

## SERVICE DEVELOPMENTS – HOUSING &amp; COMMUNITY SERVICES

Committee	Value of one-off / funded by reserve proposals (2024/25 only)	Value of recurring proposals (2024/25 and every year thereafter)	TOTAL
Housing and Community Services Committee	47,449	213,314	260,763
<b>TOTAL</b>	<b>47,449</b>	<b>213,314</b>	<b>260,763</b>

Service Area	Title of Proposal	Value	One-off or recurring	Reason for Change	Committee meeting date for material policy / staffing decisions
Cultural and Community Services	Rosliston Forestry Centre	42,440	Recurring	This service development proposal is seeking to add to the Council's staffing establishment on a permanent basis and as such will be subject to a further report setting out the detail to the Housing & Community Service Committee	Housing & Communities Committee - 1st February 2024
Cultural and Community Services	Tree services	85,000	Recurring	This proposal is for a dedicated tree maintenance budget to manage the council's tree stock effectively, based on independent	Housing & Communities Committee - 1st February 2024

				assessment in 2021 which highlighted the need for a specific tree maintenance budget.	
<b>Cultural and Community Services</b>	<b>Cemeteries Feasibility Study</b>	<b>22,449</b>	<b>One-off</b>	This service development proposal is to identify both possible future burial land and in addition explore the need /opportunities for future cremation provision. The Council has a responsibility to ensure there is sufficient provision of the disposal of the dead.	<b>N/A</b>
<b>Cultural and Community Services</b>	<b>Service provision</b>	<b>85,874</b>	<b>Recurring</b>	This proposal will consider staffing resources in this areas to ensure effective service provision. The service development proposal is seeking to add to the Council's staffing establishment on a permanent basis and as such will be subject to a further report setting out the detail to the Housing & Community Service Committee	<b>Housing &amp; Communities Committee - 1st February 2024</b>
<b>Cultural and Community Services</b>	<b>Green Space Strategy</b>	<b>25,000</b>	<b>One-off</b>	The service development proposal related to the development a Green Space Strategy to identify shortfalls in the provision of the different typologies of green space within the district to inform planning policy and ensure	<b>N/A</b>

				current and further communities have equal access to quality green spaces. In addition, the strategy would set out how we manage and maintain our spaces over the next 10 years.	
<b>Housing</b>	<b>Homelessness Services</b>	<b>0 (NO GENERAL FUND IMPACT)</b>	<b>Recurring, funded by reserves for life of MTFP</b>	This proposal will consider staffing resources in these areas to ensure effective service provision. The service development proposals are seeking to add to the Council's staffing establishment on a permanent basis and as such will be subject to a further report setting out the detail to the Housing & Community Service Committee. Additional posts are funded by Homelessness reserve no impact to the Committees budget.	<b>Housing &amp; Communities Committee - 1st February 2024</b>

**COST PRESSURES – HOUSING & COMMUNITY SERVICES**

<b>Committee</b>	<b>Value of one-off proposals (2024/25 only)</b>	<b>Value of recurring proposals (2024/25 and every year thereafter)</b>	<b>Totals</b>
<b>Housing and Community Services Committee</b>		323,078	323,078
<b>Establishment Costs</b>		153,274	153,274
<b>De-minimis</b>		55,143	55,143
<b>Reduction to Utilities</b>		-15,200	-15,200
<b>Inter-departmental recharges</b>		26,365	26,365
<b>TOTAL</b>		<b>542,660</b>	<b>542,660</b>

<b>Service</b>	<b>Title of Proposal</b>	<b>Value</b>	<b>One-off or Recurring</b>	<b>Reason for Change</b>
Culture & Community Services	Supplies and Services for Events	8,000	Recurring	The request is for an annual increase for the Events team to assist with the delivery of the Festival of Leisure, the flagship Council Event.
Culture & Community Services	Supplies and service for the Christmas Lights annual switch on event	8,000	Recurring	The request is for an annual increase for the Christmas Lights switch on Event, for the cost of a technician who arranges the Christmas, trees, Christmas lights and decorations in Swadlincote.

