



DERBY CITY COUNCIL

**SCRUTINY MANAGEMENT  
COMMISSION  
2 FEBRUARY 2010**

**ITEM 9a**

Report of the Corporate Directors –  
Environmental Services & Regeneration  
and Community

**Environmental Services and Public Realm Capital Programme  
2010/11 – 2012/13**

**RECOMMENDATION**

1. To consider and comment to Council Cabinet on the proposed Environmental Services and Public Realm Capital Programmes for 2010/11 to 2012/13.

**SUPPORTING INFORMATION**

- 2.1 The Council will approve the capital programme for the 2010/11 financial year at its budget setting meeting on 1 March 2010 after consideration of the final proposals by Cabinet on 16 February 2010.

<b>Table 1 Environmental Services Summary Programme</b>				
	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>Total</b>
<b>Sources of funding</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Unsupported Borrowing – Service	940	326	182	1,448
Government Grants	680			680
Capital Reserves	30			30
<b>Total Financing</b>	<b>1,650</b>	<b>326</b>	<b>182</b>	<b>2,158</b>

<b>Table 2 Public Realm Summary Programme</b>				
	<b>2010/11</b>	<b>2011/12</b>	<b>2012/13</b>	<b>Total</b>
<b>Sources of funding</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>	<b>£000</b>
Unsupported Borrowing - Corporate	132	36	0	168
Government Grants	777	0	0	777
<b>Total Financing</b>	<b>909</b>	<b>36</b>	<b>0</b>	<b>945</b>

## Spending plans

### Street Cleaning

- 2.2 The Street Cleaning section plans a rolling programme of replacement vehicles and equipment. Plans will be reviewed to accommodate the requirements of Street Pride. Funding for the new equipment is from service financed unsupported borrowing.

### School Meals

- 2.3 A review has been carried out into how best to provide a cost effective school meals service in the City. This review was undertaken by Officers in partnership with a specialist catering consultancy.
- 2.4 Key aims of the review were to identify ways to deliver school meals within the allocated budget. The options considered included new catering methods which delivered operational improvements, widened choice to customers (in line with community demands) and ensured constant food quality through a number of standardisation mechanisms.
- 3.1 Using funding from the Governments Targeted Funding for School Kitchens grant, matched by service financed unsupported borrowing and modernisation fund contributions; the service is planning a complete kitchen refurbishment of the primary, special and nursery schools within the Catering package. This is estimated to cost £1.3m and is planned to be in use for September 2011.
- 3.2 The service is also considering options on the actual meal preparation method. Two options are being considered:
- An in house centralised kitchen that will prepare meals that will then be sent to kitchens where they are “regenerated” prior to serving.
  - An outsourced meal preparation service, that prepares and delivers meals to a Council run central hub that then sends the meals to kitchens where they are “regenerated” prior to serving
- 3.3 Currently every school meal in the Catering package sold costs Derby City Council approximately £2.75 to provide, while the charge to parents of Primary school pupils

is £2. Therefore it is costing the City Council 75p for every paid meal provided. The new meal preparation method will aim to keep costs of the service to a minimum whilst continuing to meet the 'Food Based Standards for School Lunches' legislation.

- 3.3 Final recommendations on the meal preparation method will be presented to Cabinet during 2010. The scheme is targeted to meet the budgeted savings of £660,000 per year once fully implemented, with the savings mainly occurring through reduced staffing requirements. The Council's procedures and policies will be followed, including Trade Union consultation to ensure staff are treated fairly and equitably.

### Public Realm

- 4.1 Following a successful bid to EMDA's Single Programme the Council has been awarded £77,000 external funding for the building Frontage Enhancement Scheme in 2010/11. The addition has been added to the capital programme & is shown in the scheme details Appendix 2.

- 4.2 In December 2009, the Communities for Local Government (CLG) announced 2010/11 Growth Points capital fund allocations. Derby City's confirmed funding is as follows:

PR Schemes	Confirmed Funding Allocations 2010-11 £'000
Building Frontage Enhancement Scheme	50
Roundhouse Plaza	76.5
Public Realm Portfolio	455.7
<b>Total</b>	<b>582.2</b>

The Public Realm Board is to consider the PR Portfolio funding allocation & possible uses for it at the 28<sup>th</sup> January Board.

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Background papers: None

List of appendices: Appendix 1 – Implications  
Appendix 2 – Details of Funded Scheme Costs

<b>IMPLICATIONS</b>
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**Financial**

1. Revenue implications of the schemes will be met from within existing revenue budgets. The school meals project is budgeted to have annual savings of £660,000 in 2012/13 once fully implemented.

**Legal**

2. Any changes to school meal provision must be delivered in accordance with all Food Safety Legislation and the '*Food based Standards for School Lunches*' legislation

**Personnel**

3. It is likely that there will be staff reductions from the school meal preparation project. The Council's procedures and policies will be followed, including Trade Union consultation to ensure staff are treated fairly and equitably. .

**Equalities impact**

4. A key aim of the review is to produce culturally appropriate meals in line with Derby City Council's Equalities and Diversity statement.

**Corporate objectives and priorities for change**

5. The proposals are intended to be consistent with corporate objectives and priorities.