

**Services Revenue Budget 2017/18 and
Capital Programme 2017/18 to 2021/22**



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Service Budgets

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Leadership Group Commentary

Introduction

Against a national backdrop of economic and political uncertainty, Devon County Council is facing increasing pressures on its budget. Uncertainties around the potential fallout from Brexit make for a nervous economic picture, and there remains a lack of any clear direction around the devolution agenda and the potential for the Heart of the South West to benefit financially.

What is clear though is that while resources reduce, demand on services is growing. With people living longer and having increased and more complex needs, expectations of how the Council delivers services need to be managed more effectively.

We remain a large organisation and a major employer in the South West, with a budget of over £1 billion. This is becoming increasingly challenging to manage but by working in new and innovative ways with our staff, Members, partners and communities, it is achievable.

Services under pressure

The combination of increased need and increased complexity of need is putting our services under pressure. While we have already taken steps to increase efficiency and effectiveness, we need to do more to prevent unnecessary escalation into our high cost specialist service areas.

Our budget recognises that the health and social care system is a critical area that is under severe pressure, resulting in escalating demand on resources and the need for better integration. Our core purpose is to look after the old, the young and the most vulnerable people in our society and ensure they have the best outcomes while achieving value for money across all areas of our work.

With a greater emphasis on prevention and tackling health inequalities, we will work with our partners to identify opportunities for better local outcomes, encourage greater independence, and help people to help themselves and live their lives well.

Supporting people, whatever their circumstances, through education and into work is a cornerstone of our commitment to improving quality of life and giving back to the local economy.

We also work hard to keep Devon on the move, with a smooth transition to our new Term Maintenance Contractor helping to reduce costs, and Government grants helping to improve the rural road network.

Building community resilience

One of Devon's biggest assets is its communities. We know that many people are active in supporting others in their town and village, and our voluntary and community sector is strong, playing a key role in helping people to live independently, feel connected and build more resilient communities.

We are beginning to have a different sort of conversation with our communities and discovering more about what matters to them and how they want to work with others to reduce dependency on services. Our recent community survey revealed:

- 80% say their community is active in helping people to stay healthy with a good quality of life
- 84% think local people come together to support each other
- 71% say they look out for neighbours or anyone who might be isolated or lonely
- 68% say they can get the help and support they need from family, friends and the community

- 83% say they are active in helping to shape community life
- 72% say their community helps plan for emergencies such as flooding
- 90% say Devon is a place where people and communities can do well

A prime example of community self help is the innovative Integrated Care for Exeter (ICE) programme, bringing together local government, public and community sector organisations and NHS providers. ICE aims to improve the experience of health and social care and support people to remain independent.

And our place based community self-help scheme involves volunteers in a range of activities to enhance their community and keep it moving in the event of flooding or snow.

Efficiency and innovation

By changing our approach to service delivery, we are challenging ourselves to be more focused on what matters by looking through the eyes of individuals and communities at what we do and how we do it.

We will make the most of the talents, skills and energy of our staff, Councillors and residents to redesign and modernise our services.

We will learn from the best and from experience, developing new ideas and digital solutions.

And we will inject more pace into everything we do, becoming more agile in our approach and ensuring that the best value services get to the right people, at the right time, by the right organisation.

For more information on the contents of this section, please contact Nicky Allen, Senior Assistant County Treasurer on 01392 383590 or email nicola.allen@devon.gov.uk

How the 2017/18 Budget has been built up

	2016/17 Adjusted Budget	Changes	2017/18 Outturn Budget
	£'000	£'000	£'000
Adult Care Operations and Health	173,852	16,786	190,638
Adult Commissioning and Health	23,895	1,960	25,855
Adult Care and Health	197,747	18,746	216,493
Childrens Social Work and Child Protection	75,767	2,046	77,813
Education and Learning - General Fund	40,060	258	40,318
Education and Learning - School Funding	0	0	0
Children's Services	115,827	2,304	118,131
Communities and Other Services	11,201	7	11,208
Economy, Enterprise and Skills	4,923	32	4,955
Planning, Transportation and Environment	17,040	1,053	18,093
Public Health	147	800	947
Community, Health, Environment, Prosperity	33,311	1,892	35,203
Chief Executive, Legal and Communications	4,792	(104)	4,688
Digital Transformation and Business Support	14,241	83	14,324
Human Resources and Organisational Development	3,406	(200)	3,206
Treasurer's Services	11,027	107	11,134
Corporate Services	33,466	(114)	33,352
Highways and Traffic Management	31,528	(1,826)	29,702
Infrastructure Development and Waste	26,909	(205)	26,704
Highways, Infrastructure and Waste	58,437	(2,031)	56,406
Total	438,788	20,797	459,585

	Change £' 000
Reasons for changes in Revenue Budget	
Technical and Service Changes	
Inflation	10,683
Increase in Pension Contributions	4,078
National Living Wage	2,531
Children's Services demographic and demand pressures	5,425
Adult Services demographic and demand pressures	14,419
Care Act Removal of External funding	3,047
Waste Services demographic and contract pressures	1,135
Other demographic, contract and service pressures	1,708
Savings Requirements	(22,229)
Total	20,797

Staffing Data

	2016/17		2017/18		
	Adjusted Total FTEs	Changes FTEs	Revenue Funded FTEs	Externally Funded FTEs	Total FTEs
Adult Care Operations and Health	992	1	895	98	993
Adult Commissioning and Health	166	2	158	10	168
Adult Care and Health	1,158	3	1,053	108	1,161
Children's Social Work and Child Protection	738	(4)	704	30	734
Education and Learning - General Fund	122	0	108	14	122
Education and Learning - School Funding	27	3	0	30	30
Children's Services	887	(1)	812	74	886
Communities and Other Services	92	(48)	20	24	44
Economy, Enterprise and Skills	137	6	59	84	143
Planning, Transportation and Environment	150	25	165	10	175
Public Health	31	0	31	0	31
Community, Health, Environment, Prosperity	410	(17)	275	118	393
Chief Executive, Legal and Communications	108	2	110	0	110
Digital Transformation and Business Support	472	(7)	465	0	465
Human Resources and Organisational Development	175	(3)	172	0	172
Treasurer's Services	265	2	161	106	267
Corporate Services	1,020	(6)	908	106	1,014
Highways and Traffic Management	253	0	253	0	253
Infrastructure Development and Waste	102	0	102	0	102
Highways, Infrastructure and Waste	355	0	355	0	355
Total	3,830	(21)	3,403	406	3,809

Explanation of Movements

Adult Care Operations and Health

Net movement as a result of workforce reductions	(4)
Increase in corporate staff to support new duties under part 1 of the Care Act	10
Social Care Reablement removal of vacant posts	(10)
Externally funded posts to support improvement to intermediate care provision	5
	1

Adult Commissioning and Health

Increase in staff to support market sufficiency duties under part 1 of the Care Act	6
Increase in staff to support transformation and savings programmes	3
Mental Health operational efficiencies	(2)
Transfer of posts to Learn Devon	(5)
	2

Children's Social Work and Child Protection

Disabled Children's Services Restructure	(9)
Fostering Team Restructure	(2)
Supervised Contact Team Restructure/Movement Across Service	4
Additional Personal Advisors within Social Work	2
Atkinson Unit Additional Support Posts	2
Reducing Exploitation and Absence from Care or Home (REACH) Team Restructure	(1)
	(4)

