



Derby City Council

Revenue Budget Proposals 2013/14 – 2015/16



Contact Details:

Roger Kershaw, Strategic Director of Resources
Martyn Marples, Director of Finance and Procurement

email: corporatefinance@derby.gov.uk

Derby City Council, Resources Directorate, Saxon House, Heritage Gate, Derby, DE1 1AN

Budget Consultation 2013/14 – 2015/16

Consultation Document Contents

Section	Page
1. Introduction	2
2. Changes to Council Funding	11
3. Overall Budget Summaries	16
4. Detailed proposals by Directorate	21
4a) Adults, Health and Housing	22
4b) Chief Executive's Office	38
4c) Children and Young People	46
4d) Neighbourhoods	59
4e) Resources	79
4f) Corporate Budgets	88
5. Capital Programme – New Proposals	93

Revenue Budget Consultation 2013/14 – 2015/16

Section 1

Introduction

Section 1 Introduction and Overview

1 Introduction

- 1.1 This document contains proposals for the Council's three year budget plans for 2013/14 to 2015/16, in response to Government cuts and in line with the Council's budget strategy agreed by Full Council in September 2012. It contains details of the Council's individual proposals for saving money to meet the multi-million pound budget challenge facing the Council.
- 1.2 We want to hear your views on what we are proposing to include in the council's budget for 2013/14 to 2015/16. We would like to know what you think so that we can make sure that, as far as possible, the Council's budget decisions meet the needs of Derby residents.
- 1.3 The proposals contained within this consultation document are based on a starting position of the latest 2012/13 budget. Base budget adjustments, to reflect the full year effect of changes approved in the existing budget strategy, along with further pressures and savings have been identified to deliver a forecast balanced budget.
- 1.4 The estimated level of savings required to balance the budget, reported in the budget strategy in September 2012 was approximately £68m over the next three years. The latest forecast requires savings of £62.4m to balance the budget.
- 1.5 Taking into account all of the changes and adjustment since the budget strategy was agreed by Council, the current position at the start of the consultation process shows a balanced revenue budget position for all three years, albeit with £12.557m to find through a review of the future shape of the Council in 2015/16. With a legal requirement to set a balanced budget for 2013/14 this position is reliant upon delivering permanent savings of £20.2m during 2013/14.

2 Revenue Budget Funding

- 2.1 The Council's net revenue budget, which supports Directorate services, is funded from Government grants, Business Rates and Council Tax income (which is paid by residential householders in the City).
- 2.2 The Government funding system for local authorities has changed significantly since 2010. The system is complicated and it can be argued this lack of transparency hides the significant cuts that local authorities have been subject to over recent years. One of the most fundamental changes is the introduction of a Business Rates Retention Scheme (BRRS) as a replacement for the Council's main Revenue Formula Grant from Central Government. Under this scheme the Council will retain 49% of business rates income. 1% will be passed to Derbyshire Fire Authority and the remaining 50% will be centralised for redistribution to local government as grant. Another key change is the

scrapping or reduction of a number of specific grants previously received by councils such as Derby. This is in addition to the running down of the area-based grant in 2010/11, which was targeted at deprived authorities. Instead the Government has brought all of these funding streams together into an overall assessment of 'spending power', with considerably reduced central government support.

2.3 Derby has been disadvantaged due to a number of factors within the local authority funding allocation system. This will mean that Derby is facing a disproportionate impact in relation to other authorities, which will impact on services to the local community and vulnerable groups. As a result, the Council has launched its 'Fair Deal for Derby' campaign. Please see our website for further information and a chance to have your say.

2.4 The latest financial settlement received by the Council in January 2012 included figures for 2012/13 only. , For budget planning purposes we have modelled the 2013/14, 2014/15 and 2015/16 positions on the proposed Comprehensive Spending Review (2010) figures.

2.5 There are a number of funding changes estimated in this consultation document as summarised below:

- The combined retained business rates and Revenue Support Grant provided by government is estimated to be reduced by £16.9m over the next three years, including a £5.8m increase in 2013/14 reflecting the changes to Council Tax Benefit scheme discussed in section 2. Further reductions of £11.0m and £11.7m are included for planning purposes in 2014/15 and 2015/16 respectively.
- We have assumed a Council Tax increases of just under 2% in 2013/14, 2014/15 and 2015/16, which equates to approximately £1.3m each year.
- The Council Tax base estimates built into the budget add approximately a further £0.5m of funding across each of the three years. This is based on the forecast increase in the number of occupied domestic properties over the three years.
- Continuation of the New Homes Bonus Grant, which is based on the increase in domestic properties in Derby. We estimate that the additional funding we will receive from this new grant to be £0.6m in 2013/14 with a further £0.5m in each of 2014/15 and 2015/16.

2.6 Further details on changes to the Council's funding regime are outlined in Section 2 of this document.

3 Budget strategy approach

3.1 The budget strategy approved by Full Council in September 2012 outlined a number of key principles which would be applied and explored during the budget development stage prior to consultation. These were:

- reviewing and determining at what level we provide statutory services
- exploring all service delivery models
- taking steps to manage demand
- reducing inefficiency in all areas
- ensuring payment for services is at an appropriate level
- ensuring delivery of relevant services at the optimum level of subsidy
- determining the level of assessment and eligibility for services
- reviewing our commitments against the capital strategy which impact on levels of revenue funding
- reviewing our levels of reserves and balances
- requesting that our partners will help in our work to support budget reductions.

3.2 A series of Council Cabinet and Chief Officer Group meetings were held during the Summer and Autumn to challenge existing base budgets and scrutinise budget savings and pressures. These meeting were followed by more in depth Star Chamber challenge meetings led by the Leader of the Council, along with the Chief Executive and the Strategic Director of Resources. Cabinet Members and Strategic Directors presented budget proposals which have now been included in this consultation document.

3.3 There have been a number of key developments in the budget strategy since September 2012 including:

- Indicative pressures and savings outlined in the previous budget process have been fully reviewed. These proposals were previously consulted on as part of the prior year's budget process and therefore are not detailed again within this document.
- Inflation factors have been reviewed and applied to relevant budget headings, which equate to approximately £14.4m over the three years (including a 1% pay award per annum).
- Confirmation and retention of the borrowing requirements to support the capital programme, providing key service and transformation programmes, significantly including the leisure strategy and the Council's ongoing Regeneration Fund projects
- Detailed plans have been developed to deliver the Transformation efficiencies required to support a balanced budget.
- An estimated reduction of up to 350 full time equivalents (FTEs) is required to deliver the savings in 2013/14.
- The implementation of a revised voluntary retirement/voluntary redundancy programme, started in October 2012.
- Reserves have been scrutinised to highlight any uncommitted balances. The remaining uncommitted balances at 31 March 2013 are estimated to be approximately £8.1m, which is required to maintain an appropriate level of general reserves relative to the Council's net budget requirement,

and also to support any significant budget risks in future years.

4 Key budget proposals

- 4.1 This document sets out the Council's budget proposals for the next three financial years, 2013/14 to 2015/16. Given the severity of the required budget reductions during this period, the Council plans to implement as soon as possible the detailed proposals for at least the first two years, in order to support the delivery of a balanced budget. Funding for year 3 is highly uncertain as it is outside of the current Comprehensive Spending Review period and therefore the detailed implementation of the year 3 proposals will be limited at this time.
- 4.2 Service budget strategies and the key budget proposals are outlined by each Directorate in section 3 of this consultation document.
- 4.3 Pressures - key budget pressures include
- supporting demographic growth
 - increased costs associated with caring for vulnerable children
 - a reduction in the level of income received from fees and charges due to market conditions
 - debt charges to support the Council's capital programme of investment in our city
 - introduction of the Living Wage
 - reinstatement of Job Evaluation contingency budget
- 4.4 Savings – key budget savings include
- efficiencies in community based support
 - saving in Housing related support
 - savings in waste collection and recycling
 - rationalisation of Council property portfolio and associated running cost
 - savings from the temporary cost of investment in the transformation programme
 - savings from the Council's one Derby, one council transformation programme of modernisation and efficiencies

5 Equalities Impact Assessment

- 5.1 We have a duty to provide an Equality Impact Assessment (EIA) to support the budget planning process, in order to understand whether our proposals will have an adverse impact on any particular group of people or could result in direct or indirect discrimination. This EIA follows the guidance drafted by the Equality and Human Rights Commission.
- 5.2 The Council has undertaken a detailed screening process of all pressures and savings proposals identified as part of the budget setting process. This

screening focused on both financial and service factors to determine whether specific equality impact assessment were required. For the financial assessment a significance level of 1% of total savings proposals was established and equates to £202,000. Any proposals which reach this threshold were considered to require an EIA from a financial perspective. Senior officers also reviewed all pressures and savings proposals, focusing on the qualitative relevance of an EIA for each proposal and identifying those where an EIA was required from a service perspective.

- 5.3 This screening process has allowed the Council to identify key pressures and savings for which an EIA is required. The level of potential risk associated with each proposal has also been considered and all high risk areas will be subject to a specific equalities impact assessment. Lower risk proposals have been considered at a Directorate-wide level. For those service areas requiring a significant review, EIAs for specific proposals are currently being developed as part of the project planning work in each case.
- 5.4 The Council's Budget EIA Team will assess the budget proposals in detail. This review will be undertaken during the consultation process and form part of the Cabinet report in January 2013.
- 5.5 It is recognised that the impact of savings may affect certain groups disproportionately, given the scale of savings required and the level of existing budget supporting customers with a high level of need. However, the Council have considered the impact across all service areas and believe that the approach taken is fair in order to reach a balanced position. Several budget increases are proposed in the consultation which mitigate some of the impact, and further options to find alternative provision to support service change have been considered.
- 5.6 To ensure continual review of the impact on vulnerable groups, proposals were challenged and managed during the budget planning process by Cabinet and Chief Officers. There continues to be ongoing dialogue with Cabinet Members regarding the impact of any proposed decisions.

6 Links to Corporate Objectives

- 6.1 The Council Plan 2011- 2014 was adopted in 2011. There are eight outcomes, six of which form the wider Derby Plan, and a further two which are Council specific.

The Council Plan identifies that we will work with our partners and all people in Derby will enjoy ...

- A thriving sustainable economy
- Achieving their learning potential
- Good health and well being
- Being safe and feeling safe
- A strong community
- An active cultural life

As a Council we will also want to provide ...

- Good quality services that meet local needs.
- A skilled and motivated workforce.

6.2 The budget proposals include the following major budget elements which will support the delivery of the above outcomes.

- A dedicated regeneration fund budget
- Targeted educational support
- Reconfiguring adult services to meet current and future needs
- Redesigning City and Neighbourhood Partnerships to prioritise on key objectives
- Continuing Neighbourhood Board funding for Neighbourhoods to spend on their priorities
- Investment in leisure facilities
- Improving customer services through investment in information systems
- Improved employee motivation and working environment through the new ways of working and introduction of the Living Wage

7 Capital Programme

7.1 The Council has an indicative three year capital programme for 2013/14 to 2015/16 totalling £254 million. The programme includes significant corporate projects and capital programme needs across services such as Housing, Schools, Highways, Property and Leisure.

7.2 The capital programme is funded in part through borrowing money and repaying this over a number of years. Revenue funding for the 2013/14 to 2015/16 repayments costs to support the indicative capital programme has been assumed in the Council's revenue budget.

7.3 The revenue budget presented for consultation also assumes an additional £1.984m borrowing to that already planned which will allow a further £44m on the capital programme. The proposals for how this money will be spent are included in Section 5 to this consultation document.

8 Risks

8.1 There are a number of risks associated with the planned budget. These are noted below.

8.2 Efficiency Savings – savings in 2013/14 are on top of the efficiency savings delivered in 2011/12 and 2012/13. The further reduction in staffing levels in 2013/14 will inevitably have an impact on service response which will need to be managed closely. Staff savings will continue to be managed through the control of vacancies and through voluntary processes in the first instance.

- 8.3 Service Savings – with a significant volume of savings required in 2013/14 there is a risk of slippage through unforeseen delays and the timing of savings delivery. This has been mitigated in part through the proposal to set a budget in January 2013. A one-off budget risk reserve is currently available in the estimated reserves position, along with a permanent risk budget to help manage this risk further. Plans within Directorates need to be managed robustly in order to limit the requirement to use these contingency budgets.
- 8.4 Income – the budget is supported by over £100m of external income and services therefore need to continually develop creative plans to ensure that this level of income is sustained.
- 8.5 Council Tax – collection rates continue to be good in Derby at 98.4%. The introduction of the new Council Tax Localisation Support Scheme may impact on the Council's collection rate, and this will need to continue to be closely monitored. The budget also includes a level of known and assumed growth in the Council Tax base for 2011/12, 2012/13 and 2013/14.
- 8.6 Contingencies – the Council continues to hold contingencies for the waste strategy and job evaluation. These budgets are the best estimate of financial need at this stage and will continue to be monitored during 2013/14.
- 8.7 Pensions – given the range of changes to the future workforce profile, market performance and potential changes to the scheme this remains as a key risk.
- 8.8 Single Status – the budget maintains a level of ongoing funding to support equal pay claims and fund the team delivering the process. The budget also makes provision for the costs associated with moving to a Living Wage model, with proposed changes in staff terms and conditions used to fund this. The level of funding set aside continues to be a risk until we have more certainty.
- 8.9 Redundancy Payments – forecast future redundancy payments are based on information gathered during the previous programme. We anticipate that we have set aside sufficient to finance the required one-off payments over the three years, however the actual impact is only known when specific details come forward.
- 8.10 Reserves – We anticipate using £2.0m of committed reserves to fund redundancy payments and other service pressures from 2013/14 to 2015/16. In 2011/12, the Council used £1.4m from the specific Waste Reserve to provide temporary funding for one-off costs of redundancies. The replenishment of this reserve is built into the 2015/16 budget.
- 8.11 Treasury Management – the current financial climate impacts on our borrowing and investment strategies, which support the revenue budget and capital programmes. We continue to monitor these on a daily basis.

9 Consultation

- 9.1 The details contained within this document outline:
- Section 2
Further details of the changes in Council funding
 - Section 3
The summary budget position for 2013/14, 2014/15 and 2015/16, highlighting the impact of changes between the years
 - Section 4
Directorate commentary, along with details of the proposed savings and pressures and equality impact assessments
 - Section 5
Proposals for new capital schemes
- 9.2 We will also listen to all stakeholder views including public consultation events and Council Scrutiny Boards, and continue to explore all options during the consultation period, with the aim of identifying any further savings which could be realigned to maintain a balanced budget position in time for the budget and council tax setting report to Council Cabinet in January 2013.