Culture & Community Services	Utilities provision for the Council's leisure centres and services	200,000	Recurring	Based on predictions for 23/24 as per the energy benchmarking which forms part of the Leisure Services Contract - Contract Under Tender. This budget line will be reviewed once the tender process has been completed and a new supplier appointed. This is expected to be complete by the time the final budget is presented in February 2024.
Culture & Community Services	Rosliston Forestry Centre - Utilities	17,005	Recurring	The Council's fixed tariff for electricity ends September '24 and gas ends in November '24. Given the significant rise based on the volatile market conditions, budgets have been set to reflect current predictions.
Culture & Community Services	Rosliston Forestry Centre Business Rates	5,052	Recurring	Based on current RV levels and amended for percentage increase
Culture & Community Services	General Repairs and Maintenance	10,000	Recurring	The council is responsible for 26 play areas, many of which are at the end of their life. Whilst we will submit a programme of improvements via the capital bid process, we still have a statutory duty to ensure the remaining play areas are safe and this budget will cover this.
Culture & Community Services	Community Parks & Open Spaces - Electricity	5,290	Recurring	This additional cost pressure is based on the Council's utilities position which includes Electricity being fixed until September '24 and Gas fixed until November '24.
Culture & Community Services	Sharpes Pottery and Heritage Trust – Grants	45,644	Recurring	Report was ratified at F&M on 5th October 2023 - the committee approved the fully requested additional costs to support the growth plan for the period 2023/28 to Sharpes Pottery Heritage and Arts Trust.
Housing Services (GF)	Pre-tenancy Furniture Purchases for temporary accommodation	8,000	Recurring	Housing Solutions Team purchase furniture from the YMCA to support customers with move on from temporary accommodation into settled accommodation.

Housing Services (GF)	Pre-tenancy Services - Subscriptions & Computer Maintenance	6,087	Recurring	Inflation increases CPI
Housing Services (GF)	Pre-tenancy Services - Miscellaneous Expenses	10,000	Recurring	The Household Support Fund tranches 1-4 from Derbyshire County Council has been heavily utilised by the Housing Solutions Team to purchase furniture from the YMCA to support customers with move on from temporary accommodation into settled accommodation. It is unclear whether the Household Support Fund will have a tranche 5 in the financial year 2024-2025 therefore an increase in Furniture Purchases (YMCA) is requested from £8k in 23/24 to £16k in 24/25 to maintain current service provision.
Current Establishment	Incremental Rises	48,719	Recurring	
Current Establishment	Current Establishment - Pay Award	104,555	Recurring	Indicative pay award of 2% based on Officer for Budget Responsibility (OBR) April 2023 forecast for CPI at April 2024 of 1.5%, pending OBR forecast November 2023, which will be published alongside the Autumn Statement.
De-minimis	Total value of budgetary changes that increase provision and that are individually below £5k	55,143	Recurring	Various costs to include, insurances, subscriptions and training
Reduction to Utilities	Removal of contingency within Utilities Budget	-15,200	Recurring	

Interdepartmental Recharges	Interdepartmental Recharges Changes	26,365	Recurring	Recharges between GF Departments
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**SAVINGS – HOUSING & COMMUNITY SERVICES**

Committee	Value of one-off proposals (2024/25 only)	Value of recurring proposals (2024/25 and every year thereafter)	Total
Housing and Community Services Committee		178,131	<b>178,131</b>
Establishment Savings		4,028	<b>4,028</b>
Reserves Funded		77,987	<b>77,987</b>
<b>TOTAL</b>	<b>0.00</b>	<b>260,146</b>	<b>260,146</b>

Service	Title of Proposal	Value	One-Off/Recurring	Reason for Change
Culture & Community Services	Reduced professional fess	-255	Recurring	CLOA Memberships x2
Culture & Community Services	Reduction in Business Rates on Community Centres	-194	Recurring	Based on current RV levels and amended for percentage increase
Culture & Community Services	Utilites	-24	Recurring	Saving on actual water costs

Culture & Community Services	Reduction in Car Allowances	-550	Recurring	Reduction to budget due to minimal previous spend
Culture & Community Services	Removed Cleaning Materials	-100	Recurring	Not required - covered by property
Culture & Community Services	Removed Training Expenses	-500	Recurring	Reduced in line with actuals
Culture & Community Services	Reduction in Car Allowances	-100	Recurring	Reduction to budget due to minimal previous spend
Culture & Community Services	Reduction in Car Parking - Staff expenses	-20	Recurring	Not used - budget removed
Culture & Community Services	Contributions - Other Organisations	-6	Recurring	£15.7k PCC/DCC cont to CSO Salary, £25k Community Safety Grant - BCU funding not budgeted
Culture & Community Services	Reduction in Car Allowances	-250	Recurring	Reduction
Culture & Community Services	Reduction in Car Parking - Staff expenses	-20	Recurring	Not used - budget removed
Culture & Community Services	Midway Community Centre Utilities	-3,909	Recurring	The Council's fixed tariff for electricity ends September '24 and gas ends in November '24. Given the significant rise based on the volatile market conditions, budgets have been set to reflect current predictions.
Culture & Community Services	Stenson Fields Utilities	-2,144	Recurring	The Council's fixed tariff for electricity ends September '24 and gas ends in November '24. Given the significant rise based on the volatile market conditions, budgets have been set to reflect current predictions.

