

AGENDA ITEM 5

Towards a Members' Room facility for City Councillors and staff

Chichester District Council and West Sussex County Council each provide a room for Members, where councillors can work, meet together, relax, interview electors, have a cuppa, talk to staff, and other activities associated with fulfilling a councillor's role. The Chichester City Council has not had such a facility for several years. Bearing in mind that no City Councillor is paid to do the job -and most prefer to act for their electors without payment – there are few facilities provided for them (although staff are unfailingly helpful).

There was, at one time, and for a short while, such a facility, albeit not perfect, in the gallery above the Old Courtroom, until this was taken from us so that the Property department could have a store room and office. Since then there has been a cupboard in the back office (almost always locked) where there is now a table and two fairly hard chairs – hardly conducive for either interview space or relaxation!

For some years, I have felt that the ideal space for members (and staff) is the front room where recently and for the past several years Property has been ensconced. It was originally the judges' robing room relating to the Old Courtroom, and later in 1974 became the Town Clerk's office. There is a small kitchen for members to make themselves a cuppa, and it's not closed off in the back office, so that members could bring a member of the public who needed advice or help without feeling that they shouldn't invade what is staff space. Staff could also relax there, and small informal meetings take place.

This need not carry vast expense. All that would be needed is maybe a couple of armchairs – easily obtained from a charity shop. There is already the former set of pigeon-holes where paper messages can be left for members. There is a table where laptops can be used, and the aforementioned kitchen, as well as a bookcase holding useful books on Chichester.

In this way, members need not encroach on staff if bringing a lunchtime sandwich to eat between meetings, and somewhere for them to speak to members of the public, or have small informal meetings. Also there is already a 'zapper' system on the door so that members can get in and out without asking reception staff for a key.

Consideration is requested to have such a facility.

**Chichester City Council****1st Stage Project Proposal Form****Project Title: Community Advice Service****Originator: Business Plan Working Group****Lead Councillor: Joanne Kondabeka****Lead Officer: Sam Tate**

Project	Detail
Project Description	To make a dedicated community space available at the Council House and to employ a full time Community Advice worker to provides a face-to-face drop in service to support residents in crisis to access the help that they need through signposting or direct referral to the appropriate organisation.
Background	<p>Despite many areas of relative affluence, there are a number of areas in the City which suffer from multiple dimensions of deprivation; especially in the South and East wards. There is an ageing population in the West, Central and North wards, with relatively high levels of fuel poverty in the West ward. Community needs have been rising, with increasing numbers of residents in crisis, this is evidenced by increased use of the Foodbank and the Community Pantries in each of the wards. Although the District Council and Citizens Advice offer some support and signposting services, this is largely telephone based, with little face-to-face contact.</p> <p>For residents in crisis, this can be a real barrier – often they have no access to digital services and phone access can be limited as often it is reliant upon credit on pay-as-you-go mobile devices. Levels of renting in the City are significantly higher than national averages, leaving many residents vulnerable to eviction and homelessness under current legislation.</p> <p>In 2022/23 the Foodbank distributed 7033 food parcels to local residents. The Foodbank operates on a referral basis, so all of these had to be referred via a local network of charity and statutory partners. For residents in crisis this can be hard to navigate and the Foodbank receive many direct contacts each year from people unsure how to get a referral to access vitally needed food.</p> <p>Inflation and fuel costs are still high, with early indications that inflationary pressures are increasing; the ongoing war in Ukraine, severe weather in many of the major food producing areas of the world, high interest rates leading to increased housing costs and increased evictions for rental tenants. It is likely that as the cost-of-living crisis continues, more residents will need assistance in accessing help and support and navigating the increasingly complex web of benefits and support available to them.</p> <p>Unemployment rates in July 2023 in both the East (4.3%) and West (4.1%) wards are above both District and National rates, with this</p>

**Chichester City Council**

Project	Detail
	<p>likely to become worse as seasonal summer employment ends and the economy faces recessionary pressures.</p> <p>In May 2023 a briefing evening was held with representatives from Charities working across the City, in which they outlined to councilors some of the work that they did and the challenges that they faced.</p> <p>A common theme for many of the groups was the range of needs that their clients had and the complexity of navigating a fragmented social support network in order to access support. Groups were doing their best to signpost vulnerable users on to additional support services, but often they did not have the time or resources to do this as well as they would like. Several groups identified the need to improve referral routes between charity partners working in the City to better support users.</p> <p>Although CAB and CDC (via the supporting you and the social prescribing network) offer some support, it is not always easy to access. Supporting you is a telephone based signposting service, which does not offer face to face support, whilst most detailed support with the CAB takes place remotely, online or via pre-booked appointments. The Community Advisor, would be able to help a member of the public access these services, by direct online referral or phoning through to a prearranged number.</p> <p>The main role of the Advisor would be to provide a hand-holding service. There are many people who need support to access local services, including the DWP, due to not having access to WiFi, running out of credit on their phone, having learning difficulties, mental health issues, lack of confidence or just not knowing where to go when a problem arises. There is no other service in the City that currently offers the proposed level of one to one support, which will also include supporting clients on the phone or giving access to a computer.</p>
Which Business Plan objectives does the project deliver?	<ul style="list-style-type: none">• Community advice and signposting• Improved Council House facilities to accommodate services• Voluntary sector networking
How will the project deliver the identified objectives?	<ul style="list-style-type: none">• Will improve City Council relationships with both the voluntary sector and with residents.• Will offer guided support and help residents navigate a fragmented and confusing landscape for support.• Will help to establish the case/need for further improvements to the building to incorporate better community spaces and for enhanced services.• Will reduce the number of residents in crisis and reduce demand on other services.
Expected outcomes	<ul style="list-style-type: none">• Greater engagement with residents (measured by number of people accessing services)