Paul Bayliss
Leader of Derby City Council

Roger Kershaw
Strategic Director of Resources

26 November 2012

Revenue Budget Consultation 2013/14 – 2015/16

Section 2

Changes to Council Funding

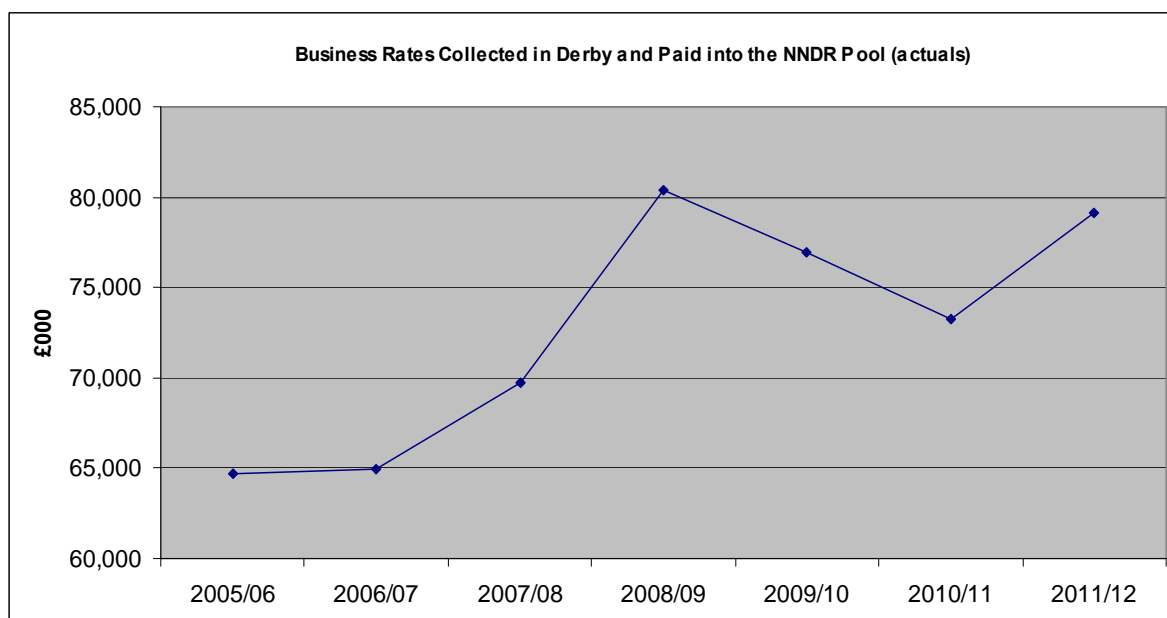
Section 2 Changes to Council Funding

1 Introduction

- 1.1 The Government has introduced a number of reforms to Local Authority funding from 2013/14. These include the introduction of a Business Rates Retention Scheme, a Council Tax Localisation Support Scheme and changes to which grants are received as specific grants and which are received as part of the Council's main Revenue Support Grant. These changes are discussed in more detail below:

2 Business Rates Retention Scheme and Revenue Support Grant

- 2.1 From April 2013, the Government is introducing a Business Rates Retention Scheme (BRRS) as a replacement for Formula Grant. Under this scheme the Council will retain 49% of business rates income. 1% will be passed to Derbyshire Fire Authority and the remaining 50% will be centralised for redistribution to Local Government as grant funding. The move to BRRS is designed to provide Local Authorities with an incentive to encourage local economic growth.
- 2.2 In order to partially 'equalise' the BRRS between authorities the Government is also introducing a system of levies and safety-net payments with the aim of providing additional funding for authorities who fail to collect an adequate amount of Business Rates to fund core services.
- 2.3 What cannot be known at this time are the actual rates that will be collected over the forthcoming financial years, and the historic level of volatility in Business Rates collected by the Council can be clearly seen in the graph below:



- 2.4 The actual total amount of resources available will not be known until after the close of each financial year. This is because:
- the amount of business rates actually collected in Derby will not be finalised until after the year end.

- the safety-net payment will not be paid out by central Government until after information relating to actual amounts collected has been collated by Central Government.

As actual rates collected can vary significantly from year to year. The Council's budget is based on a forecast of business rates income, which will be adjusted on an annual basis according to whether the budgeted forecast over or under estimated the income actually collected.

- 2.5 In order to mitigate the risks associated with this year-on-year volatility, the Council's budget proposals include the creation of a BRRS instability reserve to cushion the financial impact of any in-year fluctuations which may also arise due to successful appeals or higher than expected levies.

3 Council Tax

- 3.1 The Council currently has the lowest level of Council Tax in the East Midlands, and the 20th lowest Council Tax nationally of 293 authorities (excluding London Authorities). Under the Localism Act (2010), current government guidelines mean that any increases in Council Tax over 2% would require a public referendum.
- 3.2 The Council is not currently proposing to carry out a public referendum on a potential Council Tax increase above this threshold. The draft budget figures are therefore based on an assumed increase in Council Tax of just under 2% per annum.
- 3.3 Central Government have offered a 1% Council Tax grant for two years to Authorities who choose to freeze their Council Tax at current levels for 2013/14. For Derby City Council this would mean an ongoing loss in potential Council Tax income of £650,000 per year. Given the scale of reductions already being faced, and the Council's very low Council Tax level, it is proposed to not accept this grant.
- 3.4 In 2011 the Government froze Council Tax and gave Local Authorities a compensation grant to ease this financial burden. This grant was accepted and forms part of the Council's total funding. However, this grant is due to end in 2014/15 and therefore places additional funding pressure on the 2015/16 budget.

4 Council Tax Localisation Support Scheme

- 4.1 Council Tax Benefit is currently a national welfare benefit scheme that helps people on a low income to pay their Council Tax for the home they live in. As part of its overall changes to welfare benefit, the Government has decided to change this scheme. It has asked all councils in the country to replace it with their own scheme - 'Council Tax Localisation Support Scheme'. This new scheme must be in place from 1st April 2013.
- 4.2 The Government has also said that it will no longer fully fund the new scheme and plans to reduce the money it gives to councils. In Derby, this means an overall reduction of approximately £2.6 million. This means that we are going to have to make some very difficult decisions about who we can help with a discount towards

their Council Tax. Everyone of working age currently entitled to Council Tax Benefit will be potentially affected by the changes. Currently there are more than 15,000 residents in the city who receive these benefits.

- 4.3 A separate consultation exercise on the Council's Council Tax Localisation Support Scheme was undertaken in September and October 2012. Further details can be found on our website.
- 4.4 The Council will make a final decision on its Council Tax Localisation Support Scheme at its Council meeting on 19 December 2012. This will enable the Council to comply with its duty to agree its scheme by 31 January 2013 and implement it from 1 April 2013.

5 Specific Grants

- 5.1 The Council receives a number of unringfenced specific grants from central government to support services. As unringfenced funding, there are no terms and conditions attached to these grants and the Council has freedom to use them to meet locally identified priorities.
- 5.2 These unringfenced specific grants include:
 - Community Safety Fund
 - Extended Rights to Free Travel
 - Lead Local Flood grant
 - Housing and Council Tax Subsidy Admin Grant
 - New Homes Bonus
 - NHS Social Care and Benefit Health Funding
- 5.3 The future of these specific grants is uncertain as detailed proposals under the Local Government Resource Review are not yet available.
- 5.4 A number of previous specific grants have now been rolled into the main Revenue Support Grant funding received by the Council. This includes Early Intervention Grant and the Learning Disability and Health Reform Grant.
- 5.5 It should be noted that whilst New Homes Bonus is recognised as a specific grant is in fact 'redistributed' formula funding and is therefore treated as part of the Council's base budget.
- 5.6 Limited information is currently available regarding the future of other specific grants received by the Council. Planning assumptions based on the latest available information have been included within the revenue budget. However, these assumptions will be closely monitored and updated as more information becomes available.
- 5.7 Further details of the changes in Council funding from 2012/13 to 2013/14 are provided below.

FORECAST FINANCIAL SETTLEMENT 2013/14

	<u>2013/14 STATEMENT</u>			
	Final Settlement 2012/13	Forecast Settlement (1) 2013/14	Difference	
			£m	%
<u>FORMULA GRANT</u>				
Formula Grant - RSG/NNDR (2) (3)	100.081	95.592		
Specific Grants Rolled into Formula				
- <i>Early Intervention Grant</i>	12.284	8.965		
- <i>Learning Disability and Health Reform Grant</i>	6.341	6.514		
- <i>Lead Local Flood Grant (restated as corporate funding)</i>	0.124	0.124		
- <i>Preventing Homelessness</i>	0.232	0.206		
Formula Grant / Redistributed NNDR	119.062	111.401	-7.661	-6.43%
<u>SPECIFIC GRANTS</u>				
- <i>NHS Social Care and Benefit Health Funding</i>	3.060	3.060		
- <i>Housing & CTB Subsidy Admin</i>	2.031	1.932		
- <i>Community Safety Fund</i>	0.137	0.137		
- <i>Council Tax Freeze Grant</i>	2.037	0.000		
- <i>Lead Local Flood Grant (restated as corporate funding)</i>	0.052	0.052		
- <i>Extended Rights to Free Travel (restated as corporate funding)</i>	0.380	0.380		
- <i>Local Authority Central Spend Equivalent Grant (2)</i>	5.533	5.533		
- <i>New Homes Bonus</i>	1.939	2.568		
- <i>Redistribution of unused New Homes Bonus topslice</i>	0.000	1.100		
(ONE-OFF)				
Total Assumed Specific Grants	15.169	14.762	-0.407	-2.68%
FORMULA GRANT, REDISTRIBUTED NNDR & SPECIFIC GRANTS	134.231	126.163	-8.068	-6.01%
<u>COUNCIL TAX</u>				
Council Tax Requirement	81.978	70.100		
Council Tax Localisation Support Grant (<i>part of RSG</i>)	0.000	13.471		
Council Tax and CTLSS	81.978	83.571	1.593	1.94%
Estimated Revenue Spending Power	216.209	209.734	-6.475	-2.99%

Notes

(1) The forecast 2013/14 settlement figures are based on current estimates and assumptions only, and are therefore subject to change. The Council will continue to update its forecast funding position as further information becomes available. The draft settlement figures are expected to be received in late December 2012.

(2) The RSG figure for 2012/13 above has been restated to account for an equivalent topslice for the Local Authority Central Spend Equivalent Grant (LACSEG) anticipated in 2013/14.

(3) Going forward from 2013/14, RSG and Retained Business Rates will be split into three funding types:

	£m
• Retained Business Rates	41.972
• Top-Up Grant	9.246
• Revenue Support Grant (RSG) – including Council Tax Localisation Support Grant (£13.471m)	73.654
	<hr/> 124.872

Revenue Budget Consultation 2013/14 – 2015/16

Section 3

Overall Budget Summaries

Introduction to Budget Summaries 2013/14 to 2015/16

1 Changes to Corporate Funding 2013/14

- 1.1 From 2013/14, Government has introduced significant changes to Local Authority funding, as described in Section 2. The 2012/13 budget has therefore been restated for comparison purposes to reflect the funding that would have been received under this regime.

2 Inflation

- 2.1 Inflation has been based on prevailing factors at the current time, taken from a combination of RPI and other relevant statistics. Any inflationary increases over this level will have to be met within directorate budgets. An assumed increase of 1% for pay inflation has been included in 2013/14, 2014/15, and 2015/16.

3 Directorate Pressures and Savings

- 3.1 Full details of directorate pressures and savings are provided in Section 4 of this document.
- 3.2 A number of cross-directorate savings targets have been included within the Council's proposed Corporate budget for 2015/16. These relate to savings which have a Council wide impact and total (£17m) across 2014/15 and 2015/16. When the allocation of these cross-directorate savings is established the savings will be applied to individual services. Further details are included in section 4f.

Overall Summary by Directorate - Revenue Budget 2013/2014

SERVICE ACTIVITY	Controllable 2012/13 Base Budget (restated) £000's	Budget Changes			Controllable 2013/14 Budget £000's
		Inflation £000's	Pressures £000's	Savings £000's	
Adults, Health and Housing	68,885	1,303	2,053	(7,345)	64,896
Chief Executive's Office	2,736	101	387	(585)	2,639
Children and Young People	43,100	783	3,062	(5,565)	41,380
Neighbourhoods	55,552	1,590	877	(4,513)	53,506
Resources	22,822	264	395	(1,861)	21,620
Corporate Budgets and Contingencies	22,982	535	2,596	(250)	25,863
	216,077	4,576	9,370	(20,119)	209,904
Net adjustment for one-off Corporate redundancy costs	4,200	0	0	(3,790)	410
Total Directorate Budgets	220,277	4,576	9,370	(23,909)	210,314
Less transfer (from) / to reserves:					
From service reserves	(168)				(170)
From corporate reserves	(3,900)				(410)
NET BUDGET REQUIREMENT	216,209				209,734
Funded By:					
RSG & NDR Government Grant	(119,062)				(124,872)
Income raised from Council Tax	(81,978)				(70,100)
Other Specific Corporate Grants:	(15,169)				(14,762)
TOTAL RESOURCES	(216,209)				(209,734)

Overall Summary by Directorate - Revenue Budget 2014/2015

SERVICE ACTIVITY	Controllable 2013/14 Base Budget £000's	Budget Changes			Controllable 2014/15 Budget £000's
		Inflation £000's	Pressures £000's	Savings £000's	
Adults, Health and Housing	64,896	1,208	1,274	(6,858)	60,520
Chief Executive's Office	2,639	102	0	(314)	2,427
Children and Young People	41,380	790	(276)	(3,026)	38,868
Neighbourhoods	53,506	2,144	126	(4,883)	50,893
Resources	21,620	266	265	(1,754)	20,397
Corporate Budgets and Contingencies	25,863	360	7,058	(6,098)	27,183
	209,904	4,870	8,447	(22,933)	200,288
Net adjustment for one-off Corporate redundancy costs	410	0	0	1,090	1,500
Total Directorate Budgets	210,314	4,870	8,447	(21,843)	201,788
Less transfer (from) / to reserves:					
From service reserves	(170)				(155)
From corporate reserves	(410)				(1,500)
NET BUDGET REQUIREMENT	209,734				200,133
Funded By:					
RSG & NDR Government Grant	(124,872)				(113,884)
Income raised from Council Tax	(70,100)				(72,087)
Other Specific Corporate Grants:	(14,762)				(14,162)
TOTAL RESOURCES	(209,734)				(200,133)

Overall Summary by Directorate - Revenue Budget 2015/2016

SERVICE ACTIVITY	Controllable 2014/15 Base Budget £000's	Budget Changes			Controllable 2015/16 Budget £000's
		Inflation £000's	Pressures £000's	Savings £000's	
Adults, Health and Housing	60,520	1,241	935	(1,659)	61,037
Chief Executive's Office	2,427	106	0	(142)	2,391
Children and Young People	38,868	1,013	0	50	39,931
Neighbourhoods	50,893	1,744	0	(3,316)	49,321
Resources	20,397	272	200	(1,587)	19,282
Corporate Budgets and Contingencies	27,183	564	2,391	(12,557)	17,581
	200,288	4,940	3,526	(19,211)	189,543
Net adjustment for one-off Corporate redundancy costs	1,500	0	0	(1,500)	0
Total Directorate Budgets	201,788	4,940	3,526	(20,711)	189,543
Less transfer (from) / to reserves:					
From service reserves	(155)				(40)
From corporate reserves	(1,500)				1,367
NET BUDGET REQUIREMENT	200,133				190,870
Funded By:					
RSG & NDR Government Grant	(113,884)				(102,161)
Income raised from Council Tax	(72,087)				(74,047)
Other Specific Corporate Grants:	(14,162)				(14,662)
TOTAL RESOURCES	(200,133)				(190,870)

Revenue Budget Consultation 2013/14 – 2015/16

Section 4

Detailed Proposals by Directorate

Revenue Budget Consultation 2013/14 – 2015/16

Section 4a

Adults, Health and Housing

Budget Consultation

Directorate Statement: Adults, Health and Housing

Introduction

The Adults, Health and Housing (AHH) Directorate is a significant and complex service area for the Council, providing both statutory and non statutory services. The Housing service covers strategic and operational housing functions, including Supporting People (housing-related support) services and Derby Advice. The Housing and Advice service offers a wide spectrum of services ranging from homelessness prevention to benefits advice. From April 2013, the Directorate will also host the public health function.

Adult social care (ASC) offers support services to vulnerable adults, as well as information and advice about social care to the general public more broadly and to people who fund their own support. Specifically, adult social care supports older people as the single largest group of individuals, and also adults of working age with physical, mental health and learning disability support needs. The overall aim of the adult social care service is to support and protect vulnerable individuals to maximise their well-being and independence to enhance their quality of life.

The year on year requirement for local government to make savings is impacting on adult social care and housing services. The strategy adopted is to protect statutory services and focus reductions in discretionary areas of expenditure. We are also maximising the use of new technology and finding more efficient ways of working to deliver similar levels of service with less funding. However, in some areas of activity we are having to do less.