Culture & Community Services	Melbourne Assembly Rooms - Health & Safety checks	-7	Recurring	Legionella checks
Culture & Community Services	Reduction in Insurance Premium	-14	Recurring	Reduction in Insurance Premium
Culture & Community Services	Reduced professional fess	-70	Recurring	British Nordic Walking membership
Culture & Community Services	Reduction in Insurance Premium	-21	Recurring	Reduction in Insurance Premium
Culture & Community Services	Reduction in Insurance Premium	-15	Recurring	Reduction in Insurance Premium
Culture & Community Services	Rosliston Forestry Centre Water	-3,827	Recurring	Reduction in actual water costs
Culture & Community Services	Reduction in Insurance Premium	-1,348	Recurring	Reduction in Insurance Premium
Culture & Community Services	Reduction in Insurance Premium	-402	Recurring	Reduction in Insurance Premium

Culture & Community Services	Increase in income Rosliston Forestry Centre Sale of Promotional Materials	-3,600	Recurring	£6k Ice cream, £12k Gift shop, £100 vending - increased in line with actuals
Culture & Community Services	Increase in income Rosliston Forestry Centre Fees	-1,764	Recurring	Car park income - in line with actuals
Culture & Community Services	Reduction in Business rates payable for Cemeteries	-573	Recurring	Based on current RV levels and amended for percentage increase
Culture & Community Services	Water Services at Cemetery	-117	Recurring	Based on actual water costs
Culture & Community Services	Reduction in Insurance Premium	-15	Recurring	Reduction in Insurance Premium
Culture & Community Services	Increase in Cemetery fees	-4,755	Recurring	Fees increased avg 9%
Culture & Community Services	Increase in Cemetery fees	-489	Recurring	Fees increased avg 5%
Culture & Community Services	Water Services in parks and green spaces	-120	Recurring	Based on actual water costs

Culture & Community Services	Reduction in Insurance Premium	-480	Recurring	Reduction in Insurance Premium
Culture & Community Services	Reduction in Public Transport	-50	Recurring	Reduced in line with actuals
Culture & Community Services	Reduction in Car Allowances	-500	Recurring	Reduction to budget - minimal use
Culture & Community Services	Reduction in Car Parking - Staff expenses	-20	Recurring	Not used - removed budget
Community Parks & Open Spaces	Furniture - Repair and Maint	-4,200	Recurring	Split budget with R4005
Culture & Community Service	Increase in Fees for Parks & Green Spaces	-2,918	Recurring	Pitch hires, fun fairs, park trainer permits - increased for parish recharges and avg of 7% increase to fees and charges
Housing Services (GF)	Reduced professional fess	-4	Recurring	AB - FPWS & CIAT
Housing Services (GF)	Remove Tools & Equipment Purchase budget	-200	Recurring	Not used - budget removed
Housing Services (GF)	Reduced professional fess	-1	Recurring	PM only now (used to be 3 staff - are all still required)
Housing Services (GF)	Reduction in Car Allowances	-1,000	Recurring	Reduction to budget due to minimal previous spend

Housing Services (GF)	Government Grants Outside AEF	77,918 -	Recurring	Homelessness prevention fund allocation for 24/25 has been confirmed. Not usually confirmed at budget setting therefore not included in budget previously. <b>NETTED OFF AGAINST REDUCTION TO RESERVE FUNDING (£140,346)</b>
Housing Services (GF)	Computing - Maint Agreements	15,786 -	Recurring	The new system (Jigsaw) was cheaper than the previous system
Housing Services (GF)	Contributions - Other Organisations	-5,050	Recurring	Choice based lettings recharge to other authorities increase
Housing Services (GF)	Temporary Housing Accommodation & Prevention Officer	-44,795	Recurring	Post now made permanent but funded by earmarked reserves
Current Establishment	Essential User	-4,028	Recurring	Changes in allowances due to restructures
Reserve Funded Changes		-77,987	Recurring	Changes funded via reserves.