Chichester City Council

Project	Detail
	<ul style="list-style-type: none"> • Greater engagement with voluntary sector – project will require close partnership working across the community • Raised profile of the City Council with residents • Enhanced reputation of the Council as the representative of the community. <p>Quantitative outcomes will include:</p> <ul style="list-style-type: none"> • Number of people seen • Value of benefits claimed • Additional support sourced (e.g. Foodbank vouchers issued, referrals to other organisations, etc.) <p>Qualitative outcomes will include:</p> <ul style="list-style-type: none"> • Individual case studies • User feedback and thank you letters, etc. • Follow up feedback from community partners. <p>Secondary outcomes will include:</p> <ul style="list-style-type: none"> • Development of new services as unmet needs are identified. • Development of new consortia and partnership projects and funding bids between voluntary and statutory sectors.
Risks/disadvantages of delivering the project	<ul style="list-style-type: none"> • Lack of demand • Too much demand • Quality of advice given is poor/negligent • Duplication of existing services
Resource Implications (staff, equipment, etc.)	<ul style="list-style-type: none"> • Creation of suitable community space at Council House • 1 x FTE staff member (possibly split across 2 x part time roles) • Potential accessibility modifications to Council House depending on final location. • 1 x laptop (2 x laptops if 2 x part time posts) • 2 x open access computers • 3 x desks and chairs • 1 x secure filing cabinet • Flyers, posters, marketing collateral, plus website and social media promotion
Indicative Costings (if known)	<ul style="list-style-type: none"> • Salary : £40k p.a. including employer on-costs • Furniture: £1K • IT equipment: £1.5K • Potential accessibility improvements: £1K • Marketing budget: £2K p.a.
How is the project to be funded?	<p>Revenue costs via precept Capital equipment via CIL receipts</p>
Delivery Timescale	<p>Service delivery to begin April 2024</p>
Does the project have officer support?	<p>Yes</p>

Progression Summary



Chichester City Council

Has the project been agreed for further Officer/Working Group progression?	Y/N
Identified Business Plan Objectives	
Proceed/Refuse/File	
Conditions/reason	
Signed & Date	



CHICHESTER CITY COUNCIL

2024-2025 DRAFT BUDGET REPORT

FINANCE COMMITTEE ON 24th OCTOBER 2023

Introduction

The current budget proposals would result in a 8.59% increase in the precept. This does not consider any change in the tax base, which will reduce this figure. Assuming a 4% tax base increase, the same as last year, this will bring the percentage increase in the Precept down to 4.26%.

The City Council's budget for 2024/25.

The following items are for consideration:

- The National Joint Council pay award for 2023-2024 is likely to be £1,925 per employee, we allowed for 8% in the Budget, so this covers the £1,925 per person although it hasn't been awarded yet. I have also allowed for a 4% pay award in 2024-2025. There have been a number of staff changes, including making the Civic and Council Support Officer full time, adding the Property Maintenance Officer, introducing the part time Facilities Officer, adding a new Community Advice Officer position and new Project Officer (6 months).
- That the Discretionary Grants Budget has been increased from £35,000 to £45,000.
- In the 2021-2022 Budget the Public Realm budget was increased to £23,000 to assist with the increased cost of the City Rangers to £12,064, since then the City Council agreed to fund 50% of the extra cost of increasing Ranger cover from £12,064 to £15,834 (3 days per week to 4). Chichester BID have estimated that the cost of the new City Ambassadors will cost approximately £17,000 in 2024-25 This continue to be funded from Public Realm Budget.
- The District Council have restructured their proposed funding model for the Wardens, there will continue to be 4 Wardens in the Chichester City area and the cost to the City Council will be increased by inflations 4% £49,067.
- Energy costs included in the Budget have been doubled. Our gas contract has been renegotiated for 36 months and electric contracts have been renegotiated for 24 months. These are 100% green energy tariffs. Charges have approximately doubled compared to the previous contract prices which ended in October 2023.
- The contribution towards the cost of Priory Park Public Conveniences. The new Funding Agreement has been updated and the Cost to the City Council has increased substantially from £15,704 to £20,000. The District Council have explained the costs of

cleaning Priory Park Public Conveniences alone cost approximately £12,500, plus running costs £7,500.