The total net budget for the Directorate in 2012/13 amounted to £68.885m. The Directorate will find savings of £15.862m over the next 3 years which equates to 23% of net controllable budget. This is in addition to the £7.048m net savings currently being made in 2012/13 which equates to a total saving of 30% over the 4 year period.

Further breakdown of the budget and subsequent years is contained within this document.

Transformation

The Directorate is structured around the life stages of adults. It has two operational arms, one for adults of working age (18 – 64) and the other for older adults (aged 65+). Housing and Advice services are integrated within these operational services. A Business Intelligence and Sector Development arm leads on developing greater quality and choice in the market and in particular supporting the Directorate to deliver personalised services.

The Housing service is committed to maximising the availability of housing for the citizens of Derby. The service aims to achieve this by bringing as many empty homes back into use as possible and working with strategic partners such as

Derby Homes and OSCAR (Osmaston Community Association of Residents) to build new affordable homes in Derby. The service is continually exploring new and innovative ways to improve housing in Derby.

The Directorate's "customer journey" model is in place and it places an emphasis on:

- Giving good advice and information upfront so people with social care or housing needs, whether self-funded or state supported, can make informed decisions about the choices available to them.
- We are making increasing use of new technology to increase the amount of information people can refer to themselves
- Maximising people's income and managing debt through Derby Advice and the Community Legal Advice Centre.
- Prevention, enablement and rehabilitation – giving people the skills to live as independently as possible and /or getting back on their feet as soon as possible after a crisis; preventing homelessness by early intervention
- Personal budgets as the mechanism by which people will access their long term care and support – whether it is social care or housing-related support
- Making the most of people's own natural support networks and helping them build networks if they do not naturally have them
- Supporting people into work or closer to the world of work if that is their aspiration
- Supporting carers and recognising carers have support needs in their own right

There are wider links to partner organisations at a micro level where care pathways for individuals cut across local health organisations and the Council. We aim to ensure positive user experience through seamless transfer and continuity, for people required to cross organisational boundaries. At a macro level the Council will be working much more closely with the Public Health Service to promote the well being of all citizens and reduce health inequalities.

We continue to take a preventative approach to homelessness by tackling the root causes of homelessness and attempting to increase the number of affordable homes of good quality. The work of the Empty Homes team not only helps bring back into use some of the empty properties within the city but also levers in additional income to the Council through the New Homes Bonus scheme.

The Council is committed to a strong consumer voice for health and social care services and has identified funding to set up our local HealthWatch organisation which comes into being on 1 April 2013.

Service Pressures

Adult social care budgets are under severe pressure nationally and locally. The demand for services is increasing as a result of longer life expectancy for groups of vulnerable people. In particular, older people and adults of working age with learning disability are living longer. By 2020, the number of older people 85+ will have increased by 40%. These service areas account for over 75% of the adult social care budget.

The Council is proposing to fund £2.053m of pressures across older people and learning disability services in 2013/14, in recognition of the upward pressure on demand in these areas. The Council is keen to protect services for the most vulnerable people within our communities. Despite the significant pressure on the Council's overall budget, further pressures in these service areas of £1.274m are proposed to be funded by 2014/15.

Service Priorities and Efficiency Savings.

The Directorate will find £7.345m worth of savings during 2013/14 and a further £8.517m over the following 2 year period. These shall be delivered through the Directorate Transformation Programme and shall comprise of management savings, cost and efficiency measures, income generation, service prioritisation and service redesign. The areas affected cover the whole of the directorate and are not confined to any single service or function.

Our approach to managing budget pressures and the need for savings is to:

(i) Continue to invest in prevention, early intervention and enablement

We will increase the investment in Derby Advice to help Derby residents combat the adverse impact of the national welfare reforms on their personal incomes. We will also continue to commission the Community Legal Advice Centre which provides free legal support to people right up to tribunal level, where necessary. . We want to promote self service and are working on a web-based system in housing to help residents understand their housing choices and next steps. We have introduced a web service which allows people with social care needs to easily contact personal assistants. We have increased the number of hours offered by the council's in-house home support service for enablement by phasing over long term support to the independent sector and sustaining our investment in intermediate care beds. We believe there is more we can do to promote the use of assistive technology to keep people safer in their own homes and give family members peace of mind.

However, we have had to look at whether the previous areas of discretionary spending were sustainable and have had to make the difficult decision to propose a further reduction in voluntary sector grants and housing related support services, in order to protect statutory housing and adult social care services.

(ii) Sustain service levels by changing models of service

We believe citizens will be able to get better outcomes through directing their own support through the use of personal budgets. We aim for all eligible services users to have personal budgets by March 2013. We will continue to work with the independent sector to ensure it is supported to innovate and offer wider choice to service users. The role of our local user-led organisation partner, Disability Direct, is a key factor in this process.

We believe that individuals, their families and friends are best placed to know what a person wants their life to be like and what support they need to achieve that. We will therefore only offer a support planning service if it is needed. This frees up valuable social work time to focus on adult safeguarding and complex cases.

The Council's Regeneration Fund has been used innovatively to give start-up funding to a social enterprise that will support adults with learning disabilities into volunteering, employment and meaningful day-time activities.

We are in the process of re-modelling our short breaks service for adults with learning disabilities so more people have a break in community settings with a residential service for people with more complex needs.

The take-up of Direct Payments is steadily increasing and Derby has the second highest proportion of Direct Payments as a proportion of Personal Budgets in the region. People are exercising wider choice by buying services from one of Derby's 102 Micro-providers, the 135 personal assistants registered on our Your Life Your Choice web-site or from the Council's own Shared Lives scheme.

A proportion of the saving will be delivered through business process efficiency and redesign. This is true of the assessment and support planning service which will see a change in skill mix between qualified social work posts and unqualified staff and a small reduction in overall staffing levels. This involves improving processes, better utilisation of technology, improved use of buildings and working with partners.

We are looking at whether efficiencies can be achieved by bringing the management of council housing back in-house whilst maintaining the current excellent quality of housing management and repairs.

(iii) Use effective procurement

We will use effective procurement to make savings in our community care expenditure while still delivering the same level of service. This applies equally to community-based services and residential and nursing care.

The Adults, Health and Housing budget allows the directorate to protect the most vulnerable individuals in our communities whilst providing scope and incentives to modernise and develop more effective and efficient service offers.

Equalities Impact

Equality and diversity are very important to the Adults, Health and Housing Directorate. The Directorate is a people-orientated service providing core services to vulnerable, older and disabled people but also touching the lives of many people in the city from diverse communities with varied lifestyles. This means we try to do our best to make sure people are treated fairly and given equal opportunities. We value the cultural diversity of all Derby people as this adds richness to our city, which we are very proud of.

Everyone has different needs and equality is about meeting these different needs by treating all who live in our city as individuals, who deserve to be treated fairly but also with dignity and respect.

Housing, advice and social care services are provided to some of the most vulnerable people in our communities. Clearly the services we provide impact on many people in our city. We are mindful that our budget and saving proposals are not detrimental to any single group of individuals.

The table included at the end of this section outlines any equality issues contained within our major savings proposals as part of the budget consultation. Some of the savings proposals will be supported by a specific equalities impact assessment at point of decision.

Summary

Given the very challenging economic climate and the pressure on the Council's overall budget, the Adults, Health and Housing directorate has been allocated a budget that will allow the continued delivery of essential quality services to the most vulnerable people in our communities. Equally Adults, Health and Housing will make a significant contribution to the Council's overall savings and efficiency targets through transformation and service prioritisation.

Whilst there are impacts on service users, these have been kept to a minimum through non-front line service-related savings. Whilst the budget position is very challenging, it shall allow the delivery of safe services to the public.

Adults,Health and Housing - Budget Summary

SERVICE ACTIVITY	Gross Expenditure £000's	Gross Income £000's	Net Controllable 2012/13 budget £000's	2013/14			2014/15			2015/16	
				Existing Savings	New Savings	Pressures	Existing Savings	New Savings	Pressures	New Savings	Pressures
				£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Strategic Director											
Strategic Director	157	0	157	0	0	0	0	0	0	(400)	0
	157	0	157	0	0	0	0	0	0	(400)	0
Business Intelligence											
Business Efficiency	373	0	373	0	0	0	0	0	0	0	0
Community Grants	1,693	(420)	1,273	0	0	0	0	(460)	0	0	0
Finance	661	(8)	653	0	0	0	0	(163)	0	0	0
IT & Information	338	0	338	0	0	0	0	0	0	0	0
Transforming Social Care	1,400	0	1,400	0	(677)	0	0	(423)	0	0	0
Workforce Learning and Development	616	(50)	566	0	(155)	0	0	(75)	0	0	0
	5,080	(477)	4,603	0	(832)	0	0	(1,121)	0	0	0
Older Adults & Reablement											
Care & Assessment	3,065	(109)	2,956	0	0	0	0	(267)	0	0	0
Carers	516	(81)	434	0	(225)	0	0	(16)	0	(327)	0
Day Care	772	(85)	686	0	(53)	0	0	(359)	0	0	0
Dementia	451	0	451	0	0	0	0	(50)	0	(151)	0
Direct Payments	13	0	13	0	0	0	0	0	0	0	0
Equipment and Adaptations	2,861	(2,377)	484	(25)	(25)	0	0	0	0	0	0
Home Care In House	2,195	(1,023)	1,172	0	(90)	0	0	(39)	0	0	0
Home Care Independent Sector	335	(167)	168	0	(13)	0	0	(6)	0	0	0
In House Sensory Services	383	(233)	150	0	(40)	108	0	(40)	0	0	0
Management and Administration	183	0	183	0	(20)	0	0	0	0	0	0
Older Adults Commissioning	599	0	599	0	(328)	0	0	0	0	0	0
Residential & Nursing Care-Independent Sector	22,884	(8,029)	14,855	0	(400)	485	0	(750)	536	0	570
Residential & Nursing Care In-House	4,625	(1,967)	2,657	0	0	87	0	0	96	0	102
Safeguarding	292	0	292	0	0	0	0	0	0	0	0
Strategic Management	259	0	259	0	0	0	0	(160)	0	0	0
	39,433	(14,073)	25,360	(25)	(1,194)	680	0	(1,686)	632	(478)	672
Younger Adults & Housing											
Care & Assessment (LD & PD)	1,215	0	1,215	0	(30)	0	0	(126)	0	0	0
Care & Assessment (MH)	1,799	(481)	1,318	0	0	0	0	(119)	0	0	0
Community & other Services (MH)	31	0	31	0	0	0	0	0	0	0	0
Community & other Services (OAG)	167	(8)	159	0	0	0	0	0	0	0	0
Day Care (LD)	2,671	(91)	2,580	(304)	(333)	0	0	(222)	0	0	0
Day Care (MH)	9	0	9	0	(6)	0	0	(0)	0	0	0
Day Care (PD) Independent Sector	111	(87)	24	0	(2)	0	0	(1)	0	0	0
Derby Advice	148	(11)	136	(22)	0	33	0	0	0	0	0
Direct Payments	675	(40)	635	0	(49)	0	0	(21)	0	0	0

SERVICE ACTIVITY	Gross Expenditure £000's	Gross Income £000's	Net Controllable 2012/13 budget £000's	2013/14			2014/15			2015/16	
				Existing Savings	New Savings	Pressures	Existing Savings	New Savings	Pressures	New Savings	Pressures
				£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Home Care (LD)	1,147	(12)	1,135	0	(87)	389	0	(38)	0	0	0
Home Care (MH)	672	(34)	638	0	(49)	232	0	(21)	0	0	0
Housing Options	1,282	(1,018)	264	(66)	0	0	0	(111)	0	0	0
Housing Related Support	6,875	(306)	6,569	(2,804)	0	0	(2,000)	0	0	0	0
Residential & Nursing Care (MH)	2,686	(661)	2,025	0	(70)	0	0	(310)	0	(310)	0
Residential & Nursing Care (OAG)	795	(15)	781	0	0	0	0	0	0	0	0
Residential & Nursing Care (PD)	5,225	(1,016)	4,210	0	(140)	0	0	(160)	0	(160)	0
Residential & Nursing Care Independent Sector	9,410	(884)	8,526	(75)	(280)	719	0	(70)	642	(70)	263
Residential & Nursing Care In-House	997	(286)	711	(135)	0	0	0	0	0	0	0
Strategic Housing	2,143	(1,342)	802	(11)	(306)	0	0	(654)	0	0	0
Strategic Management	504	0	504	0	(66)	0	0	0	0	0	0
Supported Living	6,305	(350)	5,955	0	(459)	0	0	(198)	0	0	0
Younger Adults Commissioning	539	0	539	0	0	0	0	0	0	(241)	0
	45,406	(6,642)	38,764	(3,417)	(1,877)	1,373	(2,000)	(2,051)	642	(781)	263
Total Directorate Budget	90,077	(21,192)	68,885	(3,442)	(3,903)	2,053	(2,000)	(4,858)	1,274	(1,659)	935

ADULTS, HEALTH AND HOUSING 2013/14 TO 2015/16 BUDGET SAVINGS

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
AH&H	Directorate Wide	Existing savings already approved as part of the prior year budget process	(3,442)	(2,000)	0	(5,442)	0.0
AH&H	Adult social care	End service transformation and reconfiguration work	(677)	(423)	0	(1,100)	21.7
AH&H	Adult social care	Management restructure	0	(160)	0	(160)	2.0
AH&H	Adult social care	Reduce Commissioning Function	(328)	0	(241)	(569)	14.8
AH&H	Adult social care	Public Health Commissioning of preventative services	0	0	(400)	(400)	0.0
AH&H	Adults social care	Greater efficiency in the running of care in-house homes	(20)	0	0	(20)	0.8
AH&H	Care at Home	Efficiencies in community based support	(1,136)	(569)	0	(1,705)	0.0
AH&H	Enablement	Reduce Staffing by one post	(25)	0	0	(25)	1.0
AH&H	Day Services	Change Service delivery model for older persons day care by maximising use of older persons homes	0	(336)	0	(336)	8.0
AH&H	Deaf Service	Restructure Staffing to achieve savings in posts	(40)	(40)	0	(80)	2.0
AH&H	Housing	End Housing discretionary function	(106)	(254)	0	(360)	3.0
AH&H	Housing	Review of Housing Management arrangements	(200)	(400)	0	(600)	0.0
AH&H	Housing Options	Reduce Housing Options service by 25%	0	(111)	0	(111)	tbc
AH&H	Older Adults	Reduce planned expenditure in Residential/Nursing Homes in the independent sector	(400)	(750)	0	(1,150)	0.0
AH&H	Older Adults	Reduce Carers provision	(225)	(16)	(327)	(568)	2.0
AH&H	Older Adults and Younger Adults Assessment and Care Management	Efficiencies in Social Work	0	(495)	0	(495)	tbc
AH&H	Older People	Reduce preventative support around dementia	0	(50)	(151)	(201)	0.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
AH&H	Residential & Home Care Assessment Teams	Reduce Financial Assessment & Income Teams by 25%.	0	(163)	0	(163)	tbc
AH&H	Voluntary Sector	Reduce Voluntary Sector Grants (50% cut)	0	(460)	0	(460)	tbc
AH&H	Workforce Learning	Reduce staffing and courses available (25% cut of available budget)	(75)	(75)	0	(150)	1.0
AH&H	Workforce Learning	Charging Independent Sector for Training Service	(80)	0	0	(80)	0.0
AH&H	Younger Adults	Focus line & User Voice	(17)	(16)	0	(33)	0.0
AH&H	Younger Adults Learning Disability service	Withdraw uncommitted development funding	(66)	0	0	(66)	0.0
AH&H	Younger Adults	Departmental operational efficiencies	(18)	0	0	(18)	0.0
AH&H	Younger Adults residential care	Savings through robust fee negotiation and moving people to more cost effective alternative homes or community settings	(490)	(540)	(540)	(1,570)	0.0
SAVINGS PROPOSALS AH&H			(7,345)	(6,858)	(1,659)	(15,862)	56.3

ADULTS, HEALTH AND HOUSING 2013/14 TO 2015/16 BUDGET PRESSURES

Directorate	Service Activity	Proposed Change	£000's			
			2013/14	2014/15	2015/16	Total
AHH	Learning Disability	Children with disabilities moving from CYP to Adult Services	719	642	263	1,624
AHH	Residential Care	Ageing population growth in over 85 population requiring residential care and support.	572	632	672	1,876
AHH	Social Care	Maintaining the FACS eligible needs financial cost of younger adults living in their own tenancy.	729	0	0	729
AHH	Welfare Advice	Welfare Reform Changes and Manifesto Commitment to provide more money advice.	33	0	0	33
TOTAL PRESSURES			2,053	1,274	935	4,262

Adults Health & Housing Directorate Budget Equality Impact Overview 2013/14 and 2014/15

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Deaf Service Restructure	To provide assessment and support services to people from the deaf community.	A change in the operational arrangements to achieve the saving will leave the frontline service unaffected.	The service has historically been shared across children and adults in both Derby City and Derbyshire County. The County Council have now ended the joint arrangement.	This proposal shall not impact on front line services.
Careline	Careline is the Council's out of hours service for social care, for both children and adults. The service provides an out of hours assessment, support and safeguarding service.	There is sufficient capacity in the service to make the necessary change without impacting on the service delivery.	The staffing in Careline was bolstered due to the need for home care expertise in the service. This shall be retained and the co-ordination with Care Link the emergency lifeline response service, shall be strengthened.	This proposal shall not impact on front line services.
Younger Adults Residential Care	A number of Younger adults need residential level care due to the volume of care and type of physical environment required, to support them.	The proposal would affect younger adults with learning and physical disabilities, and those with mental health needs.	The directorate has successfully achieved savings in the past couple of years through fee negotiation with providers and moving people into community settings.	There is a possibility that this proposal will mean that younger adults with disabilities have to be moved from existing placements to more cost effective alternatives. This process will need to be undertaken sensitively in consultation with carers and customers.

