

Comments from Diversity Forum on Budget Proposal 2009/2010 Document

Ref	Description	Response
	General	
	Concern was expressed over the lack of previous investment in public assets which had resulted in a maintenance backlog.	Cllr Naitta said the budget proposals reflected the investment required to bring assets up to standard for example, highways.
	Introduction and background	
	Page 1 – last paragraph – ‘If council tax levels were to rise by 4.9% next year...this is an increase of 4.4% on last year’. What is the 0.5% difference?	The 0.5% difference is accounted for by the increase in Formula Grant, which is the Council's main source of funding. The Formula Grant increase for 2009/10 is 3.81%
	Adult Services and Health	
S2	Page 4 - How has the estimated saving of (£500k) for Personalised budgets been arrived at? Most authorities are saying the personalisation agenda will result in cost neutral or additional costs?	Development of Personalised Budgets creates the opportunity to develop the provider market and diversify supply. This is particularly relevant around current high cost services. The introduction of competition is expected to generate efficiencies.”
	Children & Young People	
S7	Page 6 - The Aim Higher for Disabled Children grant is meant to be supporting new activities rather than existing activity. Can this be clarified?	There is every intention that the service will demonstrate additionality in its use if the grant. We have met all DCSF planning requirements for the grant to date and have had two successful checkpoint meetings with the organisation “Together for Disabled Children”, who will oversee implementation of the plans on behalf of the DCSF.
S8	Page 6 - What is the funding source available for unsupported foreign nationals and why have savings resulted from this?	Funding source - base budget (for provision under Section 17 of the Children's Act 1989). Savings are based on an historic trend of underspending. As a result of EU expansion, as countries come into the EU their citizens are no longer classified as foreign nationals, so fewer people with no recourse to public funds are presenting.
S16	Page 6 - What do the savings of (£60k) and (£30k) in special educational needs and social care transport consist of? Concern was expressed about the feasibility of savings in this area, particularly for social care transport.	Savings are anticipated as a result of renegotiated contracts with suppliers through a framework arrangement. This should lead to significant savings and an improved level of service to users. New contracts will be implemented during 2009-10, with consequent savings accruing in 2010-11 (60k) and 2011-12 (30k)

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	Housing & Public Protection	
D56 D57	Page 10 – The costs on the climate change shop seem excessive. Could part of the cash office be converted to accommodate this?	The climate change shop proposal has been withdrawn from the budget (4 Feb)
	Leisure & Culture	
D58	Page 11 - £399k costs for keeping open public conveniences. How are these costs broken down?	A breakdown of costs has been provided to Diversity Forum members, consisting of staffing, utilities, cleaning and repairs and maintenance costs.
	A general point was raised that there is a lack of hydrotherapy facilities in the city with only one hydrotherapy pool. Other swimming pools are not suitable for the needs of disabled people.	A new purpose built hydrotherapy pool will open at Ivy House Scholl in the next few weeks (late Feb 09). More information about this can be obtained from Mike Moore, CYPS