- Each year the election budget is £12,000 giving a total in reserve, after 4 years of £48,000 This should be sufficient to cover the cost of an election (approx. £22k) and any by-elections in between. See Earmarked Reserves table attached.
- Cemetery charges have been very hard to predict. Last year we were recharged Qtr1 £0 Qtr2 £11,361.80 Qtr3 £14,000.15 and then Qtr4 £18,769.58 Wages have gone up, but income has also increased quite significantly. I have reduced the Budget from £41,400 to £38,000.
- Hanging baskets and planters. The prices from Windowflowers increased by approximately 10% last year and Chichester BID contribution reduced from £8,400 to £6,000. Unfortunately, because of this we weren't able to expand the scheme this year although the baskets and planters are highly regarded in the City and they add to the positive Public Realm. We have a small reserve of £5,000 in case funding from the BID isn't forthcoming in future years.
- Additional projects added by the Business Plan Working group have been added, these include funding the Community Advice Worker and Project Manager, increase the grants budget, costs of voluntary agency and arts sector meetings, development of stand alone website, Owl trail art project, cost of free hires, street light improvements, gala expansion and production of a newsletter.

Income

The following assumptions have been made to budgets:

- The Market House. We are currently guaranteed £50,000 per annum with a 50/50 split of additional income above the base figure. Joanna's tea rooms have occupied Unit 4 which means we will not incur service charge voids of approximately £10,560, so this will increase the income. The tenant has a 12-month rent free period which will finish summer 2024. The budget has been increased accordingly.
- Income from Council House bookings has increased substantially in the last year. Cards for Good causes have made a commitment to hire again in 2023 and hopefully 2024. The Budget has been increased in line with increased demand. Charges have not been increased for the last 4 years so they will be increased by 4% next year. It is hoped that the City Council will work on further promoting hall bookings and weddings on social media which should provide more rental income.
- The City Council has £2,454,217.51 invested in the Public Sector Deposit Fund for which we are receiving a return of approximately £10,000 interest a month, plus income from the Property Fund. I have estimated the income conservatively allowing for a possible reduction in interest rates in the coming year.

Summary

Overall, this Budget has allowed for the increase in salaries and staff changes and additional Business Plan posts and projects.

Income budgets have been increased in line with actuals, but I have been cautious not to over estimate the income.

Fortunately, our investment income has remained constant which has offset additional expenditure built into the budget.

The estimated increase in the budget of 4.26% equates to an increase of £2.73p per Band D taxpayer per annum from £64.02 to £66.75. The average Band D precept charged by a local precepting body for 2023-24 is £79.71 with an average increase from 2022-23 of 6.5% so we are still below average..

Below is an example to illustrate a £10,000 increase to the Budget.

Example

Add £10,000

Increases the precept from £833,582 to £843,582

Increases Band D £69.52 to £70.35 per annum
0.83p

8.59% to 9.89% increase 1.3%

Approximately 7,500 equals 1%

This budget report is a discussion document used to identify and forecast changes to the 2024/25 budget. The Budget does not include any additional services being devolved from the District or County Council.

The actual taxbase figure will change the final precept increase. This is currently unknown until Late November.

K. Martin
Finance Manager and Deputy Town Clerk

Earmarked Reserve Balances

<u>Earmarked Reserves</u>	Bal 01/10/2023	Total
Local Elections	50,429	£12,000 is transferred from the Rev Acc per annum to assist with the cost of elections. Last bill £22,390 paid 2019.
Painting Restoration (Prof fees)	5,700	To assist with Council House Professional fees
Brewery Field	6,531	To assist with ground works in the future.
Chi in Bloom	5,000	To assist with Chi in Bloom projects, such as cost of weight testing hanging baskets.
Council House	112,374	To assist with refurbishment works and five year works programme including lift replacement
Solar Panels	3,000	Set aside for replacement solar panels
Lift contract	4,600	Set aside for major repairs to the lift
Joint Twinning - Chartres	2,575)Transferred to or from revenue account as required. (Anniversaries)
Joint Twinning - Ravenna	7,332)Transferred to or from revenue account as required. (Anniversaries)
International Relations	1,844)Transferred to or from revenue account as required.
City Cross Conservation	18,117	£2,000 put into reserves every year as part of a rolling programme.
St James Obelisk	1,900	£100 transferred into reserve each year for future maintenance.
Civic Regalia	11,199	£2,000 put into reserves every year as part of a rolling programme. (Audit completed 2019)
Litten Gardens	3,000	To assist with costly tree works.
War Memorial	6,004	To assist with restoration works required.
Disused Burial Ground Maintenance	11,070	Grounds maintenance and tree works set aside for emergency works.
Benches	10,471	From WSCC to maintain street furniture
Allotment Improvements	15,440	Specific reserve set up for Allotment Improvements.
Allotment deposits	2,950	
Bus shelter	32,064	Bus shelter Broyle Rd - money from WSCC
The Market House	13,913	Set up to cover Buttermarket professional fees or loss of rent.
	325,512	