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Housing Management	Derby Homes currently provide housing management and support related services to many social housing tenants. Derby City Council has a large stock of social housing in direct ownership of the Council.	The proposal seeks to evaluate and make efficiencies in the management arrangements between Derby Homes and the Council. It is not expected to impact on any group or individual tenants.	Derby Homes was set up as an arms length organisation a number of years ago as a response to changes introduced by national government. The change was necessary to maximise inflow of capital to maintain and develop stock. Those conditions are no longer relevant.	This proposal is unlikely to impact on direct housing related services for tenants.
Strategic Housing	The Strategic Housing team delivers a range of housing related services for the city. Ranging from strategic planning and housing development to disabled facilities grants and grounds maintenance.	This proposal impacts on social housing tenants and those potentially waiting to be housed.	The service has provided non statutory services historically that have added value to the Councils housing offer. This has included bringing empty properties back into use and generating new homes bonus for the Council.	The cessation of Council owned grounds maintenance for social housing tenants will have some impact on all residents equally. However, this may affect those that are old or infirm more significantly.
Care at Home	The service meets the needs of people who have been assessed as needing care in their own homes. Care is provided to people by care assistants visiting them at home.	All adults who are assessed as needing care and support in the community.	The Council changed its eligibility threshold for social care in 2011/12. The Council now provides services to people who are at substantial or critical risk of losing their independence.	This proposal will impact on all vulnerable groups. There shall be a greater need to deliver services in a more cost effective manner, by making better use of universal service provision and social capital.

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Carers Provision.	To support Carers in their caring role for vulnerable adults in the city.	Carers of people in vulnerable adults groups.	The Carers Strategy strongly commits the Council to support carers in their caring role. A significant proportion of additional funding from the community grants budget was directed towards carers organisations to support carers, in 2011/12.	Carers of elderly people and younger adults with disabilities will be affected by this proposal.
Restructure Commissioning Service	The service undertakes quality monitoring and aspects of safeguarding for registered care services and contract management. There is also a strategic planning requirement for needs analysis and service development.	Indirectly affected are all users of adult social care services in the city.	An effective Commissioning service is a key component of delivering good quality and safe care services to the public. The service has a key role in contact with the Care Quality Commission, registered care providers and the Councils care management service.	The proposal will not have an immediate impact on any individual group of people. No short term equality implications. The medium to long term implications for the care system as a whole will need to be carefully assessed.
Housing Options	The service provides housing advice and actively engages with the public and providers on homelessness prevention work.	All adults in Derby seeking housing advice and those who fall into the statutory homeless category.	The Council has taken an active approach to reducing the number of people made homeless in the city. The number of people accepted as statutorily homeless has fallen from 270 in 2010/11 to 166 in 2011/12 and 76 year to date (Nov 2012) in 2012/13.	This proposal will impact on those people in need of housing advice and a homelessness service. To mitigate this risk the housing options service will provide information through Derby Direct and on line service channels.

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Voluntary Sector Funding	A range of services are funded through the voluntary sector. There is some joint funding with health. The funding has been targeted at providing services for those not eligible for statutory support to help them maintain their independence.	A range of people will be affected by this proposal. The services funded cover vulnerable younger and older adults.	The Council went through a voluntary sector service alignment exercise in 2011/12. A voluntary sector strategy was published and a funding round followed.	A specific equality Impact assessment will be required to support this proposal.
Housing Related Support.	To provide housing related support services that enable vulnerable people to gain and/or maintain independent living.	Younger and older adults with housing related support needs.	Significant are to be achieved through a range of cost saving measures. Including the remodelling of provision in conjunction with providers and the increased use of assistive technology.	People in receipt of supporting people help are by their nature vulnerable. At present there is no indication that any single group shall be disproportionately affected. However, a full equalities impact assessment shall be undertaken at point of final decision.

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Assessment & Care Management Service	The assessment & Care Management teams undertake assessment and support planning with all customer groups. In addition they case manage and review customers in need of social care services.	All individuals who currently receive adult social care services and those who may need services in the future.	The Directorate has restructured to reflect life phases. In addition, a revised operating model to support the personalisation agenda has been embedded.	The adoption of the new operating model with revised practice shall create efficiency opportunities. The proposals will cut across all service user groups. It is envisaged that there will be manageable impact of this change on customers, due to practice and process changes.
Older People Day Services	The day service for older people operates to reduce social isolation and provide carers with respite.	Older people and their carers with eligible needs requiring day opportunities.	In March 2012 the Council consolidated its day service provision on one physical site. The move to personal budgets will give customers a greater choice of day activities. Those people needing a building based service will be catered for from other Council facilities.	A full equalities impact assessment shall be undertaken at point of final decision.

Revenue Budget Consultation 2013/14 – 2015/16

Section 4b

Chief Executive's Office

Budget Consultation Chief Executive's Overview Statement

Introduction

The Chief Executive's Office delivers the core strategic services covering Policy, Research and Engagement, Performance and Improvement and Communication along with Economic Development and Asset Management.

The Chief Executive's Office takes the lead role in coordinating and programme management of the 'one Derby, one council' (ODOC) transformation programme.

The total net budget for the Chief Executive's Office in 2012/13 amounted to £2.736m. The Chief Executive's Office will find new savings of £0.780m over the next 3 years which equates to 29% of net controllable budget. This is in addition to the £0.261m existing saving target which equates to a total saving of 38% over the 3 year period.

Savings

Savings for 2013/14 and 2014/15 will primarily be delivered through the restructuring of services as well as in reductions to non-staffing budgets. Using the enablers being delivered through the 'one Derby, one council' transformation programme will help achieve the efficiencies needed to deliver the required savings targets.

Pressures

There are two significant pressures in the Chief Executive's Office budget:

- Our city centre retail markets will not achieve the income targets set a year ago, and so need to be reduced by £150,000 in 2013/14.
- When Derby Cityscape Ltd was closed and its functions transferred to the Council the other funding partners (EMDA and the HCA) gave us a "dowry" to cover their share of on-going establishment costs for three years. This expires on 31 March 2013, with a revenue pressure of £187,000.

Equalities Impact Assessment (EIA)

The proposed budget savings outlined within this document are primarily focused on the restructuring of teams and reductions to non-staffing budgets. One proposed reduction in the support provided to engagement activity and in particular to the work of the Council's Diversity Forums may impact on our communities and is included in the Equality Impact Assessment section.

Summary

The Chief Executive's Office will further reduce its budgets over the period 2013/14 – 2015/16 as it transforms services to help deliver the Council's challenging savings targets. In total the Chief Executive's Office will deliver net savings of £0.654m.

Chief Executive Directorate - Budget Summary

SERVICE ACTIVITY	Gross Expenditure £000's	Gross Income £000's	Net Controllable 2012/13 Budget £000's	2013/2014			2014/2015			2015/2016	
				Existing Savings	New Savings	Pressures	Existing Savings	New Savings	Pressures	New Savings	Pressures
				£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Strategic Services											
Policy Research and Engagement	544	(10)	534	(27)	(92)	0	0	(15)	0	0	0
Communications	556	(7)	549	(67)	(102)	0	0	(43)	0	(61)	0
Performance and Improvement	963	(104)	859	(60)	(39)	0	0	(58)	0	(77)	0
Transformation	0	0	0	0	0	0	0	(63)	0	0	0
Regeneration											
Economic Regeneration	1,321	(116)	1,205	(107)	(36)	387	0	(55)	0	(4)	0
Estates	1,302	(1,277)	25	0	(55)	0	0	(65)	0	0	0
Markets	1,978	(2,695)	(717)	0	0	0	0	0	0	0	0
Regeneration Projects	486	(205)	281	0	0	0	0	(15)	0	0	0
Total 7,150		(4,414)	2,736	(261)	(324)	387	0	(314)	0	(142)	0

CHIEF EXECUTIVE'S OFFICE 2013/14 TO 2015/16 BUDGET SAVINGS

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
CEO	CEO wide	Existing savings already approved as part of prior year budget process	(261)	0	0	(261)	6.0
CEO	Regeneration	Contribution to Partner's costs	(5)	(40)	0	(45)	0.0
CEO	Regeneration	A reduction in non staffing budgets through the delivery of strategic services in a more efficient way	0	(15)	(4)	(19)	0.0
CEO	Regeneration	Generation of additional income from activities and charging fees for certain professional services	(40)	(50)	(10)	(100)	1.0
CEO	Regeneration - Estates, Asset Management and Valuation	Charging salary costs to major capital schemes	(25)	(15)	0	(40)	0.0
CEO	Regeneration - Estates, Asset Management and Valuation	Deletion of 1 vacant post	(11)	(15)	0	(26)	1.0
CEO	Regeneration - Regeneration Projects	Proposal to share the cost of the cameras which count 'footfall' in the city centre with the Cathedral Quarter and St Peters Quarter BID companies.	(10)	0	0	(10)	0.0
CEO	Strategic Services and Transformation	Generation of income through advertising and selling services to other local authorities and partners.	(45)	0	0	(45)	0.0
CEO	Strategic Services and Transformation - Communications	Staff restructures of the Communication Division.	(36)	(36)	(51)	(123)	4.0
CEO	Strategic Services and Transformation - Cross-Departmental	A review of the Divisional structures of the Strategic Services and Transformation Department and a reduction in cross-departmental support..	(27)	(63)	0	(90)	2.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
CEO	Strategic Services and Transformation - Cross-Departmental	A reduction in the supplies and services budgets within the Strategic Services and Transformation Department.	(27)	(22)	0	(49)	0.0
CEO	Strategic Services and Transformation - Performance and Improvement	Staff restructures of the Performance and Improvement Division.	(17)	(58)	(77)	(152)	4.0
CEO	Strategic Services and Transformation - Policy, Research and Engagement	A reduction in the Council's policy support function and engagement support including stopping the support provided to the Diversity Forums.	(81)	0	0	(81)	2.0
TOTAL CHIEF EXECUTIVES OFFICE SAVINGS			(585)	(314)	(142)	(1,041)	20

CHIEF EXECUTIVE'S OFFICE 2013/14 TO 2015/16 BUDGET PRESSURES

Directorate	Service Activity	Proposed Change	£000's				FTE Implications
			2013/14	2014/15	2015/16	Total	
CEO	Regeneration	Expiry of Cityscape funding.	187	0	0	187	5.0
CEO	Regeneration	Our city centre retail markets will not achieve the income targets set a year ago, and so need to be reduced by £150,000 in 2013/14	150	0	0	150	5.0
CEO	Regeneration	Under recovery of rent from South Car park Pride Park due to loss of spaces for the Arena development	50	0	0	50	0.0
TOTAL CHIEF EXECUTIVES OFFICE SAVINGS			387	0	0	387	10.0

Chief Executive's Office Budget Equality Impact Overview 2013/14 to 2015/16

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Reduced direct support for the Council's Diversity Forums.	To enable the Council to engage with groups with protected characteristics on services and needs.	Group representing and individuals with protected characteristics.	In 2013/14 savings will be made by redesigning how we engage, greater use of technology, including social media, and developing a self sustaining model of engagement.	The Council will continue to be committed to engaging with groups with protected characteristics and therefore no single group of people will be adversely affected.

Revenue Budget Consultation 2013/14 – 2015/16

Section 4c

Children and Young People

Budget Consultation

Directorate Statement: Children and Young People

Introduction

The Children and Young People's (CYP) Directorate is a significant and complex service area for the Council, providing both statutory and non statutory services to children and their families. The services include covering the provision of education and learning in Derby schools (and sometimes outside of Derby where specialist provision is required), specialist support including special educational needs and disabled children, safeguarding of the most vulnerable and the associated regulatory duties.

The total gross budget for the Directorate in 2012/13 is in excess of £220 million however a vast proportion of that is funded by specific ring fenced grants. The Dedicated Schools Grant (DSG) accounts for approximately £183 million and supports direct funding to schools. The national funding reform on Schools Budgets has eliminated any opportunities in expending the DSG without prior approval of Schools Forum.

The Directorate faces significant challenges within the current Medium Term Financial Plan; national reductions in local government funding in the context of increasing demands on services, creation of academies and the associated reductions in funding and impact on Children's Services. In addition the national funding changes surrounding schools funding from April 2013 results in large elements of funding supporting Children's Services being delegated to schools. It goes without saying that these issues present the biggest threats to Children's Services than any other in recent times.

Transformation

The Directorate is currently in the midst of a Council wide transformation programme looking at delivering substantial efficiencies in the support services and back office functions of the Council. Alongside this the Directorate is transforming its own front line services that will focus on integration and early intervention; ensuring services are as efficient as possible with a focus on early support where needed.

Children and Young People Services will maintain its commitment to;

- Improving educational attainment
- Safeguarding vulnerable children and young people
- Narrowing the gap

Service Pressures

Children's budgets are under severe pressure nationally and locally. The demand for services are increasing as a result of national safeguarding cases and increasing referral rates relating to high level need services for families.

Increases in numbers of children with autism and complex learning needs have increased demands on specialist learning, care and health services.

The pressures in this document relate to safeguarding services; implementation of national policy, investment to reduce the numbers of looked after children and a rebalance of the budget to reflect the current costs of those in care. The Council is keen to protect services for the most vulnerable children and their families and takes its safeguarding and corporate parenting responsibilities very seriously (where children are placed in the care of the Council).

Service Priorities and Efficiency Savings.

