

# **Derby City Council**

## **‘Addressing our financial challenges’**



**Confidential DCLG Briefing**

**Monday 7 September 2015**



Derby City Council





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## **Foreword**

Derby has a proud history and as a council we are committed to our leadership role in inspiring and enabling our communities and our local and international businesses to ensure Derby remains a creative high-tech manufacturing city.

The council has enabled significant regeneration growth over recent years and has delivered the best possible outcomes even in challenging times.

Over the last five years, Derby City Council has undergone a significant transformation – delivering £116m of savings and efficiencies, and has always met the Government's budget targets. We are continuing to carefully plan the future financial profile of the council, adopting a prudent approach to our finances and decision making.

However we are extremely concerned about the future sustainability of the council as we estimate that over the next three years (2016/17 – 2018/19) the council will have to deliver a further £50m of savings. We forecast that within the next two years, there will be no funding for any discretionary services currently provided by the council, all statutory services will be at a minimum level and there will still be a £17m budget gap. This will leave the council in a position where, in order to deliver a balanced budget, funding to statutory services (already at minimum statutory levels) will need to be cut, thereby risking service failure unless there is a fundamental review of how Derby City Council is financed, and either additional funding is received or freedoms are granted to control costs and/or raise finances locally.

We welcome this opportunity to present our concerns to Government and to have an open and honest dialogue about the impact the cuts to services we will need to make will have on the long-term sustainability of our city and region and the potential wider economic impact on the country as a whole.

Cllr Ranjit Banwait  
**Leader of Derby City Council**

Paul Robinson  
**Chief Executive**

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## **Part 1 Derby – the city and the council**

Derby is a historic and industrial city on the doorstep of one of the UK's most visited and picturesque national parks, the Peak District.

It is a city which is passionate about progress and continues to grow, punching above its weight in terms of its contribution to the UK economy. At the heart of the Government's economic powerhouse, Derby is the UK's leading export city employing 12% of people in high technology industries – four times the national average. A city that is home to prestigious global brands such as Rolls Royce, Bombardier and Toyota, with a highly skilled workforce specialising in the manufacture of planes, trains and automobiles – a third of the East Midlands' engineering / manufacturing workforce is in Derby with 45,000 employees working in the sector.

Derby is a city with excellent road and rail links close to a rapidly expanding regional airport. It is an attractive city where people want to live and work and where people come to shop, to be entertained and to spend their leisure time.

Derby is a city which, despite its rapid growth, retains its heritage and has valued areas of green space and high quality townscape; a city that has a World Heritage Site at its heart.

Derby is a very compact city measuring 30 square miles, and became a Unitary Authority under Local Government Review in 1997. This brings with it challenges such as limited available land resources and the opportunity for new housing developments (with the majority of new houses being built on the edges of the city in neighbouring local authority areas).

Derby is a growing city – at the last census the population had increased by 8% to just over 250,000 people. Population increases are just one of the many demands being placed on public services but in Derby these are exacerbated by unique demands such as the higher numbers of the population with hearing impairments due to the location of the National School for the Deaf within the city. Asylum and immigration dispersal programmes have had a significant impact on the city with high levels of Roma families settling in the city placing significant pressures on children's social care.

We know that despite everything that is positive about the city, there are areas of poverty, poor housing, unemployment and poor health. Derby's enduring creative spirit can be the catalyst to a strong and prosperous future. We want everyone to get the most out of what Derby has to offer and we want that offer to inspire everyone to be ambitious for themselves, their communities and their city.

The challenge for the future is to meet the demands for economic prosperity while retaining the qualities that make Derby such a special place. We need to solve existing and emerging problems and to establish Derby as a sustainable city fit for the 21st century. Central to these problems is the long-term sustainability of the council and the discretionary services it provides that make Derby the place that it is.