Budget 2024/2025

Significant variances in the budget

£

Precept 23/24 767,615

Expenditure

Staffing increases and pay award	156,727	
Discretionary Grants	10,000	
Council chamber redecs	-28,000	
Non domestic rates	6,345	
Gala	4,000	
Wardens (inflation)	1,887	
Owl trail	2,500	
Computer Improvement	2,500	Assembly room website
running costs for van	800	
Remembrance Sunday	400	sound system
Freedom Ceremony	1,200	
Blue plaques	600	
International Relations	-1,250	
Lift Service	-1,200	
Statues and Memorials	2,000	
Footpath lighting	2,180	energy and maintenance
Cemetery costs	-2,100	burial income has increased
Public Conveniences	4,768	a new funding agreement
Publicity	4,800	council newsletter
BID membership	330	
Council House supplies	500	Community Forum
Insurance costs (inflation)	2,000	
space equivalent to hire	6,000	
other	480	177,467
<u>Income</u>		
Hall Booking income	-15,000	
Investment Income	-85,500	
Market House rental	-15,000	
Street name change	4,500	
Allotment rental income	-500	

-111,500

other minor variances

Precept 2024/2025 833,582 8.59%

After taking into account the taxbase

0.00%

	2022/2023 Budget £	2023/2024 Budget £	2024/2025 Budget £
INCOME			
Council House	19,100	38,100	53,300
Buttermarket	50,000	50,000	65,000
Allotments	19,750	21,250	21,750
Sale of Goods	300	300	300
Street name change	4,700	8,000	3,500
Other	2,500	2,500	2,500
TOTAL INCOME (Excl. Precept)	96,350	120,150	146,350
EXPENDITURE			
Recharges to new cost centres	254,120	254,120	322,620
Civic	11,270	11,270	12,670
Discretionary	95,800	95,800	108,900
Allotments	27,680	27,680	39,738
Council & Committees	80,970	83,663	84,817
Community Affairs	2,000	4,000	2,750
Crime & Disorder	43,385	47,180	49,067
Events	19,020	24,020	28,020
Statutory Expenses	76,340	74,172	81,020
Mayoralty	31,560	31,560	31,560
Council House	246,250	289,230	359,200
Buttermarket	3,840	3,840	3,840
City Cross	4,690	4,690	4,690
St James Obelisk	100	100	100
Heritage	440	440	440
Henty Field	1,500	2,500	2,500
TOTAL EXPENDITURE	898,965	954,265	1,131,932
NET COST OF SERVICES	802,615	834,115	985,582
Reversal of Capital Charges	(47,000)	(47,000)	(47,000)
Interest and investment income	(18,000)	(19,500)	(105,000)
NET OPERATING EXPENDITURE	737,615	767,615	833,582
Transfers (from) / to Earmarked Reserves	0	0	0
AMOUNT TO BE MET FROM PRECEPT	737,615	767,615	833,582
Precept on District Council	(737,615)	(767,615)	(833,582)
(SURPLUS) / DEFICIT FOR YEAR	0	0	0

4.07%

8.59%

EXPENDITURE

AGENDA ITEM 6

Expenditure headings	Cost Centre	Description Code	2023/2024 Budget £	2024/2025 Budget £	6 months actual	notes
Administration						
Staff Costs	101	4001	304,802	405,101	110,270	Additional staff
Employers NI	101	4002	30,128	48,612	10,925	
Employers Superannuation	101	4003	62,364	77,779	20,538	
Staff expenses	101	4004	300	300	20	
Ill Health Insurance	101	4005	3,600	4,150	4,097	
Eye tests and corrective appliances	101	4011	300	300	55	
Staff Recruitment	101	4007	500	500	0	
Professional Development	101	4008	1,500	1,500	180	
Travel and Subsistence	101	4009	100	100	25	
General Expenses	101	4020	200	400	307	
Telephone	101	4021	3,000	3,000	1,151	
Postage	101	4022	700	700	453	
Stationery	101	4023	800	800	434	
SRCC Subscription	101	4024	50	50	0	Observer
Petty Cash Expenditure	101	4025	70	70	0	
Printing	101	4026	300	300	106	
Photocopying	101	4027	1,100	1,100	443	
West Sussex ALC Ltd	101	4029	3,300	3,400	3,393	
South East Employers	101	4030	230	240	1,831	Job evaluation
Nat Allotment Gardens Assoc	101	4031	60	60	55	
Walled Town Friendship	101	4032	130	130	0	
UNA	101	4033	40	40	0	
LCAS Subscription (Zurich Municipal)	101	4035	150	150	0	
Shopwatch subscription/CHIBAC	101	4039	270	270	0	
Publications	101	4036	150	150	0	
Computer Improvement/Maint.*	101	4038	14,000	16,500	15,446	
Office Equipment	101	4050	1,670	1,670	909	
Bank Charges Payable	101	4051	400	400	182	
Card Payment System fees	101	4010	300	300	219	
Professional Fees*	101	4055	2,400	2,400	3,267	
Professional Fees (staff)	101	4055	1,000	1,000	0	
Audit Fees	101	4057	2,300	2,300	2,100	
Payroll Admin Costs	101	4059	1,500	1,500	0	not billed so far
Cleaning Sundries	101	4216	70	70	33	
Accommodation recharge	101	4700	53,300	53,300	26,650	
Subtotal			491,084	628,642	203,089	
Recharges to other services	101	1201	-491,084	-628,642		