Education and LearningGeneral Fund

Additional Special Educational Needs & Disability (SEND) Implementation support staff funded by grant	8
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Review of Early Years services	(3)
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Academisation of Teacher Training	(5)
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Dedicated Schools Grant

Review of Admissions services	1
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Review of Early Years services	2
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	3
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Communities and Other Services

Youth Service - staff transferring to an independent entity	(48)
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	(48)
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Economy, Enterprise and Skills

Learn Devon - apprentices	3
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Learn Devon - transfer in from Adult Care Commissioning	5
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Restructure of team hours	(2)
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	6
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Planning Transportation & Environment

NHS Transport staff transferred in	8
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Reinstatement of School Crossing patrol staff numbers	14
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Modern apprenticeships and interns	3
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	25
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Chief Executive, Legal & Communications

Legal support to address capacity issues	1
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Assistant Solicitor Adult Social Care	1
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	2
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Digital Transformation and Business Support

Business Support - transfer in from Children's Social Work and Child Protection	4
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Review of Business Support	(12)
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Modern Apprenticeship	1
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	(7)
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Human Resources and Organisational Development

Change Management	8
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Review of HR structure	(11)
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	(3)
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Treasurer's Services

Finance Management Team restructure	(2)
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Devon Audit Partnership	(2)
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Peninsula Pensions - new legislation	7
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Reduction of hours across service	(1)
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	2
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Total	(21)
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Analysis of Total Expenditure 2017/18

	Gross Expenditure	Grant and Contribution Income	External Income	Internal Income	Net Expenditure
	£'000	£'000	£'000	£'000	£'000
Adult Care Operations and Health	251,644	(16,799)	(44,207)	0	190,638
Adult Commissioning and Health	27,769	(1,274)	(636)	(4)	25,855
Adult Care and Health	279,413	(18,073)	(44,843)	(4)	216,493
Childrens Social Work and Child Protection	86,810	(5,080)	(358)	(3,559)	77,813
Education and Learning - General Fund	43,358	(1,043)	(1,371)	(626)	40,318
Education and Learning - School Funding	522,982	(522,373)	(220)	(389)	0
Children's Services	653,150	(528,496)	(1,949)	(4,574)	118,131
Communities and Other Services	11,685	(53)	(354)	(70)	11,208
Economy, Enterprise and Skills	6,946	(100)	(1,781)	(110)	4,955
Planning, Transportation and Environment	24,354	(1,044)	(3,517)	(1,700)	18,093
Public Health	29,986	(28,979)	0	(60)	947
Community, Health, Environment, Prosperity	72,971	(30,176)	(5,652)	(1,940)	35,203
Chief Executive, Legal and Communications	8,036	0	(2,473)	(875)	4,688
Digital Transformation and Business Support	28,936	(8,812)	(3,715)	(2,085)	14,324
Human Resources and Organisational Development	17,054	0	(2,681)	(11,167)	3,206
Treasurer's Services	20,424	0	(6,970)	(2,320)	11,134
Corporate Services	74,450	(8,812)	(15,839)	(16,447)	33,352
Highways and Traffic Management	31,454	(118)	(1,281)	(353)	29,702
Infrastructure Development and Waste	31,901	0	(4,278)	(919)	26,704
Highways, Infrastructure and Waste	63,355	(118)	(5,559)	(1,272)	56,406
Total	1,143,339	(585,675)	(73,842)	(24,237)	459,585

The following services (which are not included above) are wholly self-funded and do not impact on Council Tax.

	Gross Expenditure	Grant and Contribution Income	External Income	Internal Income	Net Expenditure
	£'000	£'000	£'000	£'000	£'000
Digital Transformation and Business Support					
ScoMIS	9,699	0	(2,105)	(7,594)	0
Treasurer's Services					
Devon Audit Partnership	1,240	0	(1,240)	0	0
Childrens Social Work and Child Protection					
Atkinson Unit	3,261	(180)	(2,509)	(572)	0
Highways and Traffic Management					
On Street Parking	6,302	(104)	(6,198)	0	0
Infrastructure Development and Waste					
Ecowaste4Food Project	37	(32)	0	(5)	0
Communities and Other Services					
Active Devon	1,517	(831)	(70)	(616)	0
Syrian Refugees	500	(500)	0	0	0
Economy, Enterprise and Skills					
LAG - MIL (Making It Local 2)	58	(58)	0	0	0
LAG - REAL Devon	51	(51)	0	0	0
Learn Devon	3,781	(3,384)	(206)	(191)	0
Planning, Transportation and Environment					
AONB Blackdown Hills	213	(202)	0	(11)	0
AONB North Devon	185	(172)	0	(13)	0
Cycle Bikeability Training	280	(280)	0	0	0
Devon Maritime Forum	14	(5)	(4)	(5)	0
Exe Estuary Partnership	26	(17)	0	(9)	0
INNOVASUMP	45	(38)	0	(7)	0
Other Countryside Projects	150	(141)	0	(9)	0
South West Coast Path Team	109	(109)	0	0	0
Transport Co-Ordination Service	3,239	(1,146)	(2,075)	(18)	0
Total	30,707	(7,250)	(14,407)	(9,050)	0
Grand total	1,174,046	(592,925)	(88,249)	(33,287)	459,585

Adult Care Operations and Health

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Disability Services					
1,815	Day Opportunities	2,155	(99)	2,056	241
17,389	Direct Payments	21,278	(1,239)	20,039	2,650
28,061	Enabling/Other	32,639	(167)	32,472	4,411
1,458	Nursing Care	1,473	(250)	1,223	(235)
4,565	Personal Care	8,149	(1,517)	6,632	2,067
23,515	Residential Care	28,837	(3,062)	25,775	2,260
76,803		94,531	(6,334)	88,197	11,394
In House Services					
3,212	Day Opportunities	3,207	(64)	3,143	(69)
4,929	Reablement and Community Enabling	5,943	(838)	5,105	176
3,673	Residential Care	3,438	(3)	3,435	(238)
11,814		12,588	(905)	11,683	(131)
Older People					
1,208	Day Opportunities	1,383	(155)	1,228	20
6,047	Direct Payments	7,366	(1,202)	6,164	117
2,250	Enabling/Other	3,627	(836)	2,791	541
8,829	Nursing Care	17,187	(6,703)	10,484	1,655
21,281	Personal Care	29,062	(11,468)	17,594	(3,687)
26,240	Residential Care	61,658	(31,555)	30,103	3,863
65,855		120,283	(51,919)	68,364	2,509
18,731	OP&D Care Management	23,584	(1,848)	21,736	3,005
649	Workforce Development	658	0	658	9
173,852		251,644	(61,006)	190,638	16,786

Analysis of changes:

£'000

Technical and Service Changes

Demographic and other growth in demand	13,462
Removal of Care Act funding	2,230
Inflation	5,721
Increase in pension contributions	975
National Living Wage	2,111

Savings strategies

Increase in External Contributions	(2,500)
Promoting independence for people in their own home	(1,203)
Continuing transfer of personal care to the Living Well At Home contract and finding alternative solutions for those with small packages of care.	(1,000)
Supporting people with disabilities live more independently and to reduce their dependence over time	(1,464)
Service reviews to reduce in house care provision and costs while improving income	(531)
Cost savings in placements for people with disabilities	(692)
Workforce reductions	(323)

Total	16,786
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Service Commentary

Adult Care Operations and Health is the operational care management service which offers advice, information and signposting as well as assessment, support planning and reviews for older people and younger adults with disabilities with eligible social care needs. It arranges care, largely from the independent sector, for either short-term interventions or long-term care on a personalised basis. It undertakes statutory safeguarding responsibilities for vulnerable adults. The staff undertaking these functions – including professionally qualified social workers and occupational therapists – are co-located and co-managed with community-based staff from the NHS.