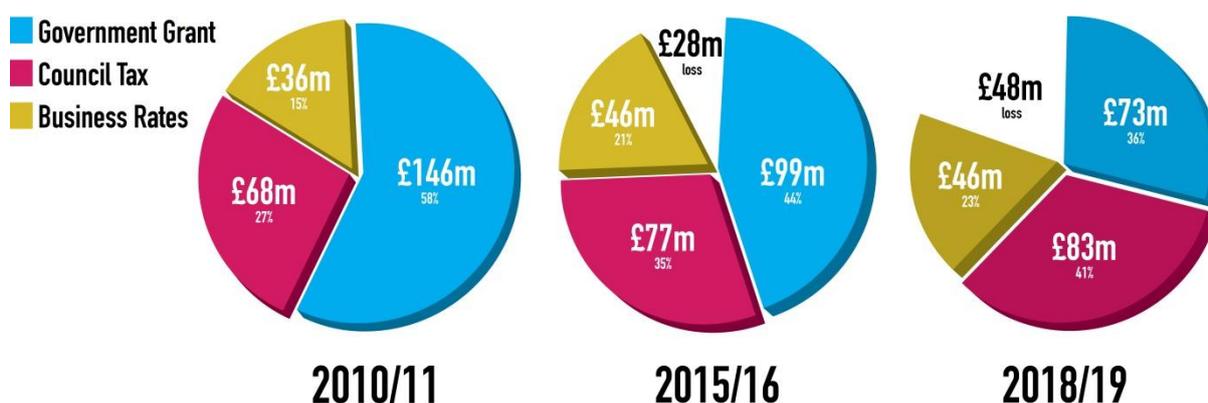
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## Part 2 Our financial position

### Historic Funding Position

In 2010, 58% of Derby's revenue funding came from Government (RSG and specific grants). In the current financial year this is down to 44%. Our forecast reduces this to 36% by 2018.



*Note : 2010/11 figures adjusted to provide equivalent effect of changes in responsibilities and financing for business rates retention, localised council tax schemes and public health transfer*

The council has addressed the challenges of austerity, and delivered annual balanced budgets, making unprecedented levels of savings to address the reduction in funding, and meet inflationary and demand pressures. Derby has made cut to its budgets by approximately £116m since 2010, through efficiency measures, service cuts and technical accounting adjustments.

The council adopted a transformation programme which consolidated services to remove duplication. The transformation programme based on the principles of simplify, standardise and share delivered £47m of efficiencies over a three-year period.

The council has also had to cut services, which to date, for the majority of residents has had minimal impact. However, the extent to which further efficiencies alone will address the future savings requirements over the next three years is limited, meaning service impacts will be significant, raising the risk of service failure.

Derby has delivered a balanced outturn position the past four years, having not only cut the budget, but stuck to it. It is not lost on professional bodies in the sector such as the Chartered Institute of Public Finance (CIPFA) and the National Audit Office (NAO) that this is something which local government achieve year on year, yet other public sector bodies do not, such as the NHS who can operate at a deficit.

Council Tax in Derby has historically been the lowest in the East Midlands (currently second lowest Band D equivalent). Derby is proud that its residents have enjoyed this low level of local taxation; however it has come at a price. Based on our analysis in 2014 Derby is approximately 13% (£7.6m) behind the national average,

16% (£10.1m) behind the East Midlands and 24% (£15.4m) behind our neighbours in Nottinghamshire, hence why the situation in Derby is more acute than our neighbours. The threshold cap on Council Tax increases handcuffs the council in making local decision and supresses self-sustainability.

A local Council Tax Support Scheme has been implemented in Derby, at a reduced cost to Government. However, since the grant was rolled into the formula it has been cut further. We predict that we have lost £3.4m on top of the £2.2m cut in 2013.

### **Projections for the Medium Term**

The council is forecasting that a further £50m of savings will be required to balance the budget over the next three years, 2016/17 to 2018/19. 64%, approximately £32m, is as a result of further government funding reductions (excluding Care Act burdens). The remainder being inflationary and demand pressures. Demand pressures continue to rise as a result of the demographics affecting Derby, e.g. looked after children and adult social care. Our costs of children's social care are rising, in particular as a result of families with complex needs choosing to locate in Derby.

