

**Service Revenue Budgets  
2018/19**





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# Leadership Group Commentary

## From austerity to opportunity

In a challenging financial environment for local government, a major funding change is on the horizon which will present us with more opportunities to re-assess the way we do things at Devon County Council.

By 2020 we expect to receive very little direct funding from central Government and will be almost entirely dependent on Council Tax and Business Rate income from Devon residents and businesses. In itself this does not mean significant extra resource, but it does mean greater certainty and will make it easier to plan long term.

To help us prepare for this significant shift in the way our budget is managed, we are delighted that the County Council, along with our district and unitary colleagues, has been successful as one of only 10 business rate retention pilots for 2018/19.

We will be able to learn from the pilot and be in a much stronger position from which to determine our own financial future, and really question how best we can help improve the lives of people in Devon and channel our resources accordingly.

**Devon County Council remains a large, resilient, forward-focused organisation investing in our local services and the economy. We are looking to challenge ourselves about the way we deliver our services to ensure we are really doing what matters for the people of Devon.**

## Working for the people of Devon

We have worked hard over the past seven years to save £230 millions by reducing the number of people who work for the Council; embracing digital technology to be more flexible, innovative and connected, and selling some of our property and using proceeds to invest in Devon's infrastructure and economy.

We have also championed social enterprises and ensured services thrive with the success of Libraries Unlimited, the independent organisation that now runs the county's 50 libraries on the Council's behalf, and DYS Space which now operates the county's youth services.

And we are supporting innovative ways of improving the health and wellbeing of communities with projects like Integrated Care Exeter (ICE) which has been nationally recognised for promoting community resilience. ICE is all about social prescribing where GPs refer patients they believe would benefit from increased social activity to a trusted 'Community Connector'. They work with the patient to identify the root of their problem, understand what matters to them, and plan a way forward together, putting people's independence, health and wellbeing at its core.

We are working in a very dynamic environment - more people living in Devon over the age of 65 means increased pressure on services; health and social care services supporting the most vulnerable are already at breaking point, and the costs of protecting children, and supporting those with complex needs and learning disabilities are growing.

We need to find the best ways to protect these vital services while working with our partners to create the conditions for a more prosperous future through the Heart of the South West Productivity Strategy and national Industrial Strategy.

It's a complex situation with many conflicting demands on the County Council - but it's also an exciting time for us as we rethink what we do and how we do it.

## **Doing what matters**

Our core purpose is to help citizens to live their life well in a way that makes sense to them. To realise our purpose, we need to connect with citizens, be curious and ask the difficult questions so we can fully understand why we do the things we do, and how people want to receive their services and who from.

We have broken our purpose in to nine areas where we believe we should focus our energy and expertise to find out more about how we work, and seek to solve problems to meet people's needs. They are:

- Become and remain independent.
- Get the best start in life.
- Get from A to B.
- Learn.
- Stay healthy.
- Keep my environment safe and looking good.
- Prosper.
- Keep safe.
- See that Devon is making good decisions.

## **Show you care**

But we can't do this alone. Our strong connections and co-dependencies with our partners are crucial in helping us make the most of all our resources and respond collectively to local need.

Devon is also fortunate to have many strong and active communities, with people prepared to stand up and show they care by giving their time and energy to make our county a better place. We are working closely with our communities to improve the lives of people across Devon as we know we can never achieve this on our own. By working together, we can hope to meet the social and environmental challenges facing us in Devon and all show we care.

For more information on the contents of this section, please contact Angie Sinclair, Deputy County Treasurer on 01392 380711 or email [angie.sinclair@devon.gov.uk](mailto:angie.sinclair@devon.gov.uk)

# Adult Care and Health

## How the 2018/19 Budget has been built up

	2017/18 Adjusted Budget	Changes	2018/19 Outturn Budget
	£'000	£'000	£'000
<b>Adult Care Operations and Health</b>	190,041	12,901	202,942
<b>Adult Commissioning and Health</b>	24,728	181	24,909
<b>Total</b>	<b>214,769</b>	<b>13,082</b>	<b>227,851</b>

Reasons for changes in Revenue Budget	Change £' 000
<b>Technical and Service Changes</b>	
Inflation	3,411
National Living Wage	4,085
Adult Services demographic and demand pressures	3,841
Improved Better Care Fund	10,148
	<b>21,485</b>
<b>Savings Requirements</b>	
Promoting independence and creating improved short-term intervention for people in their own home	(1,044)
Continuing transfer of personal care to the Living Well At Home contract and finding alternative solutions for those with small packages of care.	(3,667)
Supporting people with disabilities to live more independently and to reduce their dependence over time	(1,875)
More robust application of existing process for community based service charging	(1,458)
Workforce reductions	(263)
Review of contracts	(96)
	<b>(8,403)</b>
<b>Total</b>	<b>13,082</b>