Additionally, it provides those adult social care services we continue to deliver directly rather than commission from the independent sector. These include two residential care homes for older people with dementia, three respite centres for younger adults with learning disabilities, eleven day centres for people of all eligible adults of all ages and the delivery of short-term interventions such as social care reablement and community enabling.

Key challenges to operations include management of volume and price pressures, both of which have risen significantly in 2016/17, and delivery of the operational change required under the Promoting Independence programme.

As service users become better able to live more independent and fulfilling lives, the requirement for the current levels of commissioned services will reduce, both in terms of the numbers of packages of care, and the volume of services supplied per client.

		Number of people budgeted to receive service Average through Year		
		2016/17	Change	2017/18
Reablement (across all client groups)	Service Users	2,496	290	2,786
These are new people expected to go through the reablement process				
Disability Services				
Day Opportunities	Service Users	290	21	311
Direct Payments	Service Users	1,300	(11)	1,289
Enabling	Service Users	1,333	12	1,345
Nursing Care (including Respite)	Service Users	42	(8)	34
Personal Care	Service Users	523	137	660
Residential Care (including Respite)	Service Users	586	(2)	584
Autistic Spectrum	Service Users	76	73	149
Older People and Disability - In house				
Day Opportunities	Service Users	300	(146)	154
Community Enabling	Service Users	340	(30)	310
Residential Care (including Respite)	Service Users	50	(8)	42
Older People				
Day Opportunities	Service Users	471	(18)	453
Direct Payments	Service Users	741	(36)	705
Enabling	Service Users	135	144	279
Nursing Care (including Respite)	Service Users	499	21	520
Personal Care	Service Users	3,307	(450)	2,857
Residential Care (including Respite)	Service Users	2,022	(50)	1,972

Adult Commissioning and Health

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Adult Commissioning and Health					
6,656	Centrally Managed Contracts	7,275	(517)	6,758	102
937	Policy, Performance and Involvement	1,004	0	1,004	67
1,911	Strategic Commissioning	2,583	(160)	2,423	512
1,300	Transformation	1,533	(20)	1,513	213
10,804		12,395	(697)	11,698	894
13,091	Mental Health	15,374	(1,217)	14,157	1,066
23,895		27,769	(1,914)	25,855	1,960

Analysis of changes:	£'000
Technical and Service Changes	
Demographic and other growth in demand	957
Inflation	422
Removal of Care Act funding	817
Increase in pension contributions	241
Savings Strategies	
Management and support reductions	(174)
Promoting independence for adults with mental health needs	(303)
Total	1,960

Service Commentary

Centrally Managed Contracts are those managed directly by commissioning staff including support to carers, homelessness and service user representation.

The Policy, Performance and Involvement function comprises the Management Information Team responsible for commissioning intelligence, statutory returns and surveys, internal performance management, and involvement in sector-led improvement; the Policy Team responsible for commissioning and operational policy development and strategic planning; and the Involvement and Policy Team responsible for engaging the users of our services and their carers, and ensuring we are considering their diverse needs, in everything we do.

Commissioning staff work with NHS colleagues to assess the strategic health and social care needs of the Devon population. This then shapes the care provider markets from which Devon County Council purchases most of its adult social care services to ensure that the right preventive, short-term and longer-term services are available to those with eligible needs at the time they are needed, and at prices which are affordable within the Council's social care budgets. This is undertaken by working with the Care Quality Commission to assure and improve their quality along with managing contractual provider relationships to ensure their delivery.

The commissioning team is also responsible for commissioning arrangements for support to carers, for the care management of people with mental health needs (working with the Devon Partnership Trust), and for the coordination of activity and governance of the statutory Safeguarding Adults Board.

The Transformation team drives the complex changes required to improve services and which supports the delivery of the service improvement and budget savings strategies across services to people of all ages, in addition to business change in response to a constantly changing regulatory environment.

The key challenges for Adult Commissioning and Health will be to lead the commissioning aspects of the Promoting Independence programme and its supporting strategies, whilst at the same time continuing to manage relationships with a provider market which is under pressure, and recommission services in such a way as to promote functional and efficient care markets and best value for the public purse.

Mental Health services continue a transformation programme to improve efficiency with significant savings planned for 2017/18 to come from a cessation of open access contracts and move to targeted provision of services on a more personalised basis.

Service Statistics and Other Information

		Number of people budgeted to receive service Average through Year		
		2016/17	Change	2017/18
Mental Health Services				
Day Opportunities	Service Users	8	6	14
Direct Payments	Service Users	122	(28)	94
Enabling	Service Users	613	56	669
Nursing Care (including Respite)	Service Users	6	2	8
Personal Care	Service Users	21	19	40
Residential Care (including Respite)	Service Users	151	10	161
Universal services - open access day services	Service Users	728	(728)	0

Children's Social Work and Child Protection

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Disabled Children's Services					
4,390	Children In Need Short-Break Services	4,979	(244)	4,735	345
4,266	Contracts	4,267	(23)	4,244	(22)
2,826	Social Work Area Teams	2,822	(30)	2,792	(34)
11,482		12,068	(297)	11,771	289
Early Help (Access)					
770	Emergency Duty Team	951	(144)	807	37
721	Multi Agency Safeguarding Hub	741	0	741	20
546	Reach	526	0	526	(20)
2,037		2,218	(144)	2,074	37
Early Help (Provision)					
1,659	Early Help Co-Ordination	4,416	(2,990)	1,426	(233)
893	Youth Offending - Statutory and Prevention	1,010	(130)	880	(13)
2,552		5,426	(3,120)	2,306	(246)
1,183	Independent Reviewing Unit	1,231	0	1,231	48
Looked After Children (Operations)					
1,017	Adoption Allowances and Fees	1,181	(264)	917	(100)
1,920	Adoption Team	2,059	0	2,059	139
406	Child Arrangements and Private Kinship	394	0	394	(12)
524	Children In Need Support	524	0	524	0
3,500	Fostering Team	3,472	(7)	3,465	(35)
2,234	Special Guardianship Orders	2,633	0	2,633	399
1,071	Supervised Contact	1,100	0	1,100	29
10,672		11,363	(271)	11,092	420
Looked After Children and Care Leaver (Placements)					
6,383	Disabled Children's Placements	5,930	(1,049)	4,881	(1,502)
6,573	Independent Fostering	7,497	0	7,497	924
1,316	Independent Post 18 Placements	1,359	(44)	1,315	(1)
5,703	Independent Residential Care	5,990	(1,079)	4,911	(792)
1,682	Independent Supported Accommodation	2,377	0	2,377	695
6,649	Internal Fostering	8,601	(167)	8,434	1,785
659	Internal Post 18 Placements	605	(37)	568	(91)
545	Internal Supported Accommodation	402	0	402	(143)
525	Secure Accommodation	561	(26)	535	10
0	Unaccompanied Asylum Seeking Children	2,583	(2,162)	421	421
30,035		35,905	(4,564)	31,341	1,306
13,721	Social Work Teams	13,855	0	13,855	134
4,085	Strategic Management and Legal Costs	4,744	(601)	4,143	58
75,767		86,810	(8,997)	77,813	2,046

Analysis of changes:	£'000
Technical and Service Changes	
Inflation	556
Increase in Pension Contributions	922
National Living Wage	146
Demographic and other growth in demand	
Increased numbers of Looked After Children and other changes in provision and support	3,748
Unaccompanied Asylum Seeker Children Looked After and changes to statutory provision for homeless children	623
Savings Strategies	
Targeted support for families on the edge of care delivered through Family Solutions Service and other early interventions	(417)
Improved practice and strategic commissioning including block contracts	(1,319)
Improved care proceedings for Child and Parent cases	(825)
Planned reductions in legal costs arising from improved care proceedings	(150)
Planned reductions in management costs and other reorganisation	(908)
Planned efficiencies across Social Worker Teams and Agency staffing	(330)
Total	2,046

Service Commentary

This service brings together the statutory duties of the Council in relation to children in need, child protection and looked after children. It also includes the Youth Offending Team, the Emergency Duty Team and a range of services targeted to support families and thus help to avoid the need for children to come into care.