The council is still implementing a job evaluation programme to address the legislative requirements of equal pay as part of its overall Pay and Reward Strategy. This will impact on the future budgets by approximately £5.6m. A significant management restructure has also recently been implemented with a net cost reduction of £0.92m. This will help address significant recruitment and retention issues.

### **Basis of Assumptions**

#### Funding assumptions

- Settlement funding has been forecast based on government announcements and the likely impact on local government and on Derby.
- Specific grant forecasts are in line with known announcements, plus factored for transfers, i.e. Academy conversions.
- The new burdens arising from the Care Act are assumed to be fully funded by Government.
- Council Tax assumptions include base growth, plus a 2% increase each year.
- Business Rate forecasts are inflated annually.

Inflation assumptions are based on a series of 24 factors, including pay, utilities, contracts, income uplifts etc.

#### Pressures assumptions

- Increased demand in looked after children numbers and associated costs.
- Equal pay implementation and on-going costs.
- Impact of changes to national insurance rates.

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- Care Act new burdens.
- Longer term forecast of potential pressures in 2018/19.

**LATEST MTFP 2016/17 to 2020/21**

	<i>Current Year</i>	<u>Draft MTFP 2016/17 - 2018/19</u>			<u>Future Forecast</u>	
	<i>2015/16 £000's</i>	<i>2016/17 £000's</i>	<i>2017/18 £000's</i>	<i>2018/19 £000's</i>	<i>2019/20 £000's</i>	<i>2020/21 £000's</i>
<b>FUNDING</b>						
- Retained Business Rates	56,090	57,492	58,929	60,402	61,912	63,460
- Revenue Support Grant	44,930	32,428	21,181	15,232	9,523	4,036
- Council Tax	75,195	78,117	80,166	82,266	84,417	86,622
- Collection Fund (one-off)	5,336	0	0	0	0	0
- Specific Grants	40,242	40,846	43,961	43,721	42,383	42,112
<b>Total Resources Available</b>	<b>221,793</b>	<b>208,883</b>	<b>204,237</b>	<b>201,621</b>	<b>198,235</b>	<b>196,230</b>
<b>BUDGET</b>						
- Prior Year Base Budget	219,264	223,861	208,883	204,237	202,989	198,235
- Inflation Estimates	2,730	3,000	3,000	3,000	3,000	3,000
- Pressures	21,540	8,593	5,675	6,089	5,000	5,000
- Savings approved	(19,673)	0	0	0	0	0
- Draft saving proposals		(15,917)	(11,683)	(5,674)		
<b>Budget (prior to movement in reserves)</b>	<b>223,861</b>	<b>219,537</b>	<b>205,875</b>	<b>207,652</b>	<b>210,989</b>	<b>206,235</b>
- Use of Reserves	(2,068)	0	0	(1,368)		
<b>Revised (savings) to find</b>	<b>0</b>	<b>(10,654)</b>	<b>(1,638)</b>	<b>(4,663)</b>	<b>(12,754)</b>	<b>(10,005)</b>
<b>Total Budget</b>	<b>221,793</b>	<b>208,883</b>	<b>204,237</b>	<b>201,621</b>	<b>198,235</b>	<b>196,230</b>

<i>Total Savings Requirement:</i>	<b>(26,571)</b>	<b>(13,321)</b>	<b>(10,337)</b>	<b>(12,754)</b>	<b>(10,005)</b>
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## **Part 3      Background**

Over the last five years the council has undergone a significant period of transformation. Even in these unprecedented financial times, the council has been innovating, finding better and smarter ways of doing things. We have delivered £116m of efficiencies and savings.

Our savings programme has been delivered through a council-wide transformation programme backed-up by a commitment to providing excellent quality services that meet the needs of our citizens even in these times of austerity.

We have provided strong leadership, staying focussed on what needed to be achieved while continuing to provide high performing services and improving customer satisfaction levels. We have managed to do this despite the challenge of losing over 1,200 members of staff – about 30% of our workforce.

We have remained ambitious for our city recognising the importance of our role in supporting regeneration, job creation and growth. We have used funding from the LEP and RGF to develop innovative opportunities to create businesses and jobs.

