on the study but no external advice appointed. This is now moving forward and spend will be defrayed within the new financial year.

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Description	Tourism (0520) Statutory Publicity 4419
Reported to Members	N/A
Corporate, cross-cutting (community safety, equality, etc) and service priorities	Contract for new VisitChesterfield website – priority to put in place a responsive website that will be more commercial in outlook.
Mandatory / discretionary	Discretionary
Revenue Implications One-off or on-going	£1,500 One-off
Savings identified elsewhere	N/A However, the new website is expected to provide an income
Partnership opportunities	Funding for the build of the new website came from the Chesterfield Area Tourism Group fund.
Grants and joint financing opportunities	Ongoing annual fees for the website and the Destination Management System that sits behind it, will be supported by both North East Derbyshire District and Bolsover District councils as part of the tourism work identified by the Chesterfield Area Tourism group.
Charging policy	N/A
Consultation undertaken	N/A
Affect on other services	N/A
Implications if not approved	The ongoing charges were in negotiation in February and March 2018. Final costings were approved in March and the contract arrived towards the middle of the month. This was forwarded to legal for approval and, in part due to the Easter holidays, approval wasn't expected prior to the year end. Money to pay for this had been identified within the 2017/18 budget but the payment would not now be made until the new financial year. Without the carryover of this money, the 2018/19 budget for statutory tourism publicity would be underfunded.
Other Comments:	

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Description	0534 Visitor Information Centre 4417 Research
Reported to Members	N/A
Corporate, cross-cutting (community safety, equality, etc) and service priorities	The cost of carrying out a customer satisfaction survey for a PI to be reported on the council plan.
Mandatory / discretionary	Discretionary but needed for the council plan
Revenue Implications One-off or on-going	£870 One-off
Savings identified elsewhere	N/A
Partnership opportunities	Working with Policy
Grants and joint financing opportunities	N/A
Charging policy	N/A
Consultation undertaken	N/A
Affect on other services	N/A
Implications if not approved	Following a budget review in 2017, a saving identified was to carry out the customer satisfaction survey at the VIC and Museum every other year rather than annually. The survey was carried out in 2015 and should have taken place in 2017. However, our market researcher was no longer available and no alternative could be found. Working with Policy, a new way of carrying out the survey has been found but this won't take place until summer 2018. Consequently, the budget identified in 2017/18 needs to be carried forward to pay for the survey in 2018. If this money isn't carried forward, the survey cannot take place in 2018.
Other Comments:	