One of the main drivers of costs is the mix of placement types rather than simply the numbers of children in care. Savings strategies centre on fewer children coming into higher cost placements or spending a reduced amount of time in higher cost placements (particularly residential).

Improved targeting of children's social work and better screening by the Multi-Agency Safeguarding Hub (MASH) continues to reduce the number of assessments that do not result in any further action by the Children's Social Care service, directly contributing to lower caseloads.

Service Statistics

		Number of people budgeted to receive service		
		Average through Year		
Children's Social Work and Child Protection		2016/17	Change	2017/18
Unit of Measurement				
Looked After Children				
External Residential	Service Users	98	(28)	70
Internal Fostering Placements	Service Users	316	47	363
External Fostering Placements	Service Users	124	49	173
Foster to Adopt	Service Users	9	(3)	6
External Supported Lodgings/Housing	Service Users	27	18	45
Internal Residential Special School	Service Users	16	(12)	4
Medical Establishment	Service Users	6	(1)	5
Placed For Adoption	Service Users	56	(30)	26
Placed with Parents	Service Users	29	(4)	25
Secure Welfare	Service Users	2	0	2
Unaccompanied Asylum Seeking Children	Service Users	1	52	53
Total Looked After Children		684	88	772
		2016/17	Change	2017/18
Other Children's Services				
Staying Put/Care Leavers	Service Users	67	(9)	58
Children subject to a Child Protection Plan	Service Users	691	(306)	385
Children in Need - Assessments	Service Users	7,706	(1,836)	5,870
Children in Need - Placements	Service Users	3	(1)	2
Adoption Allowances	Service Users	128	(22)	106
Special Guardianship Order Allowances	Service Users	271	56	327
Residence/Child Arrangement Order Allowances	Service Users	67	(15)	52
Adoption Orders	Service Users	50	(8)	42
Shortbreak Services and Direct Payments	Service Users	1,292	(27)	1,265

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Education and Learning (General Fund)

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
8,978	Children's Centres and Early Years Services	8,525	(159)	8,366	(612)
	Infrastructure				
594	Admissions, Data and Strategic Management	719	(244)	475	(119)
70	Legal Disbursements	45	0	45	(25)
1,201	Teachers Pension - Historic Enhancements	1,201	0	1,201	0
1,865		1,965	(244)	1,721	(144)
	School Improvement Inclusion and Safeguard				
2,368	Closing The Gap	2,237	(19)	2,218	(150)
2,597	Inclusion	2,823	(195)	2,628	31
1,330	Quality Service and Provision	2,239	(965)	1,274	(56)
652	Safeguarding Every Learner	538	0	538	(114)
6,947		7,837	(1,179)	6,658	(289)
	School Transport				
449	Home to College	840	(528)	312	(137)
12,943	Home to School	13,829	(593)	13,236	293
8,208	Personalised Transport	9,795	(242)	9,553	1,345
21,600		24,464	(1,363)	23,101	1,501
670	Vulnerable Groups and Virtual School	567	(95)	472	(198)
40,060		43,358	(3,040)	40,318	258

Analysis of changes:

£'000

Technical and Service Changes

Inflation	453
Increase in Pension Contributions	129
National Living Wage	212
Demographic and other growth in demand - Transport	1,054

Savings Strategies

Consolidation and cost reductions from various external contracts	(554)
Home to School/College transport - efficiency and personalised approach to transport	(195)
Planned additional income from changes to charging policies	(10)
Review of Early Years contracts and service	(649)
Planned reductions in management costs	(124)
Planned reductions in other costs	(58)

Total

258

Service Commentary

This service represents the Council's responsibilities for education and learning other than those funded by the Dedicated Schools Grant and Post 16 funding which are shown separately. It includes infrastructure and support to ensure the delivery of more than 200 statutory duties in education and learning and to deliver a range of specialist support for inclusion services, admissions, home to school transport as well as education support for children with special needs and vulnerable groups of children.

Service Statistics

Transport	Unit of Measurement	2016/17	Change	2017/18
School/College Transport	Pupil Numbers p.a.	14,261	19	14,280
Personalised Transport	Pupil Numbers p.a.	1,539	(9)	1,530

Education and Learning (School Funding)

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Central Provision Within Schools Budget					
306	Admissions	440	(134)	306	0
227	Other DSG Services	1,639	(17)	1,622	1,395
292	Phase Associations	304	(12)	292	0
900	Pupil Growth - Falling Rolls	1,500	0	1,500	600
937	Support Services	933	(85)	848	(89)
873	Termination of Employment Costs	873	0	873	0
3,535		5,689	(248)	5,441	1,906
De-Delegated Schools Budget					
146	Facilitation and Representation	151	(8)	143	(3)
591	Licences and Subscriptions	535	0	535	(56)
1,212	Maternity	1,189	0	1,189	(23)
133	School Intervention Fund	130	0	130	(3)
1,176	Schools and DSG Contingency	1,150	0	1,150	(26)
1,373	Targeted Specialist Services	1,364	0	1,364	(9)
4,631		4,519	(8)	4,511	(120)
29,545	Early Years Budget	36,482	(353)	36,129	6,584
High Needs Budget					
1,630	Alternative Provision	2,247	0	2,247	617
1,241	Children In Care and Exclusions	1,206	0	1,206	(35)
1,558	Closing The Gap	1,500	0	1,500	(58)
236	Early Help and Behaviour Support	118	0	118	(118)
292	Hospital Education Services	292	0	292	0
364	Inclusion	349	0	349	(15)
23,408	Maintained Special Schools	26,379	0	26,379	2,971
1,164	Nursery Plus	1,164	0	1,164	0
11,990	Other Special School Fees	15,015	0	15,015	3,025
328	Recoupment	1,200	(722)	478	150
164	Safeguarding Every Learner	144	0	144	(20)
10,867	SEN Mainstream	10,975	0	10,975	108
1,219	SEN Services	924	0	924	(295)
2,512	Support Centre Funding	1,843	0	1,843	(669)
56,973		63,356	(722)	62,634	5,661
Schools					
10,332	Academy and Independents	10,991	0	10,991	659
226,163	Primary Schools	227,167	0	227,167	1,004
174,910	Secondary Schools	174,778	0	174,778	(132)
411,405		412,936	0	412,936	1,531
Schools Funding					
(461,797)	Dedicated Schools Grant (DSG)	0	(477,365)	(477,365)	(15,568)
(4,882)	Early Years - Disadvantaged 2 Year Olds	0	(5,083)	(5,083)	(201)
(10,726)	Other School Grants	0	(10,578)	(10,578)	148
(5,188)	Post 16 Funding	0	(5,129)	(5,129)	59
(23,496)	Pupil Premium	0	(23,496)	(23,496)	0
(506,089)		0	(521,651)	(521,651)	(15,562)
0		522,982	(522,982)	0	0