We have used our budget strategies to set-out a number of key principles which we have used to develop the budget and to set targets for each service area. These include...

- Reviewing and determining at what level we provide statutory services.
- Exploring all service delivery models.
- Taking steps to manage demand.
- Reducing inefficiency in all areas.
- Ensuring payment for services is at an appropriate level.
- Ensuring delivery of relevant services at the optimum level of subsidy.
- Determining the level of assessment and eligibility for services.
- Reviewing our commitments against the Capital Strategy which impact on levels of revenue funding.
- Reviewing our levels of reserves and balances.
- Requesting that our partners will help in our work to support budget reductions.

Delivering such an extensive programme of transformation and achieving £116m of savings has been challenging. Due to the council's elections cycle (by thirds), the political composition of the council has changed on a regular basis. Over the last six years the council has had four different administrations and five Leaders.

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## **Part 4 Why Now?**

Following the departure of the former Chief Executive and Strategic Director of Resources (Chief Finance Officer) the council has appointed a new Chief Executive and a new Chief Finance Officer.

In 2014, the council identified a number of governance issues raised in its Annual Governance Statement (AGS). The governance issues identified are now being addressed through a robust action plan approved by our outgoing external auditors – Grant Thornton. Our new external auditors – Ernst & Young are also aware and working with us.

In the last six months the Strategic Director for Adults, Health and Housing left for a role in another authority and the Strategic Director for Children and Young People (and Deputy Chief Executive) retired.

At the request of the council's Cabinet, the Chief Executive has completed a review of the council's management structure. The revised structure, approved by Cabinet in July 2015 was implemented on 1 September 2015. The new structure – which when benchmarked is one of the leanest in any unitary authority - will deliver net savings of £0.92m, including removal of senior posts and a proposed remuneration to retain and attract the calibre of staff to address the challenges ahead. Recruitment to a permanent Strategic Director of People Services and a Strategic Director of Communities & Place/Deputy Chief Executive is now underway.

The first task of the new management team has been to review the council's budgets and financial forecasts to determine the sustainability of the council and the services it delivers both now and in the future. A position statement was prepared and presented to Cabinet on 8 July 2015.

We continue to carefully monitor and plan the future finances of the council, adopting a prudent approach based on the principles outlined on Part 3.

Our financial planning and forecast projections indicate that over the next three years the council will have to deliver a further £50m of savings. To deliver these savings, funding for all of the discretionary services provided by the Council will have to stop by 2018/19. Even after all discretionary services have stopped, the council will be left with a £17m budget gap, and will be in a position where, in order to deliver a balanced budget, funding to statutory services (already at minimum and in some cases below minimum levels) will need to be cut. This will place the council at significant risk of service failure – something which we must avoid. The NAO study on financial sustainability of local authorities (2014) identified that service failure may arise before financial failure due to the responsibilities on councils to set balanced budgets. Service failure is something Derby wishes to avoid, hence the early dialogue with Government.

The council has a new management team and is continuing a forensic review of all its budgets, following which we intend to engage an LGA peer review or external team to challenge our assumptions and proposals. Our future projections and the assumptions we are making are based on the principle that we will cut all discretionary spending first to avoid any service failures in statutory services. We are committed to safeguarding the most vulnerable in our city – this is our number one priority.

The council's Cabinet has approved consultation on a wide range of service areas and is taking the necessary action to implement changes. The list is shown at Appendix 1.

The results of these consultations will determine the future of each service but in order to deliver the savings required, it is likely that in most (if not all) cases, unless an alternative method of delivery, at no cost to the council can be found, then the service will have to stop.

## Part 5 What austerity will look like in Derby over the next three years

We started this document by outlining our pride in the city and what we have achieved to date. Our financial projections show us that after we have stopped every discretionary service and reduced statutory services to a minimum we will still have a budget gap of £17m. As we move forward and start to consult on and then implement the cuts to our discretionary services we are very concerned about the impact on our city, the region and the wider economy of the country...