EXPENDITURE

AGENDA ITEM 6

Expenditure headings	Cost Centre	Description Code	2023/2024 Budget £	2024/2025 Budget £	6 months actual	notes
Civic						
Remembrance Sunday	102	4020	1,000	1,400	40	
Custodian Uniforms	102	4111	800	600	77	
Revaluation and Audit of Civic Regalia	102	4119	2,000	2,000	1,000	
Robes and Hats*	102	4112	250	250	195	
Cleaning/Repair Insignia*	102	4113	1,000	1,000	347	
Civic and Heritage Awards	102	4114	1,000	1,000	0	
Civic/Heritage Reception	102	4115	1,500	1,500	0	
Official Gifts	102	4116	500	500	195	
Guild of Mace-Bearers sub.	102	4117	60	60	0	
Freedom Ceremony	102	4127	0	1,200	1,185	
C S O'head recharge	102	4801	250	250	125	
Administration recharge	102	4800	2,910	2,910	1,455	
Subtotal			11,270	12,670	4,619	
Discretionary						
Flags and Flagpoles	103	4172	1,260	1,260	0	
Chichester Tree Trail	xxx	xxxx	0	0	0	
City Band (Gold level supporter)	xxx	4065	300	300	0	
Keats statue	xxx	xxxx	0	0	0	
Blue plaques	103	4182	600	1,200	0	
Local Historic Interest plaque	xxx	xxxx	500	500	0	
Bell Tower Clock	103	4063	500	500	0	
Discretionary Grants	103	4260	35,000	45,000	31,932	
VAAC						
Public Realm Projects	103	4296	23,000	23,000	2,223	17k City Amba
Owl Trail (Chestnut tree house)			0	2,500	0	
Environmental Initiatives	103	4188	800	800	0	
Chichester in Bloom	103	4195	15,000	15,000	12,315	
Walled Town Delegates	103	4204	1,000	1,000	0	
Capital Charges	103	4900	6,600	6,600	3,300	
C S O'head recharge	103	4801	890	890	445	
Administration recharge	103	4800	10,350	10,350	5,175	
Subtotal			95,800	108,900	55,390	
Allotments						
Rates & Water	104	4211	1,800	1,800	1,772	
Postage	104	4022	150	150	0	
Reps/Maint. General	104	4236	6,000	6,000	4,236	
Capital Charges	104	4900	1,300	1,300	650	
C S O'head recharge	104	4801	1,450	1,450	725	
Administration recharge	104	4800	16,980	29,038	14,519	
Subtotal			27,680	39,738	21,902	

EXPENDITURE

Expenditure headings	Cost Centre	Description Code	2023/2024 Budget £	2024/2025 Budget £	6 months actual	notes
Democratic Representation						
C S O'head recharge	105	4801	5,320	5,320	2,660	
Administration recharge	105	4800	62,080	64,580	32,290	
Subtotal			67,400	69,900	34,950	
Corporate Management						
C S O'head recharge	106	4801	15,090	25,090	12,545	
Administration recharge	106	4800	170,290	226,290	113,145	
Subtotal			185,380	251,380	125,690	
Council & Committees						
Staff Costs (Planning)	110	4001	20,086	20,889	9,763	
Employers NI	110	4002	2,009	2,507	824	
Employers Superannuation	110	4003	4,158	4,011	1,875	
Councillor Prof Development	110	4008	500	500	1,680	training
Councillor Travel and Subsistence	110	4009	400	400	20	
General Expenses	110	4020	150	150	1,033	mediation
Local election Expenses *	110	4100	12,000	12,000	6,000	
Refreshments	110	4102	100	100	0	
C S O'head recharge	110	4801	1,840	1,840	920	
Administration recharge	110	4800	21,520	21,520	10,760	
Accommodation recharge	110	4700	19,800	19,800	9,900	
Members allowances	110	4004	1,100	1,100	0	
Subtotal			83,663	84,817	42,775	
C S O'head recharge	111	4801	110	110	55	
Community Develt admin	111	4800	1,230	1,230	615	
Subtotal			1,340	1,340	670	
Community Affairs Committee						
International Relations*	201	4185	2,250	500	333	
Joint Twinning-Speyer*	201		0	500	0	
Joint Twinning-Chartres*	201	4186	500	500	17	
Joint Twinning-Ravenna*	201	4187	500	500	0	
European Assoc of Historic Towns	201	xxxx	300	300	0	
C S O'head recharge	201	4801	40	40	20	
Administration recharge	201	4800	410	410	205	
Subtotal			4,000	2,750	575	

