
REPORT TO:	HOUSING & COMMUNITY SERVICES COMMITTEE	AGENDA ITEM: 13
DATE OF MEETING:	3RD FEBRUARY, 2011	CATEGORY: RECOMMENDED
REPORT FROM:	DIRECTOR OF COMMUNITY SERVICES	OPEN
MEMBERS' CONTACT POINT:	MARK ALFLAT (Ext. 5712) mark.alflat@south-derbys.gov.uk	DOC: u:\pmw\commserv\personnel\csr & reorganisation - from 20.10.10\reports & committee reports\h & cs - 3.2.11.doc
SUBJECT:	COMMUNITY SERVICES BUDGET REVIEW 2011/12	REF:
WARD(S) AFFECTED:	ALL	TERMS OF REFERENCE:

1.0 Recommendations

- 1.1 Members are requested to approve the following recommendations for the reduction of cost centres in the Community Services Directorate.
- 1.2 That £7,000 of the savings from Groundwork Derby & Derbyshire budget be used to support the Economic Development function of the Council.

2.0 Purpose of Report

- 2.1 That the Council cease its partnership agreement with Groundwork Derby & Derbyshire (GDD) giving 12 months written notice to expire on the 1st April 2012, at a saving of £32,500.
- 2.2 To utilise part of the Homelessness grant from the Government to off-set part of the Housing Options budget in the sum of £20,000.
- 2.3 To bring the public relations support for public relations work in-house at a saving of £5,000.
- 2.4 To reduce the costs of Liberation Day by £3,000 per annum.
- 2.5 Reduce the budget of the South Derbyshire Partnership by £4,000 per annum.

2.6 Utilise other savings and reduce the departmental budget by £2,000.

3.0 Detail

3.1 The Council needs to make considerable savings and all areas of expenditure are being examined. The following proposals for budget reductions are submitted for Member consideration:-

Leisure & Community Services

Groundwork Derby & Derbyshire (GDD)

The partnership with GDD has been successful and when it was established the Council received Project Officer support at £20 per hour. The cost has now risen to £40 per hour and is no longer cost effective. Ongoing initiatives can be delivered in-house. The saving to the Council from the ceasing of this agreement, giving 12 months notice to GDD, would be £32,500 per annum.

In order to accommodate the work in-house of Groundwork Derby & Derbyshire it is proposed to move £7,000 from this budget to support the on-going costs of the Economic Development Officer who is on a temporary contract. This amount will contribute towards extending the contract of the post. Further efficiencies will be found to fund the post on an on-going basis in a future report to Members.

Public Relations support

Capacity exists to bring the public relations support for the Safer South Derbyshire Partnership in-house. This would save the Council £5,000 per annum,

Liberation Day

Liberation Day is a very successful event bringing together wide ranging information and entertainment for our residents over the age of 65. Entertainment has been sourced nationally at a considerable expense in the past. Sourcing entertainment locally will save the budget £3,000 per annum without affecting the quality or viability of the event.

Miscellaneous Savings

Savings from miscellaneous budgets can be made which amount to £2,000 per annum.

Housing Services

Homelessness Service

The Council receives an annual Homelessness Grant from the Government. For 2011/2012 the grant will increase to £64,000. This will be used to off-set part of the Housing Options costs to the Council. This will save the Council £20,000 per annum.

4.0 Financial Implications

4.1 Cease the partnership agreement with Groundwork Derby & Derbyshire (GDD)	£32,500
To utilise part of the Homelessness grant from the Government to off-set part of the Housing Options budget	£20,000
To bring the public relations support for public relations work in-house	£5,000
To reduce the costs of Liberation Day	£3,000
Reduce the budget of the South Derbyshire Partnership	£4,000
Utilise other savings and reduce the departmental budget	£2,000
Utilise identified savings for the Economic Development Officer post	£7,000

	TOTAL
	£59,500

5.0 Corporate Implications

5.1 The savings generated from this report will contribute towards balancing the Council's medium term financial plan without affecting front line services.

6.0 Community Implications

6.1 The proposed budget reductions will not affect the services provided to the Community.

7.0 Conclusions

7.1

8.0 Background Papers

8.1