Analysis of changes:	£'000
Education Service Grant Retained Duties funding	1,429
Pupil Growth - new and expanding schools	600
Changes in de-delegation - net effect of academy conversions and increased demand	(120)
Increase in Early Years Free Entitlement and pupil number changes	6,584
Additional support for vulnerable students including those at risk of exclusion	617
Additional investment for children with complex needs	6,200
Realignment of planned places in specialist Support Centres	(669)
Planned cost reductions and redirection to children with complex needs	(541)
Net changes to mainstream school budgets arising mainly from demographic changes and transfer to High Needs block	1,531
Other minor changes	(69)
Increase in Dedicated Schools Grant and other grants arising from demographic changes, inclusion of Education Services Grant funding and increase in Early Years provision	(15,562)
Total	0

Service Commentary

Services funded by the Dedicated Schools Grant (including high needs funding), Post 16 Funding and Pupil Premium. Most funding is delegated directly to schools.

Number of local authority maintained schools and academies		Number of organisations	Number of Schools	
Local Authority Maintained Schools			250	
Federations		40	104	
Management Partnerships		7	20	
% of schools actively collaborating			0	
Free Schools			7	
Academies			109	
Number of schools in multi-academy trusts/collaborations			93	
% of academies in multi academy trusts / collaborations			85%	
Total all schools and academies			366	
Number of pupils in LA maintained schools	Unit of Measurement	Oct-2015	Change	Oct-2016
Nursery Schools	Hours being funded converted to fte	147	10	157
Maintained Nurseries within Primary Schools	Hours being funded converted to fte	1,603	(38)	1,565
		1,750	(28)	1,722
Primary Schools	Numbers on Roll	42,444	(2,653)	39,791
Secondary Schools	Numbers on Roll	14,398	(1,958)	12,440
		56,842	(4,611)	52,231
Number of pupils in academy schools				
Primary Schools	Numbers on Roll	11,339	3,548	14,887
Secondary Schools	Numbers on Roll	19,346	2,102	21,448
		30,685	5,650	36,335
Number of pupils in Free schools				
Primary Schools	Numbers on Roll	221	142	363
Secondary Schools	Numbers on Roll	287	121	408
		508	263	771
Total number of pupils in LA maintained schools, academies and free schools		1,750	(28)	1,722
Nursery Schools	Pupil Numbers FTE	54,004	1,037	55,041
Primary Schools (including free schools)	Numbers on Roll	34,031	265	34,296
Secondary Schools (including free schools)	Numbers on Roll	89,785	1,274	91,059
Percentage of pupils in academy schools				
Primary Schools	Numbers on Roll	21.2%	5.9%	27.1%
Secondary Schools	Numbers on Roll	56.9%	5.6%	62.5%
Early Years Education Provision		2016/17	Change	2017/18
Early Years Independent Provision	Pupil Numbers FTE	8,203	206	8,409
Early Years Entitlement Take up	Percentage of eligible childre	98.0%	2.0%	100.0%
3 + 4 Year old additional 15 hours	Pupil Numbers FTE	0	2,273	2,273
Disadvantaged two year olds	Pupil Numbers FTE	1,564	579	2,143
Young People with Additional Needs		2016/17	Change	2017/18
Statemended Pupil (Statutory)	Number of young people with a statutory statement	1,492	18	1,510
Pupils with a 'My Plan' (non statutory)	No of young people with a 'My Plan'	650	324	974
Independent Special Schools (pre 16)	Pupil Numbers	141	24	165
SEN referral placements	Number of Planned Places	0	15	15
Maintained Special Schools Pre 16	Number of Planned Places	888	63	951
Maintained Special Schools Post 16	Number of Planned Places	100	0	100
Post 16 placements for young people with learning difficulties and disabilities (excl maintained spec schools)	Number of Planned Places	475	(19)	456
Devon Personalised Learning Service	Number of Planned Places	250	10	260

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Communities and Other Services

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Commissioning Services For Communities					
676	Heritage Centre and Devon Records Office	710	(10)	700	24
5,924	Library and Information Service	6,457	(290)	6,167	243
1,695	Youth Services	1,793	(33)	1,760	65
8,295		8,960	(333)	8,627	332
Planning and Insight					
0	County Wide Research, Performance Review	(333)	0	(333)	(333)
149	Emergency Planning	191	(40)	151	2
198	Research, Intelligence and Performance	202	0	202	4
347		60	(40)	20	(327)
Safer and Stronger Communities					
845	Commissioning / Grants	806	0	806	(39)
494	Community	639	(104)	535	41
1,220	Locality / Town and Parish	1,220	0	1,220	0
2,559		2,665	(104)	2,561	2
11,201		11,685	(477)	11,208	7

Analysis of Changes:

£'000

Technical and Service changes

Inflation	224
Increase in Pension contributions	116

Savings Strategies

County-wide information management and change resources review	(333)
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Total	7
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Service Commentary

The Communities portfolio links commissioning, services and support to help people and organisations in communities to be better connected, resilient and safe. Given pressures on public services there remains a clear priority for the organisation to realise and connect personal and community assets. This links with the team's commissioning of library and information services, a Devonwide youth service, community safety work, promoting cultural and heritage activities, promoting physical activity and sport and determining a sustainable offer to Communities, from the Council. Other Services covers Countywide activities.

The corporate transformation agenda will highlight areas of change. A saving of £333,000 is shown under the Research, Intelligence and Performance service. However in reality this is a corporate target across the County relating to a review of countywide information management and change resources.

Service Statistics and Other Information

Service/ Activity	Unit of Measurement	2016/17	Change	2017/18
		Adjusted Estimate		Estimate
Libraries				
Libraries	No.	50	0	50
Mobile Libraries	No.	4	0	4
PCs Available with public access	No.	502	0	502

Economy, Enterprise and Skills

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Business Support and Innovation					
0	Business Growth Support	358	(4)	354	354
1,810	Trading Standards	3,285	(1,367)	1,918	108
1,810		3,643	(1,371)	2,272	462
Economic Infrastructure and Development					
1,321	Economic Development	1,041	(275)	766	(555)
(11)	Industrial Estates	125	(136)	(11)	0
1,310		1,166	(411)	755	(555)
Employment and Skills					
42	Labour Market Development	376	(209)	167	125
1,761	Post 16 Provision	1,761	0	1,761	0
1,803		2,137	(209)	1,928	125
4,923		6,946	(1,991)	4,955	32

Analysis of changes:

£'000

Technical and Service changes

Inflation	24
Increase in Pension contributions	117
BDUK Project - Phase 1	(31)

Savings Strategies

Reduction in activity based business support and infrastructure development	(10)
Income generation from contracts	(68)

Total	32
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Service Commentary

This service leads the County Council's role in supporting and delivering economic growth, prosperity and protection for Devon's residents and businesses. It provides a strategic overview of the Devon economy and collaborates with a wide range of partners to support the achievement of growth and employment and in safe-guarding public and consumer interests.