EXPENDITURE

Expenditure headings	Cost Centre	Description Code	2023/2024 Budget £	2024/2025 Budget £	6 months actual	notes
Events						
Other Events - civic	202	4164	11,000	15,000	6,468	total gala cost
Italy Star Reception	202	4166	0	0	0	
C S O'head recharge	202	4801	1,030	1,030	515	
Administration recharge	202	4800	11,990	11,990	5,995	
Subtotal			24,020	28,020	12,978	
Crime and Disorder Initiatives						
Community Wardens	203	4140	47,180	49,067	47,180	
Subtotal			47,180	49,067	47,180	whole yr paid
Statutory Expenses						
War Memorial R&M *	301	4148	2,000	2,000	16	
Statues and memorials	301	xxxx	0	2,000	0	added
Footpath Lighting-Energy	301	4150	3,000	3,700	1,226	
Footpath Lighting Maintenance	301	4151	2,300	3,780	3,069	
City Cemetery-Annual Contrib.	301	4152	40,100	38,000	25,488	
Contribution to Public Conveniences	301	4144	15,232	20,000	15,704	
Litten Gardens grounds maintenance contra	301	4153	2,500	2,500	5,268	tree works
Disused burial grounds*	301	4154	500	500	0	
Misc. Grnd Mtce & Street Furn.*	301	4156	500	500	0	
Street Naming & Signage*	301	4157	4,000	4,000	1,497	
C S O'head recharge	301	4801	320	320	160	
Administration recharge	301	4800	3,720	3,720	1,860	
Subtotal			74,172	81,020	54,288	

EXPENDITURE

Expenditure headings	Cost Centre	Description Code	2023/2024 Budget £	2024/2025 Budget £	6 months actual	notes
Mayoralty						
Travel and Subsistence	401	4009	1,000	1,000	0	
General Expenses	401	4020	1,000	1,000	60	
Mayors Allowance	401	4125	4,000	4,000	2,000	
Mayor at Home-Summer	401	4130	0	0	0	
Mayor at Home-Christmas	401	4131	2,200	2,200	200	
Receptions Other	401	4132	1,000	1,000	0	
Accommodation recharge	401	4700	8,900	8,900	4,450	
C S O'head recharge	401	4801	1,060	1,060	530	
Administration recharge	401	4800	12,400	12,400	6,200	
Subtotal			31,560	31,560	13,440	
Council House						
Staff Costs (Custodians)	501	4001	24,054	38,270	10,057	
Employers NI	501	4002	2,405	4,593	865	
Employers Superannuation	501	4003	5,377	7,348	1,931	
Overtime	501	4012	13,000	16,000	10,909	
Professional fees (paintings)	501	4055	2,000	2,000	0	
Publicity	501	4101	1,200	6,000	0	
Rates and Water	501	4211	42,500	48,845	48,845	increase in rat
Bid membership	501	4206	1,020	1,350	1,304	
Electricity	501	4214	8,000	8,000	1,101	
Gas	501	4215	9,000	9,000	1,932	
General cleaning	501	4216	2,300	2,300	1,343	
Cleaning and window cleaning	501	4212	5,000	5,000	3,564	
Council House equipment	501	4250	1,450	1,950	1,688	
Alarm main servicing and monitoring	501	4217	800	800	1,107	
Key holding and call outs	501	4217	700	700	0	
Lift Service Contract and R&M	501	4218	2,900	1,700	0	
Fire Alarm service maintenance and monito	501	4219	460	460	0	
Emergency Lighting	501	4209	1,500	1,500	0	
Fire Extinguishers	501	4210	1,250	1,250	0	
Automatic door service contract and R&M	501	4221	650	650	0	
Insurance	501	4225	9,000	11,000	10,125	
Wedding Licences*	501	4201	690	710	1,411	
Premises Licence	501	4227	510	510	248	
Council House R&M & improvements*	501	4231	8,000	8,000	15,461	