1. We will stop all work on regeneration including the economic development of the city and any work to retain or attract businesses to the city. The work we have been doing on supporting jobs and growth will stop.
2. There are currently over 1million visits to the Council's leisure centres every year. We will no longer be able to provide any leisure facilities in the city. Ultimately the health and wellbeing of the population will suffer particularly for the most vulnerable who cannot afford alternative private provision and the cost of services to the health sector will increase.
3. All cultural services will stop including our support to Derby Museums Trust meaning that visitors to the city will no longer be able to celebrate our heritage and the city's significant contribution to the industrial revolution.
4. The council will stop providing any arts and cultural events in the city which currently attract over 1 million visits. Match funding from the Arts Council will be at risk. The impact on the city centre will be significant with most of the events which attract visitors to the city no longer taking place. This will significantly impact on city centre businesses; footfall will decrease as visitors choose alternative destinations where cultural events are still on offer.
5. We will reduce the maintenance we carry out on our parks to minimum levels, play areas will be removed and we will return many of our open spaces to meadows.
6. We will reduce the maintenance of our streets and pavements, reduce the frequency of street cleaning and restrict the periods of time that we operate our street lighting. The impact of these changes on the streetscene will be significant.
7. Our Livewell Programme which is having a positive impact on helping people to lose weight, stop smoking, get fitter and enjoy healthier lives will all stop. This will have a negative impact on the health sector in future years.
8. Our involvement in and contribution to the Combined Authority and Devolution agendas will be significantly impacted. We are committed to both these initiatives but with the financial situation we face, we are unlikely to have the resources available to actively engage with and support these.

Derby is an economic powerhouse for our country. Companies such as Rolls Royce, Bombardier and Toyota have chosen to base themselves in the area. As we implement these cuts, the services that people expect as part of any modern, vibrant city will all disappear. Businesses will start to consider whether being based in or near a city where their workforce can no longer access any leisure or cultural activities and where the quality of the environment in which they are living is poor is sustainable in the long term.

As a city, region and country, we cannot create a situation where these businesses and others like them decide that Derby (and potentially the UK) is no longer a place where they wish to base their operations due to the quality of life available to their current workforce or where they cannot attract prospective employees to come and live in the future.

As a responsible local authority we will always prioritise and promote the safeguarding and care of our children, young people and vulnerable adults. We will always seek to avoid service failure and through this dialogue we hope to demonstrate our determination to try and avoid financial failure as well. This may not be achievable going forward if something does not change.

The funding reductions and demand pressures in statutory services do however create a number of very practical and immediate financial issues.

As part of the financial review, the council has taken advice from our current external auditors, Grant Thornton, and from our new auditors, Ernst and Young. We have also sought advice from CIPFA, and the Local Government Association on how the Council should manage the situation.

The principle concern is the issue of ensuring a prudent approach to the financial position identified. The advice we have received is in effect a text book technical / legal approach which effectively indicates that the council should end all discretionary spend in order to maintain statutory services for as long as possible into the future. This approach however is too simplistic as we are dealing with a whole city's future; an area that has a significant high-tech manufacturing base with major growth potential for the UK as a whole. This was recognised by both the Prime Minister and the Chancellor of the Exchequer who both visited Derby businesses as part of their General Election campaign.

The advice is therefore totally at odds with the growth ambition of the Government which Derby City Council is keen to play a major role in.

We are therefore seeking guidance and agreement from Government to ensure that the council can continue to fund an element of discretionary funding over the next three financial years, thereby limiting the negative impacts on the basic determinates of the 'sense of place' and avoid the impact hitting sooner than anticipated. In practical terms, this would involve working closely with DCLG on the council's medium term financial plan allowing time for any agreed 'asks' in this document to be developed and implemented.

## Part 6 What we need from central Government

We are seeking ways we can work together to develop innovative solutions to our financial position and would propose that these are shaped into a deal with Government. In effect, to protect/allow the City to maintain core elements of service that defines the sense of place, Derby City Council is seeking to work with Government to devise a deal based on delegated freedoms around Council Tax and fees, a rescheduling of debt, and a change to the electoral cycle.