Working with partners, including the Local Enterprise Partnership, the key priorities for the service are:

- Improving skills attainment and supporting people into work, particularly the most disadvantaged,
- Supporting the personal, social, health and economic development of individuals and communities,
- Stimulating innovation and business support,
- Protecting consumers and communities by ensuring a safe, fair, responsible, sustainable and competitive trading environment,
- Promoting Devon as a business location, including the facilitation of strategic employment space, managed workspace, broadband and mobile infrastructure,
- Developing growth sectors and supply chains, including energy, Agri-tech and the rural economy,
- Leading on an economic evidence base and analysis to support growth strategies, funding bids and lobbying campaigns on key issues impacting on the Devon economy.

Income generation is being continuously explored in order to reduce the impact on this service of the savings required. This will include new externally funded projects, collaborative working and using specialisms to deliver other savings.

Service Statistics and Other Information

Service/ Activity	Unit of Measurement	2016/17	Change	2017/18
		Adjusted Estimate		Estimate
Trading Standards				
Business premises on Trading Standards database	No.	65,782	1,722	67,504
Programmed interventions at high priority premises	Percentage	100	0	100
Complaints and service requests	No.	20,000	(4,200)	15,800
Learn Devon				
Learn Devon - Learner Recruitment	No.	10,000	(1,500)	8,500

Planning, Transportation and Environment

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Environment Service					
468	Environment Policy	560	(59)	501	33
940	Flood Risk and Surface Water Management	950	0	950	10
418	Projects and Partnerships	458	(45)	413	(5)
1,826		1,968	(104)	1,864	38
Planning and Transportation					
532	Development Management	1,379	(744)	635	103
2,513	Planning and Transportation	3,072	(287)	2,785	272
3,045		4,451	(1,031)	3,420	375
Public and Community Transport					
9,084	National Concessionary Travel Scheme	9,285	(20)	9,265	181
0	NHS Patient Transport Advice Service	2,420	(2,400)	20	20
3,047	Public Transport Support	4,335	(1,012)	3,323	276
38	Transport Co-Ordination Service	1,895	(1,694)	201	163
12,169		17,935	(5,126)	12,809	640
17,040		24,354	(6,261)	18,093	1,053

Analysis of changes:

£'000

Technical and Service changes

Inflation	298
Increase in Pension contributions	179
National Living Wage	32
Funding for bus services previously paid under S106	280
Cyclical renewal of National Travel scheme bus passes	100
Reprocurement of Fleet arrangements	75
Reinstatement of School Crossing Patrol budget	254

Savings Strategies

Transport efficiency savings	(159)
Restructured community transport awards	(6)

Total	1,053
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Service Commentary

The Planning, Transportation and Environment service includes strategic infrastructure planning and statutory responses including development of the Education and Transport Plans and other strategic documents, such as the Waste and Minerals plans. Additionally services include development and delivery of large infrastructure projects including planning applications, consultations, overview of planning applications and delivery of projects to enhance the ecology, landscape, marine and historic environment of Devon, and progressing the carbon management agenda. The responsibility for planning schools infrastructure, sustainable travel and road safety resides in this team along with the flood and coastal risk management functions. The Transport Co-ordination team provide a range of public transport services including subsidised services, concessionary fares, fleet management and services to education and the NHS.

Reductions for this year mainly relate to contract efficiencies where collaboration and tight contract management provide opportunities to make savings.

Service Statistics and Other Information

Service/ Activity	Unit of Measurement	2016/17 Adjusted Estimate	Change	2017/18 Estimate
Planning, Transportation & Environment				
County Matter applications	No.	60	0	60
County Council development applications	No.	40	0	40
Listed building consent applications	No.	5	0	5
Strategic Planning consultations	No.	40	0	40
Pre Application advice	No.	125	0	125
Discharge of Planning Condition Applications	No.	40	0	40
Non Material Amendments to planning applications	No.	20	0	20
Formal monitoring visits for Minerals and Waste sites	No.	80	0	80
Planning application consultations (externally driven by the economy)	No.	12,500	0	12,500
Verified historic monument records on Heritage Gateway website	No.	73,943	7,057	81,000
Specialist historic environment responses to all enquiries, including responses for development	No.	1,050	0	1,050
Specialist ecology, landscape and greenhouse gas responses provided to planning case officers for development management activity	No.	155	0	155
Sustainable drainage consultations for major development	No.	918	32	950
Land drainage consents	No.	33	2	35
Number of Local Plans which have successfully progressed through the examination stage	No.	10	(7)	3
East Devon Traffic Screenline - Average daily no. of vehicles crossing (predicted)	No.	114000	0	114,000
Public Transport				
Local bus services contracts	No.	122	8	130
Bus passenger journeys started in Devon	No.	26.5 million	(0.25) million	26.25 million
Train trips within Devon and to/from neighbours	No.	4.6 million	0.15 million	4.75 million
Ring and Ride community transport schemes	No. of schemes	16	0	16
Shop mobility schemes	No. of schemes	8	0	8
Community buses	No.	9	0	9
Fare car supported taxi schemes	No. of schemes	6	1	7

Public Health

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Public Health					
2,989	Children 5-19 Public Health Programmes	2,973	0	2,973	(16)
895	Community Safety, Violence Prevention and Social Exclusion	1,000	0	1,000	105
40	Health At Work	40	0	40	0
101	Health Protection	96	0	96	(5)
8,989	Mandated 0-5 Children's Services	9,101	0	9,101	112
90	National Child Measurement Programme	96	0	96	6
90	NHS Health Check Programme	349	0	349	259
421	Obesity	268	0	268	(153)
580	Other Public Health	440	0	440	(140)
213	Physical Activity	268	0	268	55
338	Public Health Advice to NHS Commissioners	365	0	365	27
(28,952)	Public Health Income	0	(28,238)	(28,238)	714
639	Public Mental Health	772	(151)	621	(18)
5,933	Sexual Health	5,987	0	5,987	54
650	Smoking and Tobacco	1,133	(650)	483	(167)
6,038	Substance Misuse	5,995	0	5,995	(43)
1,093	Support Services	1,103	0	1,103	10
147		29,986	(29,039)	947	800

Analysis of changes:

£'000

Technical and Service Changes

Community Safety, Violence prevention and social exclusion- staffing reallocation	105
Mandated 0-5 children's services - staffing reallocation	112
NHS Health Check programme - universal programme recommences	259
Obesity - savings through re-procurement of lifestyle services	(153)
Other Public Health - food for life partnership and health at work savings	(140)
Physical activity - one small step programme commenced	55
Public Health Income - reduction in Department of Health grant	714
Sexual Health - service demand growth	54
Smoking and Tobacco - savings through re-procurement	(167)
Other minor changes	(39)
Total	800

Service Commentary

Public Health is funded by a ring-fenced grant from the Department of Health which has reduced by £714,000 or 2.5% for 2017/18. Future grant allocations have been confirmed as being reduced by 2.6% for 2018/19 and 2019/20 and a programme of procurement for all service areas is in place to enable the services to be delivered within the funding available.

The Integrated Children's Service contract, which terminates in March 2018, continues to deliver the 0-19 services for Public Health, with an overall commitment to this from the Public Health Grant of £11.8millions.

The universal NHS Healthchecks programme is being re-introduced during 2017/18. Service demand for Sexual Health and Substance Misuse services continue to grow, but costs are being managed through strong contract management and negotiation. The introduction of the new healthy lifestyle service, OneSmallStep, has contributed to savings.