In order to tackle the reduction in resources available, the proposals are based on the following principles:

- Protection of statutory services for the most vulnerable
- Integration of services within the council and with others to achieve economies of scale, management efficiencies and the release of expensive and under-used buildings
- A continued focus on early intervention and prevention in order to support children and families earlier and to reduce the requirement for more expensive crisis or specialist services where possible
- Changing the way services are provided through a transformation programme, in order to improve effectiveness and efficiency
- Reviewing decision-making to promote independence

Children & Young People - Budget Summary

SERVICE ACTIVITY	Gross Expenditure £000's	Gross Income £000's	Net Controllable 2012/13 budget £000's	2013/14			2014/15			2015/16	
				Exisiting Savings £000's	New Savings £000's	Pressures £000's	Exisiting Savings £000's	New Savings £000's	Pressures £000's	New Savings £000's	Pressures £000's
Dedicated Schools Grant	581	(183,532)	182,952)	0	0	0	0	0	0	0	0
Individual Schools Budget	177,665	(6,542)	170,881	0	0	0	0	0	0	0	0
Commissioning											
Commissioned Services	508	(30)	468	0	(434)	0	0	(120)	0	0	0
Joint Planning & Commissioning	744	0	680	0	(100)	0	0	0	0	50	0
Learning Organisation & Provision	1,969	0	1,897	0	(626)	0	0	0	0	0	0
Recoupment - Independent Special School Fees	4,143	(1,532)	2,610	0	0	0	0	0	0	0	0
Voluntary Organisations	403	(27)	376	0	(194)	0	0	(171)	0	0	0
	7,621	(1,589)	6,032								
Early Intervention & Integrated Safeguarding											
Careers	1,435	(22)	1,413	(125)	(250)	0	0	0	0	0	0
Early Years Childcare	327	0	327	0	0	0	0	0	0	0	0
Locality 1/5	4,934	(316)	4,109	(117)	(187)	1,062	(27)	(200)	(276)	0	0
Locality 2	3,215	(189)	3,535	(118)	(147)	0	0	(200)	0	0	0
Locality 3/4	4,516	(197)	4,319	(118)	(147)	0	0	(200)	0	0	0
Youth Offending Service	1,702	(759)	943	(54)	(90)	0	0	0	0	0	0
	15,619	(1,314)	14,305								
Learning & Inclusion											
Adult Learning (including Family Learning)	3,098	(3,446)	(348)	0	0	0	0	0	0	0	0
Early Years Quality Assurance	298	0	298	0	0	0	0	0	0	0	0
Home to School Transport	2,359	0	2,359	0	(50)	0	0	(50)	0	0	0
KS1 & 2 PRU	802	0	802	0	0	0	0	0	0	0	0
KS3 & 4 PRU	1,928	(384)	1,545	0	0	0	0	0	0	0	0
Other - School Related	1,081	(44)	1,037	0	(150)	0	0	0	0	0	0
Quality Standards and Performance	782	(66)	716	0	(100)	0	0	(100)	0	0	0
Social Development & Inclusion	1,176	(1)	1,175	0	0	0	0	0	0	0	0
STEPS	1,789	0	1,789	(150)	0	0	0	0	0	0	0
	13,823	(4,110)	9,713								
Specialist Services											
Adoption	1,748	(152)	1,596	0	0	0	0	0	0	0	0

SERVICE ACTIVITY	Gross Expenditure	Gross Income	Net Controllable	2013/14			2014/15			2015/16	
	£000's	£000's	2012/13 budget £000's	Exisiting Savings £000's	New Savings £000's	Pressures £000's	Exisiting Savings £000's	New Savings £000's	Pressures £000's	New Savings £000's	Pressures £000's
Agency Placements	6,621	(651)	5,970	(700)	0	2,000	(1,193)	0	0	0	0
Children In Care	1,536	0	1,536	0	(65)	0	0	0	0	0	0
Children's Quality Assurance	1,110	(62)	1,048	0	0	0	0	(10)	0	0	0
Disabled Children's Service	3,880	(1,590)	2,291	0	(96)	0	0	(100)	0	0	0
Fostering	4,328	0	4,328	0	(160)	0	0	(350)	0	0	0
Other Specialist Services	185	0	185	0	0	0	0	0	0	0	0
Residential Children's Homes	3,675	(181)	3,494	0	(59)	0	0	0	0	0	0
Therapeutic Services	1,555	0	1,555	0	(185)	0	0	0	0	0	0
Unaccompanied Children Asylum Seekers	164	(156)	8	0	0	0	0	0	0	0	0
	24,802	(2,791)	22,011								
Other											
Management Team	593	(5)	588	0	(193)	0	0	(255)	0	0	0
Other	798	(29)	769	(700)	(250)	0	0	(50)	0	0	0
Voluntary Early Retirement - Other Support	1,692	0	1,692	0	0	0	0	0	0	0	0
	3,083	(34)	3,049								
Other	60	0	60	0	0	0	0	0	0	0	0
Total Department Budget	243,013	(199,913)	43,100	(2,082)	(3,483)	3,062	(1,220)	(1,806)	(276)	50	0

CHILDREN AND YOUNG PEOPLE 2013/14 TO 2015/16 BUDGET SAVINGS

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
CYP	Directorate-Wide	Existing savings already approved as part of prior year budget process	(2,082)	(1,220)	0	(3,302)	14.0
CYP	2 year olds Education	Transfer of costs for 2yr olds to DSG in line with change in funding arrangements (transfer of EIG to DSG)	(626)	0	0	(626)	0.0
CYP	All	Increase staffing turnover factor by 1% to 6%, reduce budgets across the Directorate to reflect savings arising from the turnover from the recruitment of new staff	(250)	(50)	0	(300)	0.0
CYP	Commissioning	Aiming High - reductions in short breaks for Disabled Children to 2011/12 levels and removal of underspends within the service	(50)	(100)	0	(150)	0.0
CYP	Commissioning	Removal of counselling service	(80)	0	0	(80)	1.2
CYP	Commissioning	Action for Children - end contract and the work will be transferred to teams based within the localities	(144)	(71)	0	(215)	0.0
CYP	Commissioning	Removal of Primary Mental Health Workers	(180)	0	0	(180)	4.0
CYP	Commissioning	Use of external income to support infrastructure and overhead costs	(50)	0	50	0	0.0
CYP	Commissioning	Contracts ending within commissioning - reduction in some small projects to support carers	(50)	0	0	(50)	0.0
CYP	Commissioning	Reduction in Parenting Support Programmes	(124)	0	0	(124)	0.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
CYP	Commissioning	Joint Commissioning service with Adults / Public Health	0	(120)	0	(120)	3.0
CYP	Commissioning	Staff reductions - remove current vacancies	(50)	0	0	(50)	2.0
CYP	Early Intervention and Integrated Safeguarding Services	A review of youth provision to a level of that required to ensure the statutory requirement of targeted youth support is met.	(130)			(130)	7.0
CYP	Early Intervention and Integrated Safeguarding	Education Welfare staffing reduction	(40)	0	0	(40)	1.0
CYP	Early Intervention and Integrated Safeguarding	Consider the options available to schools in exercising their duty for careers guidance in the context of a transfer of responsibility from the local authority to schools.	(200)	0	0	(200)	6.0
CYP	Early Intervention and Integrated Safeguarding	Care Leavers - Equipment budget reduced to reflect current spending patterns	(50)	0	0	(50)	0.0
CYP	Early Intervention and Integrated Safeguarding	Youth Offending Service efficiencies from staffing restructure	(90)	0	0	(90)	0.5
CYP	Early Intervention and Integrated Safeguarding	Multi Agency Team staffing reductions	(250)	0	0	(250)	6.5
CYP	Early Intervention and Integrated Safeguarding	Workforce Learning and Development Reductions across the Directorate	0	(150)	0	(150)	4.0
CYP	Early Intervention and Integrated Safeguarding	Efficiencies from creation of Mash team (Multi Agency Safeguarding Hub) where a number of teams will be bought together	(60)	0	0	(60)	2.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
CYP	Early Intervention and Integrated Safeguarding	Close Youth One Stop Shop - (Space) and transfer statutory services to other Council Buildings	0	(250)	0	(250)	6.0
CYP	Early Intervention and Integrated Safeguarding	Review of locality model, possible review of reducing the number of localities children services are operated from and a review of management posts	0	(200)	0	(200)	4.0
CYP	Learning and Inclusion	School Improvement reductions and increases in traded services to schools	(100)	(100)	0	(200)	2.0
CYP	Learning and Inclusion	Targeted Adolescent and Mental Health Services (TAMHS) to be funded from Public Health budgets	(150)	0	0	(150)	0.0
CYP	Learning and Inclusion	Early Years - Reductions in quality assurance of the private and voluntary sector and consideration of charging for training delivered	(50)	(50)	0	(100)	0.0
CYP	Learning and Inclusion / Specialist Services	Review the statutory assessment management across the Directorate into one service	0	(100)	0	(100)	2.0
CYP	Management Team	Review of CYP Management Structure	0	(240)	0	(240)	1.0
CYP	Management Team	End subscription to Researching Practice	0	(15)	0	(15)	0.0
CYP	Specialist Services	Removal of cooks from children's homes, meals to be prepared by other established staff in the homes.	(59)	0	0	(59)	3.5
CYP	Specialist Services	Integrated Disabled Children's Service - management structure	(96)	0	0	(96)	2.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
CYP	Specialist Services	Clinical Psychologist for Looked After Children (LAC), end of contract.	(65)	0	0	(65)	0.0
CYP	Specialist Services	Foster carer help line allowances, a reduction in allowances paid to Council staff consistent with other areas of children' services	(10)	0	0	(10)	0.0
CYP	Specialist Services	Remodelling residential and fostering Services	(150)	(350)	0	(500)	6.0
CYP	Specialist Services	Close Chesapeake and transfer the function to staff based in locality based teams.	(85)	0	0	(85)	2.0
CYP	Specialist Services	Changes to the way therapeutic services are delivered, management savings and possible recommissioning from other providers	(100)	0	0	(100)	2.0
CYP	Specialist Services	Income Generation - Charging for Safeguarding Training	0	(10)	0	(10)	0.0
CYP	Various	Removal of under spending budgets across the Directorate	(194)	0	0	(194)	0.0
TOTAL SAVINGS PROPOSALS - CYP			(5,565)	(3,026)	50	(8,541)	81.7

CHILDREN AND YOUNG PEOPLE 2013/14 TO 2015/16 BUDGET PRESSURES

Directorate	Service Activity	Proposed Change	£000's			
			2013/14	2014/15	2015/16	Total
CYP	Early Intervention	Implementation of Monroe recommendations and reconfigure the work of social care	714	(276)	0	438
CYP	Early Intervention	Intensive family support service - establish a new early intervention service to support families as part of the Keeping Families Together Strategy	265	0	0	265
CYP	Looked After Children	Cost of children's agency placements for looked after children	2,000	0	0	2,000
CYP	Various	Ofsted inspection – 24 recommendations for service improvement. This pressure will remedy and support safeguarding conclusion of subsequent inspections e.g. unannounced 2012 and Adoption & Fostering 2012 inspections.	83	0	0	83
TOTAL CYP PRESSURES			3,062	(276)	0	2,786

Children and Young People's Budget Equality Impact Overview

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Changes to teams working in the localities of Derby and reductions in Multi Agency Teams	To ensure children young people and families receive early help when identified to ensure that families stay together children do not become more vulnerable and children in care and on the edge of custody continue to reduce. Schools are supported to identify children and young people in need of support earlier.	Families, children and young people, Key partners such as schools, health and social care, although these will be kept to a minimum. Savings will also be delivered through management efficiencies.	Children's Services has access to and use excellent data sources to map and plan the delivery of services and to meet and recognise any emerging issues.	These teams work with vulnerable children and their families but measures are in place to ensure that those are protected. Statutory services are not affected and no single group will be disproportionately affected.
Youth Service delivery ; Universal Services	Provide support for full time youth workers to deliver open access youth service provision for teenagers who attend Derby City Youth Club Provision.	Young people	A consultation with young people has recently been completed which highlighted a need to change the delivery model and structure of the current youth service provision to improve service delivery and attract external funding and other partners.	Young people across the city have indicated that they want youth services delivered in a different format that will meet the need of different service users rather than the traditional delivery from static centres.

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
School Improvement team restructure driven by national financial constraint partnered with a change in the role of the Local Authority in school improvement.	Redesign the support and challenge for school improvement to nil by Local Authority.	All Staff within the service of School Improvement	Annual Department for Education statistical releases identify underperforming schools where support and challenge to improve outcomes is needed.	This is about support and challenge to schools and not individual children and their families
Consider the options available to schools in exercising their duty for careers guidance in the context of a transfer of responsibility from the local authority to schools.	To secure safe transfer of statutory responsibilities for careers guidance with the local authority delivering its statutory requirements to the most vulnerable.	Young people will continue to receive careers guidance.	Significant data and information already exists on careers guidance which will inform future delivery options.	No, legislation transfers to schools responsibilities for careers guidance

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Residential and Fostering Services	To provide a safe reliable quality of care for children looked after.	The service provided to young people will continue to be provided. The savings will be delivered through management reviews and consideration to other more appropriate placements for the young people.	Extensive data exists and the service is a heavily regulated service.	None, the service will continue.
Ceasing Action for Children Contract	An early intervention service working with schools and their families	Children and their families	Children's Services has access to and use excellent data sources to map and plan the delivery of services and to meet and recognise and emerging issues.	No, this work will be transferred to staff already working within the localities and there will be no reduction in service provision.

Revenue Budget Consultation 2013/14 – 2015/16

Section 4d

Neighbourhoods Directorate

BUDGET CONSULTATION DIRECTORATE STATEMENT: NEIGHBOURHOODS

Introduction

The Neighbourhoods Directorate includes a wide range of diverse services that contribute to the quality of life for all residents within the city. The directorate has responsibility for strategic plans covering Planning, Transport, Highways, Health and Safety and Waste Management, but also provides direct services in Leisure, Arts, Culture, Libraries, Waste Collection, Street Cleansing, Grounds Maintenance, Highway Maintenance and Regulatory Services.

The total net controllable budget for the Directorate in 2012/13 was £55.552 million. This budget is derived from a number of sources including specific grants such as the Local Transport Plan (LTP), funding from the Primary Care Trust (PCT) in Leisure and Arts Council Funding within Arts and Culture.

A detailed breakdown of the budget for each of the service areas for 2013/14 and subsequent years are contained within this document.

Creating a balanced budget

The budget available for 2013/14 has required the Directorate to rethink historical approaches to service delivery in order to ensure that efficiency is maximised, bureaucracy is removed and front-line services are protected as far as possible.

The Directorate is fully engaged in the transformation process and significant reductions in back office costs are included within the budget papers.

In addition, increased emphasis has been placed on 'how' we deliver services as part of the budget process.

Key service areas have been challenged to show effective and efficient service delivery against benchmarks from both the Public and Private sectors. This has allowed the Council to review exactly what we provide, why we provide it, and also the uptake of those services by customers

In addition, the Council has challenged discretionary services in order to ensure it can continue to meet its statutory requirements although these services have also been reviewed to ensure value for money.

New Investment

The budget proposals also include new revenue opportunities around fees and charges which will be set having regard to the regional average, the introduction of a new refuse collection and recycling scheme is also included. This is based on customer feedback, a review of best practice and a desire to offer a simpler system for residents by co-mingling all dry recyclable materials in one wheeled bin. The proposed system will also allow for a more efficient and lower cost collection system.

The Council will continue to drive investment into Leisure and Cultural facilities and this year will see the start of the building of the Multi-sports Arena and the design of the 50 metre swimming pool. This represents a major investment into the infrastructure of Derby and will help the City bring in new business, visitors and therefore contributes to the economic regeneration of the City as well as improving the health and wellbeing of Derby residents.

Budget Prioritisation

As in all budget processes, prioritisation is a key requirement. Within Neighbourhoods this prioritisation reflects the need to deliver statutory services and also seeks to protect front-line services as far as possible. Reductions have been minimised by the savings achieved across all services through increased efficiency and transformation.

Previously reductions were planned in the Planning and Transport area of work due to changes in the level of grant awarded in the Local Transport Plan. However following our successful bid to the Sustainable Transport Fund the Council now has new funding to continue work in this area.