In addition to the above, the council would also welcome a continuing dialogue around the funding formula, full funding of new burdens and administrative boundary changes.

An initial list of areas for exploration includes:

### 1. Technical

- **Debt:** We wish to speak to DCLG and HM Treasury about how Derby can reschedule its current level of debt, without increasing national debt overall, but at a level which would help us close our forecast budget gap. This would require a release of debt premiums.
- **Council Tax:** The current threshold, above which a referendum is required, is suppressing the local ability to set tax at a level which will sustain vital services. The council recommend that the threshold be removed. A 1% change in Council Tax equates to approximately £0.75m.

### 2. Changes to Statutory Requirements

- **Fees:** This would include the ability to operate services and regulatory functions with a fee structure that creates a revenue contribution above a break even position thereby allowing a more commercial approach in line with market demand, examples include, planning fees, licensing fees, and building control fees.

In addition to the above freedoms we would also ask Government to assist the Council by taking steps to help Local Government control costs in demand driven statutory services. Initial areas identified include:

- **Regulate the costs of externally commissioned foster placements and (private) children's homes:** Currently the market is uncontrollable and unregulated, meaning that private providers set costs and fees. There have been attempts by local authorities to manage the market locally, including the East Midlands, but in reality local authorities have little control over costs. This is a considerable area of spend for Derby as the cost of independent foster carers is significantly greater than internal provision and therefore more attractive in the market.

- **Pay cap on agency social worker fees:** Agencies employing social workers are increasing in cost and exploiting local authorities. An agency social worker costs the authority on average £1,250 a week. An employed social worker on the highest scale costs the authority £824 a week including on-costs. This is a difference of £426 a week. The Government has recently introduced a cap on the rates of pay for agency nurses and should do the same for agency social workers.
- **Pay the market rate for land acquired for Free Schools:** Currently if the Government acquire the land from a local authority there is no requirement to pay for the asset; in the event a local authority agrees to lease the land to Government then a peppercorn (nominal) rent is paid which is not at the market rate. This is a current issue in Derby (Akaal Free School/Normanton Junior site).

### 3. Changes to resourcing methodology

- **Sufficient resources to support families that have no recourse to public funds:** Derby is one of the highest in the UK for the national dispersal of asylum seekers. This places an additional financial burden on the council since, as a result of developing case law, the local authority is required to provide financial support to families with dependent children. These costs increase considerably if the council has to issue care proceedings since adults who have no recourse to public funds are also supported with rental payments and living allowances for the duration of the proceedings. In our experience, such proceedings are typically much longer than the recognised timeframes for proceedings due to complex issues about jurisdiction. These cases can take up to a year to settle. When relatives are identified from abroad who may be able to care for the children, they are financially supported to come and stay in the UK for the duration of the assessment. This can go on for several weeks and sometimes months. Any category of person (e.g. failed asylum seeker or unlawfully present families) supported by the council and/or where there is delay due to Home Office processes or delays should be reimbursed to the council.
- **Match the level of the Education Services Grant paid to local authorities and academies:** The Education Services Grant (ESG) was introduced in 2013 to replace the Local Authority Central Spend Equivalent Grant (LACSEG), which was paid to academies to cover the cost of the services that local authorities provide centrally to maintained schools but that academies must secure independently. The grant is provided at different levels between council's and academies and is to provide services such as: school improvement, regulatory duties such as statutory HR function, asset management and early retirement costs etc.

### 4. Other areas

Other asks from the council are more generic to local government, however they are crucial to ensuring a sustainable financial future for Derby. These include:

