

**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"> <li>Operational decision</li> </ul>	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"> <li>Operational decision</li> </ul>	<b>10,595</b>	<b>10,595</b>	<b>10,595</b>	<b>10,595</b>
Efficiency/ alternative funding	Economic Growth	Reduce contribution to local plan reserve	<ul style="list-style-type: none"> <li>Operational decision</li> </ul>	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"> <li>Cabinet decision</li> </ul>	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"> <li>Operational decision</li> </ul>	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"> <li>Operational decision</li> </ul>	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"> <li>Operational decision</li> </ul>	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"> <li>Operational decision</li> </ul>	30,000	30,000	30,000	30,000
<b>Efficiency/ alternative funding: sub-total</b>				<b>452,610</b>	<b>452,610</b>	<b>185,330</b>	<b>185,330</b>

Increase income/ behave commercially	Economic Growth	Enterprise centres – review commercial operating position <ul style="list-style-type: none"> <li>Minor cost reductions</li> <li>Review charges to tenants</li> <li>Use UKSPF efficiently</li> </ul>	<ul style="list-style-type: none"> <li>Operational decision</li> </ul>	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"> <li>Operational decision</li> </ul>	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"> <li>Operational decision</li> <li>Cabinet member decision (Finance and assets) to agree detailed lease</li> </ul>	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"> <li>Operational decision</li> </ul>	15,000	15,000	15,000	15,000
<b><i>Increase income/ behave commercially:</i></b>				<b>86,000</b>	<b>66,000</b>	<b>66,000</b>	<b>66,000</b>
Transform service delivery	Digital, HR and Customer Services	Implement robotics process automation to reduce administrative burdens	<ul style="list-style-type: none"> <li>Operational decision</li> </ul> Savings delivered from 2025/26	0	10,787	17,811	17,811
<b><i>Transform service delivery: Sub-total</i></b>				<b>0</b>	<b>10,787</b>	<b>17,811</b>	<b>17,811</b>
<b>Stage 1 savings Total</b>				<b>538,610</b>	<b>529,397</b>	<b>269,141</b>	<b>269,141</b>

**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"> <li>Joint Cabinet and Employment and General Committee</li> </ul>
<b>Efficiency/ alternative funding: sub-total</b>			<b>Up to 10K</b>	
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"> <li>Car parking</li> <li>Leisure centres</li> <li>Regulatory services</li> <li>Trade waste</li> </ul>	+200k	<ul style="list-style-type: none"> <li>Cabinet decision</li> </ul>
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"> <li>Bowling greens</li> <li>Football pitches</li> <li>Cricket festival</li> <li>Other subsidised activity</li> </ul>	£100k to £200k	<ul style="list-style-type: none"> <li>Cabinet/ Cabinet member decision</li> </ul>
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"> <li>Hasland village hall</li> <li>Assembly rooms</li> <li>Revolution House</li> </ul>	£10k to £50k	<ul style="list-style-type: none"> <li>Cabinet/ Cabinet member decision</li> </ul>
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"> <li>Joint Cabinet &amp; Employment and General Committee</li> </ul>
Increase income/ behave commercially	Leisure, Culture and Community wellbeing	Review of residents town centre car parking scheme	+£200k	<ul style="list-style-type: none"> <li>Cabinet</li> </ul>
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"> <li>Joint Cabinet &amp; Employment and General Committee</li> </ul>

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"> <li>Joint Cabinet &amp; Employment and General Committee</li> </ul>
<b><i>Increase income/ behave commercially: sub-total</i></b>			<b><i>£1.110m to £1.250m</i></b>	
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"> <li>Joint Cabinet &amp; Employment and General Committee</li> </ul>
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"> <li>Joint Cabinet &amp; Employment and General Committee</li> </ul>
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"> <li>Joint Cabinet and Employment and General Committee</li> </ul>
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"> <li>Joint Cabinet and Employment and General Committee</li> </ul>
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"> <li>Joint Cabinet and Employment and General Committee</li> </ul>
<b><i>Transform service delivery: sub-total.</i></b>			<b><i>£90k to £300k</i></b>	
Reduce service/ stop doing	Corporate	Phasing out Voluntary Sector Advice Agency grants	£100k to £200k	<ul style="list-style-type: none"> <li>Cabinet</li> </ul>
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"> <li>Cabinet/ Cabinet member decision</li> </ul>
Reduce service/ stop doing	Economic Growth	Review coach station provision	£10k to £50k	<ul style="list-style-type: none"> <li>Cabinet/ Cabinet member decision</li> </ul>
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"> <li>Cabinet/ Cabinet member decision</li> </ul>
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"> <li>Outdoor markets and specific events</li> <li>Christmas lights switch-on</li> </ul>	£50k to £100k	<ul style="list-style-type: none"> <li>Cabinet/ Cabinet member decision</li> </ul>

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"> <li>• grounds maintenance</li> <li>• public toilet provision</li> <li>• evening closures</li> </ul>	£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"> <li>• Stand Rd Park fireworks display.</li> <li>• East Midlands in Bloom competition</li> <li>• other parks activities</li> </ul>	£50k to £100k	• Joint Cabinet & Employment and General Committee
<b>Reduce service/ stop doing: sub-total</b>			<b>£290k to £700k</b>	
Rightsizing the organisation	All Directorates	Removal of vacant posts/ Voluntary Redundancy/ Voluntary Early Retirement	+£200k	• Joint Cabinet & Employment and General Committee
<b>Rightsizing the organisation: sub-total</b>			<b>£200k</b>	
<b>TOTAL STAGE 2 SAVINGS</b>			<b>£1.690 to £2.460</b>	