## Analysis of Total Expenditure 2018/19

	<b>Gross Expenditure</b>	<b>Grant and Contribution Income</b>	<b>External Income</b>	<b>Internal Income</b>	<b>Net Expenditure</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Adult Care Operations and Health</b>	267,034	(17,634)	(46,438)	(20)	202,942
<b>Adult Commissioning and Health</b>	27,088	(1,719)	(460)	0	24,909
<b>Total</b>	<b>294,122</b>	<b>(19,353)</b>	<b>(46,898)</b>	<b>(20)</b>	<b>227,851</b>

## Adult Care and Health

### Adult Care Operations and Health

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2018/19 Outturn Budget £'000	2018/19 Net Changes £'000
<b>Disability Services</b>					
2,009	Day Opportunities	2,139	(8)	<b>2,131</b>	122
19,179	Direct Payments	20,340	(1,954)	<b>18,386</b>	(793)
32,620	Enabling/Other	33,573	(350)	<b>33,223</b>	603
1,232	Nursing Care	1,973	(312)	<b>1,661</b>	429
7,058	Personal Care	9,020	(2,131)	<b>6,889</b>	(169)
25,659	Residential Care	31,524	(3,120)	<b>28,404</b>	2,745
87,757		98,569	(7,875)	<b>90,694</b>	2,937
0	<b>Improved Better Care Fund</b>	10,148	0	<b>10,148</b>	10,148
<b>In House Services</b>					
2,831	Day Opportunities	2,916	(43)	<b>2,873</b>	42
5,072	Reablement and Community Enabling	5,946	(825)	<b>5,121</b>	49
3,818	Residential Care	3,572	0	<b>3,572</b>	(246)
11,721		12,434	(868)	<b>11,566</b>	(155)
<b>Older People</b>					
1,247	Day Opportunities	1,118	(70)	<b>1,048</b>	(199)
6,208	Direct Payments	7,759	(1,957)	<b>5,802</b>	(406)
2,829	Enabling/Other	3,736	(708)	<b>3,028</b>	199
10,773	Nursing Care	18,666	(6,951)	<b>11,715</b>	942
18,100	Personal Care	26,103	(12,561)	<b>13,542</b>	(4,558)
29,598	Residential Care	63,950	(30,853)	<b>33,097</b>	3,499
68,755		121,332	(53,100)	<b>68,232</b>	(523)
21,151	<b>OP&amp;D Care Management</b>	23,893	(2,249)	<b>21,644</b>	493
657	<b>Workforce Development</b>	658	0	<b>658</b>	1
<b>190,041</b>		<b>267,034</b>	<b>(64,092)</b>	<b>202,942</b>	<b>12,901</b>

#### Analysis of changes:

##### Technical and Service Changes

Demographic and other growth in demand	3,504
Inflation	2,952
Provision to fund extended National Living Wage increase in April 2018	4,085
Improved Better Care Fund	10,148
	<b>20,689</b>

##### Savings strategies

Promoting independence and creating improved short-term intervention for people in their own home	(603)
Continuing transfer of personal care to the Living Well At Home contract and finding alternative solutions for those with small packages of care	(3,667)
Supporting people with disabilities to live more independently and to reduce their dependence over time	(1,875)
More robust application of existing process for community based service charging	(1,458)
Workforce reductions	(89)
Review of contracts	(96)
	<b>(7,788)</b>

<b>Total</b>	<b>12,901</b>
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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 NHS staff.

Additionally, it provides those adult social care services we continue to deliver directly rather than commission from the independent sector. These include a number of different establishments throughout the county which provide services to Older People and people with Disabilities.

Included in the Operations budget is £10.148 millions of new improved Better Care Fund temporary funding from central government which was announced in March 2017. The deployment of this is subject to joint agreement with NHS partners and discussions are currently underway on deployment for the benefit of health and social care overall.

The budget also includes £23.357 millions of Better Care Fund funding which contributes directly to the provision of social care services.

Key challenges to operations include management of volume and price pressures, which are fundamental to the financial sustainability of the budget, and delivery of the operational change required under the Promoting Independence programme, particularly in disabilities which has seen continuing demand pressure in the last year.

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.