Impact Assessments

The Neighbourhoods Directorate provides key services to all sections of the community, underpinning the quality of life that people enjoy. In many cases the services are provided universally and therefore any proposed changes must ensure that we take account of any impacts that could affect vulnerable, older, or disabled people, our diverse communities and children and young people in the city. This means that the Council will ensure people are treated fairly and given equal opportunities, and that where there is a potential for a group that might be subject to a greater impact than the general population, then changes are made to remove or mitigate this impact.

In addition to the above, where required the savings proposals will be supported by a specific equalities impact assessment as decisions to implement are taken.

Under Section 17 of the Crime and Disorder Act 1998, the Council has a legal duty to do all that it reasonably can to reduce crime and disorder in the local area and improve people's quality of life as a result. The purpose of the duty is to give a focus to how decisions on the planning and delivery of Council's core services can make a significant difference for the crime and disorder reduction agenda, including anti-social behaviour, substance misuse, and behaviour adversely affecting the environment.

The Council has undertaken a detailed review of all budget savings proposals to identify any which may have an impact under Section 17 of the Crime and Disorder Act 1998. The initial review has identified the areas where more detailed analysis will be required prior to implementation of the proposals.

Summary

The Neighbourhood budget as proposed will ensure that statutory services are delivered and by focusing savings on back office costs, efficiency and discretionary services we have ensured that services will continue to support the quality of life for all in Derby. Whilst there are impacts on some services these have been minimised by prioritising services, minimising bureaucracy, and reviewing how we provide services in order to give value for money.

Neighbourhoods Directorate - Budget Summary

SERVICE ACTIVITY	Gross Expenditure	Gross Income	Net Controllable Budget 2012/13	2013/14			2014/2015			2015/2016	
				Existing Savings	New Savings	Pressures	Existing Savings	New Savings	Pressures	New Savings	Pressures
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Environment & Regulatory Services											
Bereavement Services	996	(1,933)	(937)	(100)	0	0	0	(60)	0	(15)	0
Food & Safety	486	(1)	485	0	(57)	0	0	(29)	0	(41)	0
Trading Standards	553	(24)	529	0	0	0	0	(50)	0	(29)	0
Environmental Protection	965	(127)	838	(10)	(58)	220	0	(96)	0	(58)	0
Licensing	306	(549)	(243)	0	(32)	0	0	0	0	0	0
Housing Standards	412	(33)	379	0	0	0	0	(117)	0	0	0
Design Services	746	(930)	(184)	0	(29)	0	0	0	0	0	0
Corporate Health & Safety	978	0	978	0	0	0	0	(73)	0	(32)	0
Leisure & Culture											
Leisure & Cultural Development	1,631	(74)	1,557	(129)	(160)	0	(52)	(136)	0	(164)	0
Derby LIVE	5,246	(4,330)	916	(25)	0	0	0	(90)	0	0	0
Libraries	2,689	(159)	2,530	0	(95)	87	0	0	67	0	0
Museums	1,361	(143)	1,218	0	0	0	0	0	0	0	0
Leisure Facilities	5,151	(3,453)	1,698	0	(88)	0	0	(150)	0	(300)	0
Facilities Management											
Spatial Planning	883	(98)	785	0	(280)	0	0	(110)	0	0	0
Transport Planning	500	(81)	419	0	(130)	0	0	(20)	0	0	0
Climate Change & Energy Management	649	(47)	602	0	(90)	0	0	0	0	(20)	0
Trading Services - Building	0	0	0	0	0	0	0	0	0	0	0
Building Consultancy	629	(642)	(13)	0	0	0	0	0	0	0	0
Development Control	696	(927)	(231)	0	0	230	0	(30)	0	0	0
Catering	1,354	(1,404)	(50)	0	0	0	0	0	0	0	0
Cleaning & Caretaking	2,501	(2,027)	474	0	(60)	200	0	(125)	0	(100)	0
Building - Repairs & Maintenance	5,082	(150)	4,932	(120)	(576)	0	0	(1,145)	0	(1,150)	0
Property Management & Technical Support	648	(131)	517	0	0	0	0	0	0	0	0
Accommodation Buildings	2,308	(75)	2,233	0	(530)	0	0	(55)	0	(55)	0

Neighbourhoods Directorate - Budget Summary

SERVICE ACTIVITY	Gross Expenditure	Gross Income	Net Controllable Budget 2012/13	2013/14			2014/2015			2015/2016	
	£000's	£000's	£000's	Existing Savings	New Savings	Pressures	Existing Savings	New Savings	Pressures	New Savings	Pressures
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Planning and Facilities Management General Expenditure	101	0	101	0	0	0	0	0	0	0	0
Streetpride											
Network Mgmnt & Highway Dev Control	972	(392)	580	0	0	0	0	0	0	(68)	0
Traffic & Transportation (inc Integrated Pass Transport)	13,350	(4,635)	8,715	(25)	(460)	0	0	(150)	0	0	0
Parking Services	1,989	(3,932)	(1,943)	0	(20)	0	0	(90)	59	0	0
CCTV	283	(37)	246	0	0	0	0	0	0	(246)	0
Engineering	1,911	(1,247)	664	0	(188)	0	0	(139)	0	0	0
Highways Maintenance & Street Lighting	7,617	(121)	7,496	(75)	(110)	0	0	(149)	0	(280)	0
Refuse Collection	6,001	(1,483)	4,518	0	(20)	0	0	(1,713)	0	0	0
Waste Disposal	8,746	(312)	8,434	(250)	(100)	0	0	0	0	0	0
Stores Road Depot & Fleet Management	2,625	(2,645)	(20)	0	0	0	0	0	0	0	0
Cleansing (inc public conveniences & gullies)	3,843	(602)	3,241	0	(290)	0	0	(185)	0	0	0
Grounds Maintenance	3,156	(1,329)	1,827	0	(143)	0	0	(119)	0	(256)	0
Streetpride Management & Support Structure	641	(23)	618	0	0	0	0	0	0	0	0
Neighbourhood Boards	442	0	442	0	0	0	0	0	0	(42)	0
Partnerships	1,499	(298)	1,201	(58)	(205)	140	0	0	0	(460)	0
Total 89,946		(34,394)	55,552	(792)	(3,721)	877	(52)	(4,831)	126	(3,316)	0

NEIGHBOURHOODS 2013/14 TO 2015/16 BUDGET SAVINGS

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
NBH	Directorate Wide	Existing savings already approved as part of prior year budget process	(792)	(52)	0	(844)	1.0
NBH	Accommodation Strategy	Additional Savings anticipated as a result of Council House development	(500)	0	0	(500)	0.0
NBH	Administrative buildings operated by central Facilities Management Division	Reduction in cleaning specifications and caretaking support within non-city centre administrative buildings.	(30)	(30)	(30)	(90)	3.0
NBH	All of Highways & Engineering	Removal of vacant posts and a full re-organisation of Highways and Engineering following the in-sourcing of the Highway Maintenance Service.	(35)	(60)	(280)	(375)	10.0
NBH	Community Budgets	Reduce the community budgets from neighbourhood boards	0	0	(42)	(42)	1.0
NBH	Community safety	Redesign how the Council tackles crime and anti-social behaviour	0	0	(321)	(321)	7.0
NBH	Council House Facilities Management	Reduction in cleaning specification within the Council House.	(60)	(50)	0	(110)	9.0
NBH	Crime prevention	Re-organise the crime prevention and reduction service with Derby Homes	(100)	0	0	(100)	3.0
NBH	DerbyLIVE	10% reduction in net costs of DerbyLIVE through efficiencies, public contributions and sponsorship	0	(90)	0	(90)	0.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
NBH	Energy Management Team (Property Maintenance and Energy)	Reduction in resources focussed on working directly with schools on climate change and energy conservation.	(20)	0	0	(20)	0.6
NBH	Environment & Regulatory Services	A Clerk of Works post will be deleted.	(29)	0	0	(29)	1.0
NBH	Environment & Regulatory Services	Staffing savings from within Environmental Protection	(58)	(96)	(58)	(212)	7.0
NBH	Environment & Regulatory Services	Staffing savings from within Food Safety and Enforcement	(57)	(29)	(41)	(127)	3.5
NBH	Environment & Regulatory Services	Staffing savings from within Housing Standards	0	(117)	0	(117)	3.0
NBH	Environment & Regulatory Services	Additional income of £75k per annum will be generated by the department by offering additional services to customers.	0	(60)	(15)	(75)	0.0
NBH	Environment & Regulatory Services	Staffing savings from within Licensing Enforcement	(32)	0	0	(32)	1.0
NBH	Environment & Regulatory Services	Staffing savings from within Trading Standards	0	(50)	(29)	(79)	2.6
NBH	Environment & Regulatory Services	Staffing savings from Health and Safety	0	(73)	(32)	(105)	3.0
NBH	Facilities Management - reduction in centralised cleaning budget reduction	This saving follows on from the significant reduction in the Councils property portfolio. When this is achieved then there will be a subsequent reduction in the need for cleaning services.	0	(75)	(100)	(175)	14.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
NBH	Facilities management - reduction in centralised operational building management support	This saving follows on from the significant reduction in the Councils property portfolio. When this is achieved then there will be a subsequent reduction in the need for caretaking and facilities management services.	0	(25)	(25)	(50)	2.0
NBH	Funding Team	To reduce and end the funding team service including external funding	(49)	0	(49)	(98)	4.0
NBH	Highway Maintenance	Removal of the street name plate maintenance budget.	0	(21)	0	(21)	0.0
NBH	Highway Maintenance & Street Lighting	Removal of remaining street lighting small scheme revenue budget.	(75)	0	0	(75)	0.0
NBH	Highway Maintenance & Street Lighting	Removal of 24hr response service to highway emergencies.	0	(68)	0	(68)	0.0
NBH	L&C Dev't	Restructure of team leader and senior officer posts in the Health and Wellbeing Team	(75)	0	0	(75)	3.0
NBH	L&C Dev't	Restructure of Sport and Active Recreation Team	(53)	0	0	(53)	3.0
NBH	L&C Dev't	Stop using the b-active bus at promotional activities and events in the city.	0	(4)	0	(4)	0.0
NBH	L&C Dev't	End of fixed term Get into Football post.	0	(7)	0	(7)	1.0
NBH	L&C Dev't	Replacement of core budget costs for posts with external funding for 3 to 5 years to deliver an integrated adult and child lifestyle service for the city.	(5)	(110)	(120)	(235)	0.0
NBH	L&C Dev't	Reduce support service budgets in Leisure	(27)	0	0	(27)	0.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
NBH	L&C Dev't	Reduction in the Events and Bookings team for sports centres, outdoor facilities and parks.	0	(15)	(15)	(30)	2.0
NBH	L&C Dev't	A reduction in the Leisure marketing and events team.	0	0	(19)	(19)	1.0
NBH	L&C Dev't	Delete the Dance Development budget	0	0	(5)	(5)	0.0
NBH	L&C Dev't	Review and improve the current Leisure Card scheme to increase take up and participation in sport and physical activity.	0	0	(5)	(5)	0.0
NBH	Leisure Facilities	Review of car parking charges at Markeaton Park	(40)		(25)	(65)	0.0
NBH	Leisure Facilities	Development of an Active Outdoor Learning Facility at Markeaton Park incorporating a high ropes course	0	(15)	(46)	(61)	0.0
NBH	Leisure Facilities	To delete the Facilities Development Officer post	0	(35)	0	(35)	1.0
NBH	Leisure Facilities	To seek to appoint a suitable partner to manage and develop the Council's Golf courses at Sinfen and Allestree	0	0	(30)	(30)	14.0
NBH	Leisure Facilities	Increased income generation at Markeaton Park due to planned improvements resulting from a Heritage Lottery Fund bid.	0	0	(20)	(20)	0.0
NBH	Leisure Facilities	Improvements to ensure Springwood Leisure Centre operates at no cost to the Council	0	(100)	(20)	(120)	0.0
NBH	Leisure Facilities	To reduce the Parks development service	0	0	(159)	(159)	6.0
NBH	Leisure Facilities	To reduce the Moorways Sports Centre support budgets	(13)	0	0	(13)	0.0
NBH	Leisure Facilities	Reduce the management fee budget for Gayton Swimming Pool in line with fee's to be paid.	(10)	0	0	(10)	0.0
NBH	Leisure Facilities	To reduce the Parks support budgets which will close Pets Corner at Allestree Park	(25)	0	0	(25)	0.0
NBH	Libraries	Restructure operational and support services, and reduction in relief budget.	(77)	0	0	(77)	1.9

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
NBH	Libraries	Reduce payment to our partners for the provision of an Archives Service	(8)	0	0	(8)	0.0
NBH	Libraries	Introduce overdue charges for Gold Card holders, and charges for all adult borrowers for requesting books not immediately available	(10)	0	0	(10)	0.0
NBH	Parking Services	Remove 3 hr free parking for Blue Badge holders from car parks.	0	(80)	0	(80)	
NBH	Planning: Development Management and Spatial Planning and Climate Change	Significant restructure to merge the Development Management and Spatial Planning and Climate Change divisions into one division. This restructure also incorporates significant reductions in service provision across these teams, and some service areas will be transferred into other departments. We will aim to minimise the overall reduction in existing resources by seeking alternative funding streams, deleting vacant posts and by reducing the use of external consultancy for projects.	(320)	(140)	(20)	(480)	8.7
NBH	Planning: Development Management and Spatial Planning and Climate Change	Significant reduction in non staff budgets supporting consultancy and information collection across development control, spatial planning, transport planning and climate change. This will include the removal of financial support to the Canal Trust.	(100)	(20)	0	(120)	0.0
NBH	Property Maintenance	Reduce buildings maintenance repair budget by focusing on statutory maintenance and highest priority repairs to keep buildings safe.	(230)	(90)	0	(320)	tbc
NBH	Property Maintenance	Reduce small scale property maintenance projects budget by focusing on statutory issues, servicing and highest priority repairs to keep buildings safe.	(230)	(140)	0	(370)	tbc