The reduction in the grant has led to a budget shortfall of £800,000 in 2017/18. This shortfall is for one year only as in future years changes will be made to contracted services to bring the budget back in to balance. This one off shortfall has therefore been funded from corporate resources.

Service Statistics and Other Information

Service/ Activity	Unit of Measurement	2016/17	Change	2017/18
		Adjusted Estimate		Estimate
Referrals to substance misuse service	Individuals	3,687	0	3,687
New structured treatments starts in substance misuse service	Individuals	1,532	0	1,532
Genito-urinary medicine patients treated	Individuals	28,988	1,449	30,437
Contraception services accessed	Individuals	30,780	1,539	32,319

Chief Executive, Legal and Communications

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
1,352	Coroners Service	1,400	(2)	1,398	46
1,056	Legal Services	2,097	(1,046)	1,051	(5)
836	Media, Marketing and Communications	1,202	(317)	885	49
	Other Services				
212	Corporate Management	288	(64)	224	12
1,740	Cost of Democracy	1,583	(79)	1,504	(236)
130	Local Authority Subscriptions	130	0	130	0
2,082		2,001	(143)	1,858	(224)
(534)	Registration Service	1,336	(1,840)	(504)	30
4,792		8,036	(3,348)	4,688	(104)

	Change £'000
Analysis of changes:	
Technical and Service Changes	
Inflationary increases	155
Increase to Pension contributions	165
Transfer re additional business support (see Digital Transformation and Business Support)	(3)
Savings requirements	
Increased income from Academies	(100)
Savings in cost of Democracy	(321)
Total Chief Executive, Legal and Communications	(104)

Service Commentary

Chief Executive, Legal Services & Communications provides advice, information and support to staff and Members. In addition it also provides for the Registration of Births, Deaths & Marriages, Her Majesty's Coroners Services, Democratic Services and Scrutiny.

There are a number of pressures affecting the service, not least the increasing demands for legal support in respect of childcare and safeguarding adults, and financial pressures on the Coroners Service.

Service Statistics and Other Information

	Unit of Measurement	2014/15 actual	Change	2015/16 actual
Coroners Service				
Caseload	No.	2,849	(88)	2,761
Total inquests opened	No.	301	(20)	281
Natural deaths reported with a Post Mortem	No.	529	6	535
Registration Service				
Certificates issued	No.	62,673	1,212	63,885

Digital Transformation & Business Support

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Business Infrastructure					
5,082	Business Services and Support	5,462	(370)	5,092	10
986	Customer Relations	1,122	(162)	960	(26)
2,606	Facilities Management	4,771	(2,104)	2,667	61
(7,288)	Private Finance Initiatives	1,492	(8,812)	(7,320)	(32)
1,386		12,847	(11,448)	1,399	13
Estates					
2,272	Building Maintenance	2,124	(13)	2,111	(161)
1,090	Estates Corporate	1,389	(406)	983	(107)
(362)	Farms	710	(1,092)	(382)	(20)
3,000		4,223	(1,511)	2,712	(288)
ICT					
1,385	Customer Service Centre	1,396	(11)	1,385	0
7,210	ICT	8,858	(1,201)	7,657	447
8,595		10,254	(1,212)	9,042	447
1,260	Procurement	1,612	(441)	1,171	(89)
14,241		28,936	(14,612)	14,324	83

Analysis of changes:

**Change
£'000**

Technical and Service Changes

Inflationary increases	583
Increase to Pension contributions	506
National living wage (Facilities Management)	30
Rental of corporate premises	70
Combating Ash Dieback in Devon's trees	60
Transfer re additional business support to legal services (Chief Executive, Legal and Comms)	3

Savings requirements

Staffing reductions and turnover savings	(635)
Corporate Maintenance savings	(164)
Increased income from joint ventures	(100)
Property rationalisation initiatives	(75)
Contractual savings (PFI)	(35)
ScoMIS - increased growth from educational marketplace	(50)
Energy efficiency savings	(50)
County Farms - rental reviews (net savings)	(20)
Facilities Management savings	(40)

Total	83
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Service Commentary

The Digital Transformation and Business Support Service is critical for the smooth running of the County Council, enabling all of us to work more efficiently and is fundamental to ensuring that the County Council's key resources are prioritised to meet organisational demand.

As such it covers a range of functions that are critical to supporting frontline service delivery including Information and Communications Technology, Property Asset Strategy, Procurement Services, Land and Property Management (including the County Farms Estate), Facilities management, Business Support (both Front line and back office support), Customer Services Centre, Customer Relations and Information Governance.

In terms of pressures, the key challenge is to ensure efficient and effective service delivery to all front-line services, despite ever increasing demands being placed on Digital Transformation and Business Support from all services within the Council whilst concurrently planning and delivering the required budget savings for these services.

Services must also be developed to ensure they meet the changing shape of the Council and to ensure the Council has a robust and secure foundation on which to operate, whilst also contributing to the Council's Budget reduction programme.

Service Statistics and Other Information

	Unit of Measurement	2016/17	Change	2017/18
Property				
DCC owned operational properties (including schools)	No.	598	(42)	556
The estate valuation based on depreciated replacement costs or market value, (excluding Church Schools)	£m	779	(81)	698
High priority backlog of maintenance works	£m	49	(5)	44
County Farms Estate				
No of Farms	No.	69	0	69
Total acreage	Acres	9624	(34)	9,590
IT Infrastructure				
Managed Desktops	No.	7,254	(123)	7,131
Networked Sites	No.	278	(20)	258
User accounts (DCC IT systems)	No.	6,062	(236)	5,826

Human Resources and Organisational Development

2016/17 Adjusted Budget £'000	Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
2,680 Human Resources	16,414	(13,793)	2,621	(59)
726 Organisational Development	685	(100)	585	(141)
3,406	17,099	(13,893)	3,206	(200)

Analysis of changes:

£'000

Technical and Service Changes

Inflationary increases	94
Increase to Pension contributions	217

Savings requirements

Staffing reductions	(309)
County wide information management and change resources review	(167)
Contractual savings	(35)

Total	(200)
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Service Commentary

Organisational Development plays a critical role in transforming the way services are delivered, both within the Council and with partners. It helps to shape the Council's approach, operation and structure by bringing together our corporate policy, HR and organisational change functions in a focussed and coherent way to ensure the Council responds effectively to the pressures, policy and legislative developments it faces.

Those pressures and the drive to transform and change are particularly acute at present and balancing those demands with the need to make significant budget savings, particularly within the HR Service, is the key pressure, as there are significant demands for support, particularly HR support, from front-line services that are themselves undergoing significant organisational change.

Treasurer's Services

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Other Services					
152	Bank Charges	152	0	152	0
106	External Audit	106	0	106	0
5,148	Unfunded Pensions	8,191	(3,265)	4,926	(222)
5,406		8,449	(3,265)	5,184	(222)
Treasurer's Services					
3,060	Accountancy Services	3,786	(938)	2,848	(212)
221	Corporate Management and Commissioning	1,248	(840)	408	187
1,088	Financial Systems, Processes and Compliance	5,269	(4,014)	1,255	167
1,252	Strategic Financial Planning	1,672	(233)	1,439	187
5,621		11,975	(6,025)	5,950	329
11,027		20,424	(9,290)	11,134	107

TREASURER'S SERVICES

Analysis of changes:

**Change
£'000**

Technical and Service Changes

Inflationary increases	168
Increase to Pension contributions	235

Savings requirements

Reduced staffing	(296)
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Total	107
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Service Commentary

The Treasurer provides financial advice and support to Members and to Adult Care and Health, Children's Services, Community, Health, Environment and Prosperity, Highways, Infrastructure and Waste as well as Corporate Services. In addition it oversees a range of other services, including audit, bank charges and competition whilst also managing the Devon Local Government Pension Scheme.