EXPENDITURE

Expenditure headings	Cost Centre	Description Code	2023/2024 Budget £	2024/2025 Budget £	6 months actual	notes
Cyclical maintenance budget*	501	4238	3,000	3,000	0	
Health and Safety	501	4245	2,000	2,000	99	
CCTV service contract and R&M	501	4234	400	400	0	
Council Chamber redecorations	xxx	xxxx	28,000	0	0	
MUGA running costs	xxx	xxxx	750	750	0	
Running costs for van	501	4291	1,000	1,800	972	
Energy efficiency initiatives (boilers)	xxx	xxxx	0	0	0	
Maintenance of bus shelter	501	4145	500	500	8,449	Bognor Rd
Lightning Protection service and R & M*	501	4241	180	180	189	
Heating, ventilation and air conditioning	501	4222	4,500	4,500	325	check
Display Energy Certificate*	501	4242	400	400	0	
Wedding expenditure	501	4246	500	500	25	
Space equivalent to hire	501	xxxx	0	6,000	0	
C S O'head recharge	501	4801	12,773	22,773	11,387	
Administration recharge	501	4800	134,361	181,361	90,681	
Capital Charges	501	4900	39,100	39,100	19,550	
Subtotal			371,230	441,200	243,567	
Accomm. Recharges to other services	501	1201	-82,000	-82,000		
Market House						
Professional fees (legal fees)	502	4055	2,500	2,500	0	
C S O'head recharge	502	4801	110	110	55	
Administration recharge	502	4800	1,230	1,230	615	
Subtotal			3,840	3,840	670	
City Cross						
Electricity	504	4214	300	300	146	
Reps/Maint. General	504	4236	500	500	12	
City Cross Conservation *	504	4300	2,000	2,000	0	to reserve
Clock service contract and R&M*	504	4302	1,000	1,000	0	
C S O'head recharge	504	4801	70	70	35	
Administration recharge	504	4800	820	820	410	
Subtotal			4,690	4,690	603	
St James Obelisk						
Reps/Maint. General*	505	4236	100	100	0	
Subtotal			100	100	0	
Heritage						
C S O'head recharge	506	4801	30	30	15	
Administration recharge	506	4800	410	410	205	
Subtotal			440	440	220	
Henty Field						
Reps/Maint. General	508	4236	2,500	2,500	2,226	check
Subtotal			2,500	2,500	2,226	
Transfer from Asset Mgt. Rev. Acc.			-47,000	-47,000		
TOTAL EXPENDITURE			907,265	1,084,932		

* Underspends to be transferred to a relevant ear-marked reserve, to cover expenditure that is not incurred on an annual basis.

INCOME

Income headings	Cost Centre	Description Code	2023/2024 Budget £	2024/2025 Budget £	6 months actual	notes
Council House						
Hire Charges-Assembly Room	501	1001	22,000	31,500	14,167	
Hire Charges-Court Room	501	1002	13,000	18,500	3,184	cards £10k
Wedding Income	501	1012	1,500	1,500	668	
Solar Panel Income	501	1011	1,600	1,800	484	
Street name change	103	1060	8,000	3,500	1,054	
Hanging Basket Income	501	1013	2,500	2,500	0	
Subtotal			48,600	59,300	19,557	
Buttermarket						
Rental income	502	1120	50,000	65,000	24,999	57331 last yr
Subtotal			50,000	65,000	24,999	
Allotments						
Allotment rents	104	1020	21,000	21,500	21,439	full year
Licence agreements	104	1028	250	250	0	
Subtotal			21,250	21,750	21,439	
Sales of Goods / Misc. Income	101	1075	300	300	140	
Other						
Precept Received	101	1176	767,615	833,582		
Interest Received - General	101	1196	19,500	105,000	42,941	128,299
CDC Share of grant			0	0		
Subtotal			787,115	938,582		
TOTAL INCOME			907,265	1,084,932		

Business Plan Working Group

List of potential projects with identified budgetary impacts in 2024/25.

Nb. This is not the final list of all projects for inclusion in the business plan, it is just the quick-win projects that will require funding in the 2024/25 budget cycle.

Project Name	Description	Business Plan Theme	Budget impact 2024/5	Funded via
Community Advice Worker	To make a dedicated community space available at the Council House and to employ a full time Community Advice worker to provides a face-to-face drop-in service to support residents in crisis to access the support that they need. Review after 24 months.	Voluntary Sector Support	£45,500	Precept
Increased Community Grants Budget	Increase to annual grants budget and possible review of funding criteria and arrangements subject to report from working group.	Voluntary sector Support	£10,000	Precept
Community Forum	Regular network meeting of voluntary sector agencies to coordinate their activities	Voluntary sector support	£500	Precept
Brewery Field Environmental Enhancements	Hedgerow planting and wildflower meadow creation plus revised mowing and cutting regime ST look at additional fencing costs to car park	Environment	£2,500	CIL
Community Speedwatch Equipment	Purchase of Council owned speed monitoring equipment for use by Community Speedwatch groups in target areas	Transport	£1,500	CIL
Portico Enclosure	Initial project planning, design and procurement for portico enclosure.	Tourism/Economic Development/Environment/Public spaces & planning	£20,000	CIL