## Service Statistics and Other Information

		Number of people budgeted to receive service Average through Year		
		2017/18	Change	2018/19
Reablement (across all client groups)	Service Users	2,786	552	3,338
These are new people expected to go through the reablement process				
<b>Disability Services</b>				
Day Opportunities	Service Users	311	(35)	276
Direct Payments	Service Users	1,357	(12)	1,345
Enabling	Service Users	1,345	14	1,359
Nursing Care (including Respite)	Service Users	34	9	43
Personal Care	Service Users	687	80	767
Residential Care (including Respite)	Service Users	575	24	599
Autistic Spectrum	Service Users	149	23	172
<b>Older People and Disability - In house</b>				
Day Opportunities	Service Users	205	(7)	198
Community Enabling	Service Users	330	0	330
Residential Care (including Respite)	Service Users	46	(1)	45
<b>Older People</b>				
Day Opportunities	Service Users	453	(104)	349
Direct Payments	Service Users	705	(21)	684
Enabling	Service Users	279	26	305
Nursing Care (including Respite)	Service Users	520	22	542
Personal Care	Service Users	3,089	(266)	2,823
Residential Care (including Respite)	Service Users	1,986	10	1,996

## Adult Care and Health

### Adult Commissioning and Health

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	<b>2018/19 Outturn Budget £'000</b>	2018/19 Net Changes £'000
<b>Adult Commissioning and Health</b>					
5,687	Centrally Managed Contracts	6,051	(419)	<b>5,632</b>	(55)
997	Policy, Performance and Involvement	1,048	0	<b>1,048</b>	51
2,409	Strategic Commissioning	2,541	(160)	<b>2,381</b>	(28)
1,503	Transformation	1,432	(20)	<b>1,412</b>	(91)
10,596		11,072	(599)	<b>10,473</b>	(123)
14,132	<b>Mental Health</b>	16,016	(1,580)	<b>14,436</b>	304
<b>24,728</b>		<b>27,088</b>	<b>(2,179)</b>	<b>24,909</b>	<b>181</b>

#### Analysis of changes:

£'000

#### Technical and Service Changes

Demographic and other growth in demand in Mental Health

337

Inflation

459

**796**

#### Savings Strategies

Management and support reductions

(174)

Promoting independence for adults with mental health needs

(441)

**(615)**

#### Total

**181**

## 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 5 year transformation programme to improve the efficiency of existing services and support people to live as independently as possible, whilst ensuring that those most in need of care are looked after in the most appropriate way for their needs.

## Service Statistics and Other Information

		Number of people budgeted to receive service Average through Year		
		2017/18	Change	2018/19
<b>Mental Health Services</b>				
Day Opportunities	Service Users	14	(5)	9
Direct Payments	Service Users	94	(22)	72
Enabling	Service Users	669	(137)	532
Nursing Care (including Respite)	Service Users	8	(3)	5
Personal Care	Service Users	40	(1)	39
Residential Care (including Respite)	Service Users	161	(9)	152

## Children's Services

### How the 2018/19 Budget has been built up

	2017/18 Adjusted Budget	Changes	2018/19 Outturn Budget
	£'000	£'000	£'000
<b>Childrens Social Work and Child Protection</b>	78,809	5,345	84,154
<b>Education and Learning - General Fund</b>	40,155	1,178	41,333
<b>Education and Learning - School Funding</b>	0	0	0
<b>Total</b>	<b>118,964</b>	<b>6,523</b>	<b>125,487</b>

	Change £' 000
<b>Reasons for changes in Revenue Budget</b>	
<b>Technical and Service Changes</b>	
Inflation	2,385
National Living Wage	565
Demographic and demand pressures	6,204
Other contract and service pressures	884
	<u>10,038</u>
<b>Savings Requirements</b>	
Children's Social Work and Child Protection	
Improved strategic commissioning, market management and increased in-house fostering capacity	(1,480)
Planned reduction in legal costs arising from improved care proceedings	(80)
Planned efficiencies through workforce remodelling	(290)
Cost efficiencies in transport arrangements	(200)
Additional grant income	(150)
Planned cost efficiencies across various budgets	(165)
Education and Learning	
Consolidation and cost reduction from Children Centres contracts	(1,000)
Home to School/College transport - personalised approach to Independent travel	(150)
	<u>(3,515)</u>
<b>Total</b>	<b>6,523</b>

## Analysis of Total Expenditure 2018/19

	<b>Gross Expenditure</b>	<b>Grant and Contribution Income</b>	<b>External Income</b>	<b>Internal Income</b>	<b>Net Expenditure</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Childrens Social Work and Child Protection</b>	96,189	(6,693)	(986)	(4,356)	84,154
<b>Education and Learning - General Fund</b>	43,696	(1,052)	(685)	(626)	41,333
<b>Education and Learning - School Funding</b>	542,328	(541,675)	(261)	(392)	0
<b>Total</b>	<b>682,213</b>	<b>(549,420)</b>	<b>(1,932)</b>	<b>(5,374)</b>	<b>125,487</b>

The following service (which is not included above) is wholly self-funded and does not impact on Council Tax.