In terms of pressures, the most significant of these is managing continuing austerity at a time when there are increasing demands for financial support and advice from front-line services when Treasurer's Services are undergoing significant organisational change.

Service Statistics and Other Information

	Unit of Measurement	2016/17 estimates	Change	2017/18 estimates
Debtors raised p.a.	No.	82,000	4,000	86,000
Invoices paid p.a.	No.	427,000	11,000	438,000
Proportion paid using BACS	Percentage	98	1	99

Infrastructure Development and Waste Management

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Engineering, Design and Built Environments Team					
196	Compliance Surveys - School Buildings	196	0	196	0
(438)	Engineering and Design Group	483	(904)	(421)	17
83	Schools Estates Work	83	0	83	0
(159)		762	(904)	(142)	17
Waste Disposal and Recycling					
10,913	Disposal of Statutory Waste	14,051	(3,998)	10,053	(860)
5,613	Landfill Tax on Disposal	5,533	0	5,533	(80)
323	Other Site Related Costs	330	(7)	323	0
5,067	Recycling Centres	5,769	(3)	5,766	699
4,280	Recycling Credits	4,258	0	4,258	(22)
673	Waste Management	749	(15)	734	61
199	Waste Minimisation Activities	449	(270)	179	(20)
27,068		31,139	(4,293)	26,846	(222)
26,909		31,901	(5,197)	26,704	(205)

Analysis of changes:

£'000

Technical and Service changes

Inflation	618
Increase in Pension contributions	22
Waste tonnage growth	113
Landfill tax tonnage growth	56
Price changes for Energy from Waste plants	116
Increase in IVC tonnage cost	100
Change in market conditions for recycling contracts	750

Savings Strategies

Contract efficiency savings	(1,510)
Operational efficiencies on the Plymouth Energy from Waste plant	(250)
Reduced recycling credit budget	(150)
Generating income from advertising	(20)
Reduced treatment and disposal costs through collaboration	(50)

Total	(205)
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Service Commentary

Infrastructure Development (Engineering Design Group & Built Environments)

The purpose of the service is to deliver the County Council's Capital Programme. The Service provides technical engineering consultancy services. The Group is the Authority's intelligent client for the procurement of construction contracts and is focussed on driving efficiency and providing a flexible and responsive service to meet the needs of the council.

Waste Management

The purpose of the service is to dispose of local authority collected waste. The service supports and enables waste prevention activity, manages waste contracts for recycling, treatment and disposal, provides new waste infrastructure and manages redundant landfill sites. The service works with Waste Collection Authorities to join up waste collection and waste disposal where possible.

Waste tonnage is extremely volatile and sensitive to both economic and demographic factors and needs to be closely monitored as growth in this area could have a significant impact on the budget.

A number of waste processing contracts have been re-procured recently, with start dates of 1st April 2017, and are expected to deliver a net saving. Anticipated waste tonnage growth and other demographic pressures have reduced the overall net saving to £0.2 millions.

Service Statistics and Other Information

Service/ Activity	Unit of Measurement	2016/17 Adjusted Estimate	Change	2017/18 Estimate
Municipal waste disposal to landfill	Tonnes	64,500	800	65,300
Municipal waste recycled (excl. soil & rubble)	Tonnes	214,000	0	214,000
Municipal waste recovered	Tonnes	14,000	0	14,000
Exeter Energy from Waste	Tonnes	60,000	0	60,000
Plymouth Energy from Waste	Tonnes (approx)	53,027	960	53,987
Recycling, reusing and composting	Percentage	55.0	0	55.0
Recycling centres provided	No.	19	0	19
Landfill sites after care	No.	55	0	55

Highways and Traffic Management

2016/17 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2017/18 Outturn Budget £'000	2017/18 Net Changes £'000
Highway Maintenance					
4,237	Cyclic Maintenance	4,199	(32)	4,167	(70)
4,446	Highway Lighting	3,888	(30)	3,858	(588)
625	Maintenance of Public Rights of Way	653	(26)	627	2
23	Other Highway Services	159	(133)	26	3
734	Retaining Walls and Bridges	483	(8)	475	(259)
2,972	Routine Maintenance	1,857	(30)	1,827	(1,145)
6,365	Safety Reaction	6,263	(63)	6,200	(165)
6,596	Winter and Emergencies	6,284	(60)	6,224	(372)
25,998		23,786	(382)	23,404	(2,594)
Highway Network Management					
5,527	Highway Network Management	7,451	(1,157)	6,294	767
3	Management and Support	217	(213)	4	1
5,530		7,668	(1,370)	6,298	768
31,528		31,454	(1,752)	29,702	(1,826)

Analysis of Changes:

£'000

Technical and Service changes

Inflation	1,367
Increase in Pension contributions	254
Impact of Ash die back on Highways trees	100

Savings Strategies

Income generation from sponsorship and advertising	(150)
Reduced street lighting energy and usage	(967)
Highways maintenance procurement savings	(980)
Focus on preventative maintenance for bridges and structures	(250)
Reduced emergency works based on 3 year average	(200)
Redirection of costs to alternative funding streams	(1,000)

Total	(1,826)
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Service Commentary

The purpose of the Highways and Traffic Management services is to maintain, improve and operate the existing local highway and public rights of way networks. The service is driving efficiency in the way it works, managing demand and enabling community self-help. The service prioritises safety and meeting the travel needs of businesses, communities and individuals.

To cope with reducing budgets, the service adopts asset management principles to identify priority needs and to focus the available funding on reducing whole life maintenance costs, for example by delivering preventative maintenance rather than repairing roads on a worst first basis. The main road network is being maintained in a good condition, however, parts of the minor road network are not holding up so well and some minor roads will continue to deteriorate. Such roads will be kept safe by repairing defects in accordance with adopted policy.

The service works in a collaborative way with its contractors, communities and individuals. This should enable Devon to maximise Government capital funding. Service discipline on spending enables the service to respond to in-year changes and pressures due, for example, to extreme weather events.

The service continues to face cost pressures. The procurement of a new term maintenance contract is expected to generate significant savings for the service from 1st April 2017. This, with the redirection of some expenditure to alternative funding sources, has allowed an overall budget reduction of £1.8 millions.

Service Statistics and Other Information

Service/ Activity	Unit of Measurement	2016/17 Adjusted Estimate	Change	2017/18 Estimate
Size of Network	Km	12,915	0	12,915
Bridges	No.	3,291	0	3,291
Structural retaining walls (>1.35m height)	No.	1,564	0	1,564
Structural retaining walls (>1.35m height)	Km	113	0	113
Street lights total	No.	77,752	48	77,800
Street lights to have been converted to part night lighting	No.	50,000	95	50,095
Rights of way	Km	5,000	0	5,000
Strategic road salted after route optimisation	Km	2,471	0	2,471
Illuminated road markings and signs	No.	10,524	0	10,524
Gullies emptied	No.	130,000	0	130,000
Total grass area cut	m ²	1 million	0	1 million
Surface dressed	Km	854	(30)	824
Resurfacing / reconstruction	Km	25	9	34