- **Formula review** – Derby has for some time been asking for a Fair Deal for Derby, and a Fair Deal for Local Government. The Government recognise that there are key services which should be protected including the NHS, however there is a direct link between the performance in the care services within local government and our partners in the NHS. We believe that key elements of local government should also be protected, which over time will reduce overall spend levels. Derby's Fair Deal campaign seeks to expose that even across local government; the funding reductions have, for the past four years been disproportionate, especially towards highly geared councils such as Derby. As recognised by a number of professional bodies, including the LGA, CiPFA, Sigoma, the NAO and external audit firms, the financial sustainability of some councils is becoming less secure. We are in dialogue with colleagues and welcome the opportunity to help redress this position through The Spending Review (SR15).
- **National Living Wage:** we believe that Government should fully fund the new burdens arising from the implementation of the new national living wage. The cost across council contracts, especially in the care sector, is likely to rise significantly, with the cost shunted onto local government.
- **National Insurance:** our medium term financial plan includes a pressure for the implementation of the changes to national insurance contributions as a result of the abolition of the contracted out rate. We believe that this should be fully funded as a burden on local government.
- **Electoral Cycle:** Currently Derby operates on an annual election cycle with local elections in three out of every four years. Due to the finely balanced political make-up of the authority, achieving the required majority in any vote to change to four-yearly elections is not ever likely to happen. The Secretary of State could require the council to implement this change.

Reasons to change to whole-council elections...

- A clear mandate from the electorate once every four years would enable the council to adopt a more strategic, long-term approach to policy and decision-making and focus less on yearly election campaigning.
- The results from whole-council elections are simpler and more easily understood by the electorate. This may increase turn-out at local elections.
- There would be a clearer opportunity for the electorate to change the political composition of the council once every four years.

In addition to the strategic benefits identified above, holding whole-council elections once every four years rather than smaller elections every three years out of four would save £280,000 over a four year period and would be less disruptive for public buildings used as polling stations, for example, schools.

- **Boundary review:** As outlined earlier in the document, Derby's compact geographical area means that there is little land for development and most major housing development takes place on the edge of the city in neighbouring authorities. This means that Derby does not receive any of the benefit of these additional dwelling i.e. Council Tax and New Homes Bonus but end up providing services to the residents, as a city hub.

This would bring a number of advantages including...

- The ability to deliver all of the additional housing required, in a planned and effective manner.
- Facilitating greater strategic partnership working with the health service allowing full integration and commissioning and reduced costs.
- Additional development land for commercial and industrial growth.
- A single local government structure for business to engage with.
- The ability to better co-ordinate and develop services across the travel to work area, the LEP and the proposed devolution deal.

## **Conclusion**

In return for the flexibilities, freedoms and changes in financing methodology, Derby will:

- drive significant growth in housing and industry
- commit to significantly reduce overall costs in health care services
- work with government to establish a new national way to fund and deliver essential discretionary services
- commit to piloting measures to cap costs in external children's services
- use the space to help ourselves be self-sustaining.

The HM Treasury report on the spending review 2015 'A country that lives within its means', defined some key factors which we in Derby wish to deliver. '*Greater collaboration*' through the health sector integration; '*growth and productivity*' through an enhanced boundary; '*devolution of powers*' through self-sufficient local tax and fee setting and '*a new shape of the state*' through a wider dialogue on how discretionary services factor in a sustained economy – these are all things we believe we can work on together.

## **APPENDIX 1 – Service Consultations**

### **Communities and Place Directorate**

- Leisure centres and facilities, including the Derby Arena
- Libraries
- Museums
- Parks – including activities and day to day maintenance
- Outdoor Sports Activities
- Derby Live Cultural Offer – Guildhall Theatre, Outdoor Events, City Centre activities, outdoor markets
- Tourism Services
- Other cultural support – QUAD, Deda, Symphonia Viva
- Regeneration projects
- Jobs, growth and economic development activities
- Neighbourhood management and community safety
- Community cohesion and integration
- Domestic Violence Team
- Use of community centres
- Public conveniences
- Highway maintenance service levels
- Street cleansing levels
- Street lighting levels
- School crossing patrols
- New and increased parking charges
- Bereavement services – increase in charges
- Cycle Derby
- Climate change initiatives
- CCTV
- Advice Service

### **People Directorate**

#### **Adults & Health**

- Care homes
- Day services
- Home care
- School nursing
- Housing related support
- Voluntary sector grants
- Lifestyle programme

Children & Young People

- Children's centres

**Organisation & Governance Directorate**

- Electoral cycles