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
NBH	Property Maintenance	Review the council property portfolio to remove buildings which are inadequate for service delivery, thereby saving their associated maintenance costs.	(116)	(915)	(1,150)	(2,181)	tbc
NBH	Strategic Partnership	To reduce and then end the service of the city-wide partnership team.	(56)	0	(90)	(146)	4.0
NBH	Streetpride - General	Management restructure within Streetpride following service reductions.	0	0	(68)	(68)	1.0
NBH	Streetpride - Grounds and Cleansing	Review recruitment and retention payments for Grounds Maintenance and Arboricultural staff.	0		(150)	(150)	0.0
NBH	Streetpride - Grounds and Cleansing	Close public conveniences at Markeaton Park and Nottingham Road.	0	(55)		(55)	2.0
NBH	Streetpride - Grounds and Cleansing	Deletion of Street Cleansing Inspector posts	0	(130)	0	(130)	4.0
NBH	Streetpride - Grounds and Cleansing	Discontinue replacing sick or absent street cleansing staff with agency or temporary cover.	(150)	0	0	(150)	0.0
NBH	Streetpride - Grounds and Cleansing	Delete all seasonal hanging basket provision.	(35)	0	0	(35)	0.0
NBH	Streetpride - Grounds and Cleansing	Reduce maintenance costs at golf courses including weekend maintenance.	0	(32)	0	(32)	0.0
NBH	Streetpride - Grounds and Cleansing	Additional income from cleansing work on behalf of other clients over and above routine Council street cleansing	(140)	0	0	(140)	0.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
NBH	Streetpride - Grounds and Cleansing	Cease to provide arboricultural advice service to Development Control section in relation to planning applications.	0	(25)	(30)	(55)	1.0
NBH	Streetpride - Grounds and Cleansing	Delete 1 x Grounds Maintenance Officer post as a result of other cumulative service reductions in the grounds maintenance section	0	0	(35)	(35)	1.0
NBH	Streetpride - Grounds and Cleansing	Transfer of bowling green maintenance to user groups or closure where this cannot be achieved.	0	(41)	(41)	(82)	1.0
NBH	Streetpride - Grounds and Cleansing	Transfer of cricket pitch maintenance to user groups or closure where this cannot be achieved.	(20)	0	0	(20)	0.0
NBH	Streetpride - Grounds and Cleansing	Delete all remaining seasonal flower bedding on parks and traffic islands.	(88)	(21)	0	(109)	1.0
NBH	Traffic and Transportation Division	Remove the costs of operating public area CCTV either by sourcing financial contributions from partners or by ending the service.	0	0	(246)	(246)	6.0
NBH	Traffic and Transportation Division	Reorganisation/restructuring of the Traffic Service to give focus on priority issues.	(80)	(40)	0	(120)	4.0
NBH	Traffic and Transportation Division	Reduce budget provision to reflect reduced costs arising from the National Concessionary Fares reimbursement scheme	(270)	0	0	(270)	0.0
NBH	Traffic and Transportation	Additional Income arising from operations at the Bus Station	(50)	0	0	(50)	0.0
NBH	Traffic and Transportation Division	Introduction of mobile traffic and parking enforcement.	(20)	(10)	0	(30)	0.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
NBH	Traffic and Transportation Division	Review the current provision of road safety activities within the city including expenditure on training, education and publicity and contributions to the Derby and Derbyshire Road Safety Partnership	(60)	(110)	0	(170)	3.0
NBH	Waste	1) To implement a comingled dry recycling collection service using a 240 litre bin to be emptied fortnightly, to stop collecting textiles and encourage residents to take these to supermarket and charity bring sites 2) To adopt a citywide garden waste charging policy based on £40 for the first bin and £20 for additional bins, using the existing 240 litre brown bins operating for 32 weeks of the year.	0	(1,713)	0	(1,713)	
NBH	Waste Management, Fleet and Disposal	Reduce costs of disposal on street sweeping by reducing mechanical sweeping by 50%	(100)	0	0	(100)	0.0
NBH	Waste Management, Fleet and Disposal	Charge for additional, replacement and first issue wheelie bins.	(20)	0	0	(20)	0.0
NBH	Water & Flood Risk Management	Replace land drainage and flood risk comments on individual planning applications with standard written advice.	(40)	0	0	(40)	1.0
NBH	Water & Flood Risk Management, Engineering Design	Remove the Highway Engineering agency budget	(100)	(139)	0	(239)	0.0
NBH	Water & Flood Risk Management, Engineering Design and Structures	Increase design fees for internal capital projects.	(48)	0	0	(48)	0.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
NBH	Wild Derby (Spatial Planning and Climate Change)	Cease support for the Wild Derby project.	(60)	0	0	(60)	1.0
TOTAL SAVINGS PROPOSALS - NBH			(4,513)	(4,883)	(3,316)	(12,712)	147.3

NEIGHBOURHOODS 2013/14 TO 2015/16 BUDGET PRESSURES

Directorate	Service Activity	Proposed Change	£000's			
			2013/14	2014/15	2015/16	Total
NBH	City & Neighbourhood Partnership	Cabinet approved proposal change to the Neighbourhood Management - increase in 4 SO1/2 posts.	140	0	0	140
NBH	Development Control	Statutory service provision exceeds the anticipated budget and budgeted income target	230	0	0	230
NBH	Environment and Regulatory	The additional funding is required to meet demands for enforcement of statutory nuisances and environmental crime.	220	0	0	220
NBH	Facilities Management	A review is underway to provide an increased efficient cleaning service run by Derby City Council, but the original saving level cannot be achieved.	200	0	0	200
NBH	Libraries	Additional running costs associated with the relocation of libraries - Derwent, Chaddesden and Local Studies	87	67	0	154
NBH	Parking Services	Loss of income from Liversage Street Car Park as part of Castleward Urban Village development	0	59	0	59
TOTAL PRESSURES			877	126	0	1,003

Budget Equality Impact Overview 2013/14

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Introduce new car parking charges at Markeaton Park	To support easy access to parks.	Parks are used on an informal and formal basis and therefore the people who are affected by the proposal are people that drive to the park and use the car park provided.	The Council currently charges for car parking at Markeaton but doesn't charge parking at other parks provided by the Council.	No. The charge will affect users who travel by car to use the facility.
Review parks revenue support budgets	To provide access to outdoor facilities in the City.	Visitors to parks	Revenue support budgets have had to be reduced as part of previous efficiency drives.	A reduction in Park services may have an impact on children using the facilities.
Cease support for the Wild Derby project	Supporting Groups to creation and enhance local nature reserves and other wildlife areas. Organising the Lets Go Wild programme and major events. Furthering Council's Biodiversity duty.	Users of local semi-natural green space, participants in the free local activities and schools who benefit from educational ground improvements.	Results of 2010 consultation response to proposal to delete project	City wide effect but potential for greater effect on groups less able to travel to visit alternatives, including young, older and disabled people, women and low income groups.

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Review the current provision of Road Safety activities including expenditure on training, education and publicity and contributions to the Derby and Derbyshire Road Safety Partnership	The service aims to improve road safety and to reduce the number of people injured on the cities roads. Specific focus is given to the number of accidents involving killed or seriously injured people	All highway users particularly those who are at greatest risk of being involved in a road accident. Recent focus has been on child pedestrians, young drivers, people driving while at work and riders of cycles and motorcycles.	Significant casualty data exists to indicate those groups of people at greatest risk of death or serious injury.	Reductions in or removal of road safety activities will have the greatest potential impact on those groups of people who are statistically at the greatest risk and in areas where the level of road accidents is known to be higher.
Close public conveniences at Markeaton Park and Nottingham Road	To provide toilet facilities to the public.	Public convenience Service users	Evidence suggests that older people make greater use of public conveniences	May impact on more vulnerable groups such as young, older and disabled people and women. Mitigations will need to be developed as part of scheme implementation.
Transfer of bowling green maintenance to user groups or closure where this cannot be achieved.	To provide bowling facilities to user groups.	Bowling Groups	Evidence suggests that older people make greater use of Council bowling greens.	May impact on more vulnerable groups such as older people. Mitigations will need to be developed as part of scheme implementation.

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Reduction in Housing Standards posts.	Statutory enforcement of housing standards legislation, improving housing conditions in the private rented sector.	Local residents living in the private rented sector, landlords.	Yes. Based on survey data it is estimated that there are some 13,000 privately rented properties in the city, and that 30% of these have Category 1 (serious) hazards.	The worst housing tends to be occupied by the lowest income groups; they may therefore be more affected by reductions in the service as fewer properties are improved and waiting times for action increase.
Reduction in Trading Standards posts.	Statutory enforcement of a range of Trading Standards legislation including counterfeiting, doorstep crime, fair trading, metrology, product safety, animal health	The public (anyone buying goods or services), businesses	Older people tend to be targeted by criminals for doorstep crimes, scams and rogue trading. Children are also targeted in illegal sales of prohibited items (especially alcohol and tobacco). Low income groups are also targeted by counterfeiters and illegal money lenders.	A reduced service means lower levels of public protection against these types of criminal activity. Older people, children and low income groups may be more affected by these changes.
Remove three hour free parking for Blue Badge holders from car parks.	Supports disabled service users with mobility and access to City facilities	Blue Badge holders	Blue Badge doesn't assess a persons ability to pay only their mobility	This scheme will have an impact Blue badge holders.

Service Area Proposal	Main aim and outcomes of service area.	Who is affected by the proposal?	Is there any relevant historical or demographic Information?	Is there any indication the proposal will disproportionately affect any single group of people?
Introduce overdue charges ("library fines") for Gold Card Holders. The charge will be levied at the concessionary rate that also applies to young people aged 12 to 18.	A travel and discount card	Gold Card holders who borrow from a library using the Card as a library ticket. It should be noted that overdue charges are entirely avoidable, and are only levied when an item is not returned by the due date	"Free" overdues were only introduced – as a promotional initiative – several years ago when it first became possible to use Gold cards as a library ticket. Prior to that these borrowers paid overdue charges at the concessionary rate.	Gold Cards are available to older people and disabled people so it is these groups that will be affected.
Introduce "hold charges" to request a book that is in stock but not currently available. Concessionary rates will apply for some user groups.	To provide Libraries facilities.	All library users aged 12 and over wishing to place a "hold". Library users not wishing to "hold" items will be unaffected.	Hold charges were removed several years ago to encourage library use	All users aged 12 and over will potentially be affected. However the targeted use of concessionary charges will lessen the impact on some user groups.

Revenue Budget Consultation 2013/14 – 2015/16

Section 4e

Resources Directorate

Budget Consultation

Directorate Statement: Resources

Introduction

The Resources Directorate is largely made up of back office support services and corporate core functions. In addition the Council's frontline revenue, benefits and customer services functions are managed by this Directorate.

The total net budget for the Directorate for 2012/13 is £22.822m.

Balancing the budget

The Directorate has had to balance to a significantly reduced budget for this medium term financial plan. Some of this has been achieved through the transformation programme and the delivery of efficiencies. However, given the scale of savings required, it is inevitable that in some areas we have had to accept a reduction in the level of service delivered.

Over the next three years (2013/14 to 2015/16) the Directorate has identified £5.202m worth of savings which represents 22.8% of the net budget for the Directorate. Given the profile of our spending these savings will impact on posts in all departments within the directorate. Significant non staffing savings proposals include:

- reduction in ICT budgets for system support, software, development and back up facilities of £878,000
- efficiencies and external income generation within business support of £520,000

The Directorate is playing a key role in delivering the ODOC transformation programme for the Council. This includes upgrading our ICT infrastructure and network, implementing new systems to achieve greater customer service and efficiencies (eg. a new customer management system) through to making efficiencies in the way that we process information and support frontline services.

Pressures

A number of pressures have been approved for corporate support within the Directorate. These are:

- investment in the implementation and replacement of our ICT transformation programme which will enable us to better support frontline services
- increases in our off site storage costs

Summary and Equality Impact Assessment (EIA)

It is important that whilst delivering the required savings, the Directorate ensures that the statutory, legal and core priority responsibilities are maintained. In addition, the Directorate is key to supporting the Council wide delivery of savings through the HR, Customer Services, ICT, Legal and Democratic Services and Finance and Procurement Departments.

Although a number of the budget changes are significant in value it is not believed that any of the detailed budget changes or combination of proposals require an equality impact assessment as they do not affect any particular group in a disproportionate way.

Resources Directorate - Budget Summary

SERVICE ACTIVITY	Gross Expenditure	Gross Income	Net Controllable Budget 2012/2013	2013/14			2014/15			2015/16	
	£000's	£000's	£000's	Existing Savings	New Savings	Pressures	Existing Savings	New Savings	Pressures	New Savings	Pressures
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Business Support											
Business Support	4,013	(39)	3,974	0	(398)	45	0	(400)	15	(400)	0
	4,013	(39)	3,974	0	(398)	45	0	(400)	15	(400)	0
Finance and Procurement											
Accountancy	2,120	(650)	1,470	(90)	(165)	0	0	(165)	0	(195)	0
Bank Charges	100	(10)	90	0	0	0	0	0	0	0	0
Compensatory Added Years	673	0	673	0	0	0	0	0	0	0	0
External Audit	404	(55)	349	(100)	0	0	0	0	0	0	0
Human Resources	(20)	0	(20)	0	0	0	0	0	0	0	0
Procurement	230	0	230	0	(30)	0	0	(30)	0	0	0
	3,507	(715)	2,792	(190)	(195)	0	0	(195)	0	(195)	0
Customer Services											
Benefit Payments	75,011	(74,459)	552	0	0	0	0	0	0	(23)	0
Derby Direct	1,384	(21)	1,363	(51)	0	0	0	(67)	0	0	0
Housing Benefit and Council Tax Benefit Admin	1,946	(9)	1,937	(22)	(34)	0	0	(64)	0	(61)	0
Transactional Service Centre	1,257	(964)	293	0	(24)	0	0	(40)	0	(61)	0
	79,598	(75,453)	4,145	(73)	(58)	0	0	(171)	0	(145)	0
ICT											
Business Systems	1,241	(33)	1,208	0	(391)	0	0	(356)	0	(285)	0
IT Services	5,123	(2,258)	2,865	(43)	(50)	350	(91)	0	250	0	200
	6,364	(2,291)	4,073	(43)	(441)	350	(91)	(356)	250	(285)	200
Audit Risk and Taxation											
Audit and Taxation	2,378	(361)	2,017	0	(62)	0	0	(103)	0	(21)	0
Insurance and Risk	4	0	4	0	0	0	0	0	0	0	0
	2,382	(361)	2,021	0	(62)	0	0	(103)	0	(21)	0
Human Resources											
Employee Service Centre	1,034	(303)	731	0	0	0	0	0	0	0	0
Human Resources	1,838	(618)	1,220	(28)	0	0	(123)	(195)	0	(295)	0
	2,872	(921)	1,951	(28)	0	0	(123)	(195)	0	(295)	0

SERVICE ACTIVITY	Gross Expenditure	Gross Income	Net Controllable Budget 2012/2013	2013/14			2014/15			2015/16	
				Existing Savings	New Savings	Pressures	Existing Savings	New Savings	Pressures	New Savings	Pressures
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
Legal and Democratic Services											
Democratic Services	2,311	(262)	2,049	0	(252)	0	0	16	0	(103)	0
Legal Services	1,833	(424)	1,409	(24)	(86)	0	0	(104)	0	(143)	0
Registration Services	359	(419)	(60)	0	(11)	0	0	(32)	0	0	0
	4,503	(1,105)	3,398	(24)	(349)	0	0	(120)	0	(246)	0
Resources Management											
Resources Management	567	(99)	468	0	0	0	0	0	0	0	0
	567	(99)	468	0	0	0	0	0	0	0	0
Total Department Budget	103,806	(80,984)	22,822	(358)	(1,503)	395	(214)	(1,540)	265	(1,587)	200