AGENDA ITEM 6

Project Name	Description	Business Plan Theme	Budget impact 2024/5	Funded via
Community Arts Forum	Regular network meeting of arts sector organisations to coordinate their activities	Culture & Recreation	£500	Precept
Bandstand	Installation of Bandstand in Priory Park to provide public performance space	Culture & recreation	£100,000	CIL
Community noticeboards	Installation of 6 Community noticeboards throughout the city where local arts and voluntary groups can promote events and what's on.	Culture and recreation	£14,500	CIL
Assembly rooms website	Development of stand-alone website and social media presence to promote events and facilities at the Assembly Rooms	Culture and recreation	£2,500	Precept
Space equivalent to hire	To establish a policy for in-kind hire instead of funding. This policy is open for use by all community groups across the voluntary, arts and tourism sectors where groups may apply to the City Council, or a designated Officer, for the use of our spaces (Assembly Rooms, Court House, or Chamber) free of charge as an equivalent to a grant request. Notional cost to council out of hours is £20 per hour, Mon-Fri 9-5, notional cost is zero if room is not already booked by a paying hirer.	Voluntary sector support/Culture and Recreation/Council Governance and finance	£6,000 (equivalent to 300 hours free hire)	Precept
Art Trail	Participation in 'Owl Trail' arts project organised by Chestnut Tree House	Culture and recreation/ Tourism & economic Development/Voluntary Sector Support	£2,500	Precept
Streetlight improvements	Audit of city-wide dark spots and installation of additional streetlights at known problem locations	Public spaces & planning/Tourism and economic development	£32,000	CIL

AGENDA ITEM 6

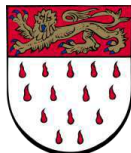
Project Name	Description	Business Plan Theme	Budget impact 2024/5	Funded via
Streetlight improvements	Additional maintenance and electricity charges for new streetlights	Public spaces & planning/Tourism and economic development	£1,400	Precept
Council Project Manager	Additional staff member to manage medium- and long-term projects identified in the business plan – assumes in post from start October 2024		£25,000	Precept
Gala Expansion	Expand the scale and duration of the Gala	Culture & recreation	£4,000*	Precept
Council Newsletter	3 x a year, 4 sides a4, full colour newsletter delivered to all properties in Chichester parish	Council Governance and Finance	£4,800	Precept

*additional budget as £11,000 already allocated based on previous years

Total additional funding from precept 2024/25: £102,700

Total funding from CIL reserves 2024/25: £170,500

Total additional expenditure 2024/25: £273,200



Chichester City Council

Councillor access to City Council emails and documents using personal devices.

Report to the Finance Committee meeting – 24 October 2023

Background

Further to a resolution of the City Council at the meeting held on 19 April 2023 (minute 91 refers), all Members of the incoming Council administration elected in May 2023 were issued with laptops for the sole purpose of transacting City Council emails, accessing City Council documents and other files and creating documents for use as part of Council business.

The purpose of issuing City Council devices was to help manage business confidential emails and documents within the City Council's cloud environment and also to overcome issues where Councillors did not possess the necessary equipment to access these materials securely.

Since this time, requests have been received from some Members that access be permitted to City Council emails and documents through personal devices not owned by the City Council. This is also known as Bring Your Own Device (BYOD).

Issues to consider

- a) Data protection and security of personal information of constituents in contact with Members as well as confidential business information and personal details of individuals such as Annual Award nominees.

In addition, as the City Council is a Data Controller, the Data Protection Officer (contracted out to Satswana Ltd) must be satisfied that an acceptable access methodology is put in place that does not compromise the City Council's responsibilities under the Data Protection Act 2018, the UK's implementation of the General Data Protection Regulations; as well as its obligation to manage its own data security responsibly.

To this end, the following advice has been received from the Data Protection Officer:

Company issued devices (the current status quo)

This is generally the most secure option, but it is also the most expensive.

Things you should consider:

- Ensure that the devices can be supported and updated remotely.
- Ensure that mechanisms are in place to prevent data from being exfiltrated from the device, eg data loss prevention technology.
- Ensure that remote access authentication is securely configured and consider using multi-factor authentication for remote access.

Use your own device, but access company software (BYOD)

This is a more cost-effective option in terms of up front costs, but comes with some security risks.

Things you should consider:

- Consider using multi-factor authentication for remote access.

Acceptable management and security of the personal device would be the responsibility of the user and these responsibilities would be clearly outlined in the policy.

Officer recommendation

Due to the questions raised in this document, it is the **strong** recommendation of Officers that a Task and Finish Group be set up with the specific purpose of reviewing the summary information given in this report in addition to wider advice from the Information Commissioner's Office and the National Cyber Security Centre to assess the viability of implementing BYOD for Chichester City Council.

Subject to any recommendation to proceed being made by the Task and Finish Group, project costings should also be obtained.

It should be noted that, with an expected life-of-contract of five years, and the indicative costs given in this report, it may be necessary to raise a call for quotes from the Government's Contracts Gateway due to the potential overall value of the project.

Gareth Bowen
Council Services and Support Manager
Chichester City Council
16 October 2023