

		APPENDIX 3		
		£000's	Responsible Service Director	Portfolio Cabinet Member Date to be Delivered
Peoples Directorate; £2.688m savings:				
Remodelling of Council owned care homes and day services:				
1	In 2016, after a period of consultation and soft market testing, the Council decided that it wanted to take steps to formally withdraw from being a provider of long term care – this includes care homes and day centres. A variety of activity is required to achieve this and has been ongoing since that decision and v continue in 2018/19. This includes working with care providers who have an expertise in providing day time support to help individuals leave the Council's provision and gain support from other organisations. It also includes marketing the remaining care homes for sale so that an alternative operator can be found. The savings anticipated relate to the running costs associated with the buildings from which the service operate - the cost of the ongoing care for the individuals currently receiving support will continue to be met by the Council, albeit provided by another organisation(s).	-200	Kirsty McMillan	Martin Repton 31/03/2019
2	Livewell: The Livewell service provides a health and wellbeing service commissioned by Public Health. This saving will refocus the delivery to priority areas in order to ensure the most vulnerable residents gain the maximum benefit from the service	-1000	Richard Martin	Martin Repton 31/03/2020
3	Public Health contract efficiencies: The retendering of Integrated Drug & Alcohol Services is expected to be in place by 1st April 2018 to deliver this saving from reduced costs. No material changes envisaged to contracted outcomes	-150	Richard Martin	Martin Repton 31/03/2018
4	Alternative funding streams for the in-house domestic violence service: The service is seeking new funding streams through the office of the Police and Crime Commissioner to continue to fund this service and ensure the support for vulnerable households continues	-11	Perveez Sadiq	Martin Repton 31/03/2018
5	To Match Revised ILF grant: Removal of pressure to match revised forecast ILF grant	-27		
6	Efficiencies in post 16 transport: The current extensive consultation around Home to School transport has identified a potential saving in the provision of transport for over 16 year olds. The saving will be made by contract efficiencies	-100	Gurmail Nizzer	Sarah Russel 31/03/2018
7	Efficiencies from reviewing residential places for children in care: The scrutiny of agency placements has been an ongoing and active strand in the demand management work of the directorate. This will reduce the number of external placements and locate children and young people closer to Derby. Market positioning work has been completed regionally to regulate sector costs and attract local prioritisation. A strategic review and re-design of internal provision has commenced that will enable safe placement of those young people with challenging needs who are high cost and placed at distance, to be managed safely within Derby.	-1200	Suanne Lim	Sara Bolton 31/03/2018
Communities and Place Directorate; £2.304m saving				
8	Energy management: As the second year of a 2 year saving, this will be achieved through delivering further efficiencies in the energy management team	-44	Greg Jennings	Martin Rawson 01/04/2018
9	Property management: As a part of the continuing property rationalisation process surplus assets have been identified. It is anticipated that a number of redundant properties will be disposed of in the short to medium term, resulting in the reduction of property management costs. This saving has been re-profiled over the 3 year period of 2018/19 to 2020/21.	-450	Greg Jennings	Baggy Shanker 01/04/2018
10	Parking and traffic management: This is the final year of a 3 year savings target as a result of a complete review of parking and traffic management enforcement activities across the city.	-200	David Gartside	Asaf Afzal Achieved
11	Arts grants: Following on from the 2017/18 reduction, this saving relates to the new approach to delivering a sustainable service whilst reducing the arts grants subsidies.	-270	Claire Davenport	Amo Raju 01/04/2018
12	Museum Trust: Conclusion of the transformation of the Museums offer, the remaining recurrent revenue funding is being removed from the Council budget	-684	Claire Davenport	Amo Raju 01/04/2018
13	Library service: Following the Libraries Strategic Review, changes to the Library service will result in cost savings. The profile of the saving amount has been changed to reflect the current progress of the review	-337	Claire Davenport	Amo Raju 01/04/2018

14	Parks service: As a part of the original Leisure review opportunities have been identified within the Parks service to find cost efficiencies and increase income	-106	David Gartside	Amo Raju	01/04/2018
15	Planning service: A continuation of the 2017/18 saving that identifies efficiencies and increased income from within the Planning service	-113	David Gartside	Martin Rawson	01/04/2018
16	Property Valuations: Cost reduction.	-100	Greg Jennings	Baggy Shanker	01/04/2018
Organisation and Governance Directorate; £2.335m saving					
Information systems:					
17	During 2016/17 the budgets were reviewed and realigned to reflect the new model of service provision. This is the final year of a 3 year saving resulting from the review.	-283	Jill Craig	Baggy Shanker	Achieved
Registration services:					
18	As a part of the Delivering Differently 'invest to save' schemes, this is a continuation of a 2017/18 scheme to realise efficiencies within the service.	-49	Janie Berry	Baggy Shanker	Achieved
Savings arising from rationalisation and transformation:					
19	During 2017 the council has risen to the challenges presented by its external auditors who have set out areas for improvement from a control and value for money perspective. We have responded by targeting inefficiency to support further transformation of the Council to ensure we are better placed to meet the increasing challenges posed by reducing government funding. It is expected that most of the savings will be delivered through non-recruitment to vacant posts and potential opportunities for voluntary redundancy as service needs change	-1863	All	Baggy Shanker	TBC
Accountancy:					
20	Removal of unused pressure given in 17/18 to increase resilience in Accountancy as function has delivered all requirements while operating with a number of vacant posts.	-140	Chief Finance Officer	Baggy Shanker	In place
Corporate; £5.432m saving:					
Treasury management:					
21	The Council manages a total debt (loans) portfolio of almost £500m and an investment (cash) portfolio of almost £100m. A major review has been performed to assess the Council's future borrowing requirement to support its capital investment programme and to assess its cash requirements. This work has allowed a substantial saving to be identified as part of the Council's review of its Treasury Management Strategy (approved by Council's external advisor, Arlingclose and external auditor, Ernst & Young)	-4194	Chief Finance Officer	Cllr Baggy Shanker	In place
Pension Contribution Rate:					
22	Removal of 17/18 budget contingency to meet the cost of increases in pension rates following the Fund triennial review; this is no longer required as directorates have absorbed the additional costs within their base budgets in 2017/18	-783	Chief Finance Officer	Cllr Baggy Shanker	In place
Apprenticeship Levy:					
23	Removal of 17/18 pressure given for the apprenticeship levy - this is not required as directorates absorbed the additional costs in 17/18.	-455	Chief Finance Officer	Cllr Baggy Shanker	In place
		-12759			