RESOURCES 2013/14 TO 2015/16 BUDGET SAVINGS

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
RES	Directorate Wide	Existing savings already approved as part of the prior year budget process	(358)	(214)	0	(572)	15.0
RES	Business Support	Establishment efficiencies already achieved	(98)	0	0	(98)	4.0
RES	Business Support	Reduction in posts across the division	(125)	(150)	(125)	(400)	24.0
RES	Business Support	Reduction in stationery spend, outsources and internal print costs	(150)	(35)	(35)	(220)	0.0
RES	Business Support	DMC Income generation	(25)	(125)	(150)	(300)	0.0
RES	Business Support	EDRMS - savings in recording and data entry activity	0	(90)	(90)	(180)	8.0
RES	Conduct of elections	'One off' reduction in costs due to fallow year where no local election is held in 13/14	(162)	162	0	0	0.0
RES	Council Tax/ Benefits admin	Staffing establishment reductions	0	(23)	(23)	(46)	16.0
RES	Council Tax/NDR	Changes to administer council tax billing and recovery and increase court costs plus increase in NDR fees	(23)	(13)	(13)	(49)	Incl in line above
RES	Derby Direct	Staff savings through reduction in management and staff base and shared management arrangements with Derby Homes	0	(67)	0	(67)	4.5
RES	Election or Land Charges	Reduction in cost due to merging line management responsibilities for Elections and Local Land Charges Teams	0	(15)	(21)	(36)	1.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
RES	Elections	Cost reduction due to withdrawal of House to House visits to properties not responding to the annual voter registration form	0	(32)	0	(32)	0.0
RES	Elections Admin/Register of elections	Reduction in staff costs following electoral cycle review and new support from Business Support	(13)	0	(26)	(39)	1.0
RES	External Payments/Accounts Payable	Consolidation of management posts and reductions in other posts	(24)	(40)	(61)	(125)	6.5
RES	Finance	Staff recharges to Council projects	(80)	0	0	(80)	0.0
RES	Finance	Business efficiencies	(15)	(35)	0	(50)	1.0
RES	Finance	Staffing reductions across the division	(70)	(130)	(195)	(395)	13.0
RES	Human Resources	Restructuring of Strategic HR Division operations	0	0	(295)	(295)	16.0
RES	Human Resources	Income generation from sold service following implementation of new HRIS and self service capabilities	0	(195)	0	(195)	0.0
RES	ICT - Disaster Recovery	Cancel disaster recovery second data centre and enhanced UPS support provision	0	0	(123)	(123)	0.0
RES	ICT - Serco Development Days and Core Systems Support	i) Reduce ad hoc work budget ii) Reduce core systems support including hours of service	(260)	(180)	(30)	(470)	0.0
RES	ICT - Software Licences/Maintenance and Consultancy	Cancel or end licences or support for technology software and reduce consultancy budget	(30)	(85)	0	(115)	0.0
RES	ICT - Technology Platform	Budget reduction re planned and management replacement of ICT devices.	0	0	(50)	(50)	0.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
RES	ICT and Derby Home	Consolidation of technology platforms and other savings opportunities	(15)	(55)	0	(70)	0.0
RES	ICT Service Staff Restructure	Restructure ICT Staff over three years	(86)	(36)	(82)	(204)	5.0
RES	Information Governance	Reducing the staff levels within the Information Governance team	(19)	(12)	(12)	(43)	1.8
RES	Internal Audit	Reduction in contribution to the Internal Audit Partnership	(39)	(82)		(121)	4.0
RES	ISS - Software Support	To reduce the budget for ad hoc software development	(50)	0	0	(50)	0.0
RES	Land Charges	Reduction in staff costs following data capture programme and end licensing agreement with Ordnance Survey and increase Local Land Charges fees by up to £25 per search	0	(23)	(56)	(79)	1.0
RES	Legal	To reduce the budget on counsel's fees by reducing the use of barristers primarily in child care court cases	(38)	(43)	0	(81)	0.0
RES	Legal	Non-staff efficiencies with the Legal Division	(40)	0	0	(40)	0.0
RES	Legal	To increase marginally the cost to schools of buying the legal package which allows them to use the in-house service	(8)	(11)	(8)	(27)	0.0
RES	Legal	To reduce by stages the level of staffing in the Council's Legal in-house team across all areas of expertise	0	(74)	(112)	(186)	6.0
RES	Legal	To reduce the amount that the Council spends on external solicitors	0	0	(23)	(23)	0.0

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
RES	Member Services	Change of funding for Members broadband connections	(10)	(15)	0	(25)	0.0
RES	Member Services/Constitutional Services/Members Allowances/Mayoral Expenses	Reduction in non-staff expenditure such as ICT, training, members allowances and mayoral expenses	(35)	(10)	0	(45)	0.0
RES	Municipal Elections Admin	Reduction in cost of election administrative support due to alternative internal support cover arrangements	0	(25)	0	(25)	0.4
RES	NDR	Staffing establishment reductions	(11)	0	(11)	(22)	1.0
RES	Procurement	Staffing reductions and income generation	(30)	(30)		(60)	1.0
RES	Register of Elections	Non-staff efficiencies within the service	(32)	(2)	0	(34)	0.0
RES	Register Office	Reduction in non-staff budgets and change to service delivery	(11)	(32)	0	(43)	1.0
RES	Subsidy & Financial Control	Staffing establishment reductions	0	(28)	(37)	(65)	2.4
RES	Tax and Compliance/ Insurance and Risk Management	Efficiencies in staff and none staff budgets across the team	(4)	(9)	(9)	(22)	0.4
TOTAL SAVINGS PROPOSALS			(1,861)	(1,754)	(1,587)	(5,202)	134.0

RESOURCES 2013/14 TO 2015/16 BUDGET PRESSURES

Directorate	Service Activity	Proposed Change	£000's			
			2013/14	2014/15	2015/16	Total
RES	Business Support	Off-site document storage	45	15	0	60
RES	ICT	ICT transformation programme - To establish a new support team and associated database administration services to provide ICT operational support for the new corporate enabling software comprising the CRM, EDRMS, GIS and Asset Management systems	250	250	0	500
RES	ICT	To ensure a planned and managed replacement of all ICT devices avoiding poor quality spend or loss of productivity	100	0	200	300
TOTAL PRESSURES			395	265	200	860

Revenue Budget Consultation 2013/14 – 2015/16

Section 4f

Corporate Budgets

Budget Consultation Corporate Budgets

Introduction

Corporate budgets are a combination of cross directorate contingencies, treasury management and other key budgets. Contingency budgets are held to ensure we have adequate coverage to support key risks and eventualities.

Savings

The Council holds contingency budgets to meet the specific risks and future uncertainties facing the Council. Budgets for both the redundancy and general contingencies will be reduced.

There are three further cross-directorate savings proposals outlined in the corporate savings summary. These include a review of staff terms and conditions, a review of contracts and purchasing category plans, and the future shape of the Council. These savings are being held corporately as they have yet to be determined and confirmed at a service level. Directorates are drawing up plans to identify how these savings targets can be allocated to individual service areas.

Pressures

There are four pressures on corporate budgets. These are:

- Planned movements in borrowing costs to support the capital programme
- Re-instatement of the Job Evaluation contingency budget in 2014/15 when it is anticipated that this will be implemented.
- Increase in the employers pension contribution rate due to the reduction in staff numbers.
- The introduction of the Living Wage

Summary and Equality Impact Assessment (EIA)

The total net Corporate Budget for 2012/13 is £27.182m. The net movement in corporate budgets, from the 2012/13 position, to the proposed 2013/14 budget, is a decrease of £1.444m. The net movement in future years is a decrease of £9.616m. This gives total net savings from 2013/14 to 2015/16 of £11.060m (40.7%).

Although a number of the budget changes are significant in value it is not believed that any of the detailed individual changes or combination of proposals require an equality impact assessment as they do not affect any particular group in a disproportionate way. The equality impact of any changes as a result of cross-directorate savings from 2014/15 will be reflected as they are developed in detail.

Corporate Budgets - Budget Summary

SERVICE ACTIVITY	Gross Expenditure £000's	Gross Income £000's	Net Controllable Budget 2012/13 £000's	2013/2014			2014/2015			2015/2016	
				Existing Savings £000's	New Savings £000's	Pressures £000's	Existing Savings £000's	New Savings £000's	Pressures £000's	Savings £000's	Pressures £000's
Corporate Budgets											
Treasury Management	27,527	(13,435)	14,092	0	0	2,096	0	0	3,058	0	1,891
Corporate Contingencies	10,529	(1,639)	8,890	(250)	0	500	(1,073)	(325)	4,000	0	500
Cross-Directorate Savings Targets	0	0	0	0	0	0	0	(4,700)	0	(12,557)	0
	38,056	(15,074)	22,982	(250)	0	2,596	(1,073)	(5,025)	7,058	(12,557)	2,391
Corporate Redundancy Budget	4,200	0	4,200	0	(3,790)	0	0	1,090	0	(1,500)	0
Total 42,256		(15,074)	27,182	(250)	(3,790)	2,596	(1,073)	(3,935)	7,058	(14,057)	2,391

CORPORATE BUDGETS 2013/14 TO 2015/16 BUDGET SAVINGS

Directorate	Service Activity	Proposed Change	£000's				FTE Reduction
			2013/14	2014/15	2015/16	Total	
CORP	Corporate Contingencies	Reduction in corporate redundancy costs base budget	(250)	(1,073)		(1,323)	0.0
CORP	Corporate Contingencies	Release of the corporate contingency budget		(325)		(325)	0.0
CORP	Staff Terms and Conditions	Negotiated changes to Staff Terms and Conditions		(1,700)		(1,700)	0.0
CORP	Cross-Directorate Efficiencies	Efficiencies through the future management shape of the Council, e-services and category planning.		(3,000)		(3,000)	0.0
CORP	Cross-Directorate Efficiencies	Future Shape of the Council			(12,557)	(12,557)	0.0
TOTAL CORPORATE BUDGETS SAVINGS - PERMANENT			(250)	(6,098)	(12,557)	(18,905)	0.0
CORP	Corporate Budgets	Net Adjustment for one-off redundancy costs	(3,790)	1,090	(1,500)	(4,200)	0.0
TOTAL CORPORATE BUDGETS SAVINGS			(4,040)	(5,008)	(14,057)	(23,105)	0.0

CORPORATE BUDGETS 2013/14 TO 2015/16 BUDGET PRESSURES

Directorate	Service Activity	Proposed Change	£000's			
			2013/14	2014/15	2015/16	Total
CORP	Treasury Management	Movement in the level of financial borrowing to fund the existing capital programme	1,832	2,229	1,000	5,061
CORP	Treasury Management	Movement in the level of financial borrowing to fund the new capital proposals	264	829	891	1,984
CORP	Job Evaluation	Re-instatement of JE contingency	0	2,000	0	2,000
CORP	Pension Costs	Increase in employers pension contribution rate following reduction in staffing numbers	500	500	500	1,500
CORP	Staff Costs	Implementation of the Living Wage	0	1,500	0	1,500
TOTAL CORPORATE PRESSURES			2,596	7,058	2,391	12,045

Revenue Budget Consultation 2013/14 – 2015/16

Section 5

Capital Programme – New Proposals

Capital Programme Consultation

The Council has developed a three year indicative capital programme totalling £254 million for the years 2013/14 to 2015/16. The programme is mainly funded through Council borrowing and government grants. Borrowing repayment costs associated with the indicative programme are included within the revenue budget.

The capital programme addresses such issues as:

- Maintenance of council houses to the decent homes standard
- Maintenance and development of the authorities highways and infrastructure assets
- Maintenance and refurbishment of council offices
- Construction of a new Extra Care facility for the elderly
- Maintenance and refurbishment of parks play areas and libraries
- Maintenance and upkeep of schools
- Various regeneration initiatives including the new build of A grade office space.

In addition to the above annual programme requirements the indicative capital programme includes new schemes which are listed in a separate document for consultation and include the following:

- Magistrates Courts refurbishment
- Elton Road Osmaston community led development
- Nottingham Road cemetery extension
- Markeaton Cemetery extension of existing provision
- Global Technology Cluster highways infrastructure and Innovation Campus
- Osmaston school refurbishment
- Children's Homes refurbishments

The funding for these new schemes is mainly split between anticipated government grants, most notably in 2015/16, and additional borrowing. Additional funding of £1.984m has been included in the revenue budget to support this borrowing requirement.

List of Proposed New Capital Schemes 2013/14 to 2015/16

Directorate	Programme Board	Scheme	Scheme Cost	Amount levered in	Total Council Funding	2013-14			2014-15			2015-16		
						Existing programme	New/additional	Total	Existing programme	New/additional	Total	Existing programme	New/additional	Total
			£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000	£000

Self Financed

NBH	Highways & Transport	Replacement grounds maint plant & equipment	1294	0	1,294	395	0	395	370	0	370	0	529	529
NBH	Highways & Transport	Replacement of Refuse Vehicles 2015/16	3,985	0	3,985	1,355	0	1,355	1,370	0	1,370	0	1,260	1,260
NBH	Highways & Transport	Replacement of street cleaning equipment	1,182	0	1,182	741	0	741	116	0	116	0	325	325
AHH	Property	Private Sector Community Energy Saving Programme/Carbon saving community obligation (programme from 2013/14 to	2,000	0	1,500	500	0	500	500	0	500	0	500	500
Total Self Financed			8,461	0	7,961	2,991	0	2,991	2,356	0	2,356	0	2,614	2,614

Deferred Self Financed

CEX	Regeneration	GTC highway works	20,000	16,000	4,000	1,000	0	1,000	0	3,000	3,000	0	0	0
CEX	Regeneration	Magistrates Court/Local Studies Library	3,255		3,255	2,740	515	3,255	0	0	0	0	0	0
CEX	Regeneration	Community led development - Elton Rd quadrant Osmaston	3,589	1,000	2,589		1,893	1,893	0	696	696	0	0	0
CEX	Regeneration	Regeneration fund and CCRF - Additional funding	9,884	0	9,884	1,345	3,000	4,345	785	3,000	3,785	254	1,500	1,754
Total Deferred Self Financed			26,844	17,000	19,728	5,085	5,408	10,493	785	6,696	7,481	254	1,500	1,754

Maintenance/Statutory

NBH	Highways & Transport	Highways Maintenance Programme	8,400	0	8,400	2,800	0	2,800	2,800	0	2,800	0	2800	2,800
CYP	Property	Schools Existing Maintenance Basic Need	19,266	0	19,266	6,027	395	6,422	6,027	395	6,422	0	6422	6,422
NBH	Property	Property Maintenance and Refurbishment Programme	12,900	0	12,900	3880	420	4,300	2000	2,300	4,300	0	4300	4,300
NBH	Property	Nottingham Rd cemetery-extension	1,900	0	1,900	0	1,800	1,800		100	100	0	0	0
AHH	Property	Disabled facilities grants (private housing) allows independent living by home improvements	4,800	2,700	2,100	700	0	700	700	0	700	0	700	700
Total Maintenance/Statutory			47,266	2,700	44,566	13,407	2,615	16,022	11,527	2,795	14,322	0	14222	14,222

Demographic Growth

CYP	Property	Schools Additional Places	6,000	0	6,000	0	500	500	0	2,000	2,000	0	3500	3,500
NBH	Property	Markeaton Cemetery- long term extension of existing provision	950	0	950	0	50	50	0	100	100	0	800	800
Total Demographic Growth			6,950	0	6,950	0	550	550	0	2,100	2,100	0	4300	4,300

Improvement

CEX	Regeneration	GTC Innovation Campus	15400	12400	3,000	2,000	100	2,100	0	600	600	0	300	300
NBH	Highways & Transport	Local Flood Alleviation Scheme	750	tbc	750	0	250	250	0	250	250	0	250	250
NBH	Highways & Transport	Traffic & Transport Improvement Programme	4,000	1,900	2,100	700	0	700	700	0	700	0	700	700
CYP	Property	Beaufort Business Centre - Derby Workstyle refurb and partial demolition/new build which will upgrade and extend the building and create new workspace	5,761	0	5,761	0	2,000	2,000		3,761	3,761	0	0	0
NBH	Property	Stores road depot derby workstyle refurbishment	350	0	350	0	350	350	0	0	0	0	0	0
CEX	Regeneration	Shot Tower Corner refurb	652	404	248	0	248	248	0	0	0	0	0	0
Resources	ICT	Replacement of software to social care	2,000	0	2,000	0	2,000	2,000	0	0	0	0	0	0
Resources	ICT	Implementation and development of corporate asset management software	209	0	209	0	97	97	0	112	112	0	0	0
CEX	Regeneration	Osmaston replacement/refurbishment school	6,417	2,000	4,417	200	0	200	3,217	1,000	4,217	0	0	0
CYP	Property	Childrens Homes Refurbishment and replacement (programme from 2013/14 to 2016/17)	4,813	0	2,000	0	100	100	0	900	900	0	1000	1,000
NBH	Property	Markeaton Park - proposed active outdoor learning facility will provide and adventure playground type development	265	0	265	0	265	265	0	0	0	0	0	0
NBH	Regeneration	Refurbishment work Alvaston district shopping centre	2,200	0	2,200	0	1,200	1,200	0	1,000	1,000	0	0	0
CEX	Regeneration	District centre enhancement programme	1,250	0	1,250	0	0	0	0	150	150	0	1100	1,100
Total Improvements			44,067	16,704	24,550	2,900	6,610	9,510	3,917	7,773	11,690	0	3,350	3,350

Grand Total All Bids

133,588	36,404	103,755	24,383	15,183	39,566	18,585	19,364	37,949	254	25,986	26,240
----------------	---------------	----------------	---------------	---------------	---------------	---------------	---------------	---------------	------------	---------------	---------------