	<b>Gross Expenditure</b>	<b>Grant and Contribution Income</b>	<b>External Income</b>	<b>Internal Income</b>	<b>Net Expenditure</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Childrens Social Work and Child Protection</b>					
Atkinson Secure Children's Home	3,694	(276)	(2,829)	(589)	0
<b>Total</b>	<b>3,694</b>	<b>(276)</b>	<b>(2,829)</b>	<b>(589)</b>	<b>0</b>
<b>Grand total</b>	<b>685,907</b>	<b>(549,696)</b>	<b>(4,761)</b>	<b>(5,963)</b>	<b>125,487</b>

## Children's Services

### Children's Social Work and Child Protection

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	<b>2018/19 Outturn Budget £'000</b>	2018/19 Net Changes £'000
<b>Disabled Children's Services</b>					
4,735	Children In Need Short-Break Services	5,307	(128)	<b>5,179</b>	444
4,244	Contracts	4,415	(154)	<b>4,261</b>	17
2,773	Social Work Area Teams	2,797	(34)	<b>2,763</b>	(10)
11,752		12,519	(316)	<b>12,203</b>	451
<b>Early Help (Access)</b>					
801	Emergency Duty Team	954	(133)	<b>821</b>	20
736	Multi Agency Safeguarding Hub	939	0	<b>939</b>	203
523	REACH	527	0	<b>527</b>	4
2,060		2,420	(133)	<b>2,287</b>	227
<b>Early Help (Provision)</b>					
1,555	Early Help Co-Ordination	5,761	(4,173)	<b>1,588</b>	33
719	Youth Offending - Statutory and Prevention	1,677	(955)	<b>722</b>	3
2,274		7,438	(5,128)	<b>2,310</b>	36
1,222	<b>Independent Reviewing Unit</b>	1,624	0	<b>1,624</b>	402
<b>Looked After Children (Operations)</b>					
917	Adoption Allowances and Fees	1,405	(287)	<b>1,118</b>	201
2,050	Adoption Team	1,928	0	<b>1,928</b>	(122)
394	Child Arrangements and Private Kinship	495	0	<b>495</b>	101
524	Children In Need Support	444	0	<b>444</b>	(80)
1,075	Contracts	1,075	0	<b>1,075</b>	0
3,424	Fostering Team	3,424	(7)	<b>3,417</b>	(7)
2,633	Special Guardianship Orders	2,510	0	<b>2,510</b>	(123)
1,095	Supervised Contact	1,040	0	<b>1,040</b>	(55)
12,112		12,321	(294)	<b>12,027</b>	(85)
<b>Looked After Children and Care Leaver (Placements)</b>					
4,881	Disabled Children's Placements	6,128	(1,205)	<b>4,923</b>	42
7,497	Independent Fostering	8,157	0	<b>8,157</b>	660
1,315	Independent Post 18 Placements	1,241	(20)	<b>1,221</b>	(94)
4,911	Independent Residential Care	10,748	(1,985)	<b>8,763</b>	3,852
2,377	Independent Supported Accommodation	3,089	(108)	<b>2,981</b>	604
8,434	Internal Fostering	8,064	(36)	<b>8,028</b>	(406)
568	Internal Post 18 Placements	370	(197)	<b>173</b>	(395)
402	Internal Supported Accommodation	510	0	<b>510</b>	108
535	Secure Accommodation	561	(26)	<b>535</b>	0
421	Unaccompanied Asylum Seeking Children	2,539	(2,118)	<b>421</b>	0
31,341		41,407	(5,695)	<b>35,712</b>	4,371
13,770	<b>Social Work Teams</b>	13,768	0	<b>13,768</b>	(2)
4,278	<b>Strategic Management and Legal Costs</b>	4,692	(469)	<b>4,223</b>	(55)
<b>78,809</b>		<b>96,189</b>	<b>(12,035)</b>	<b>84,154</b>	<b>5,345</b>

## Children's Services

<b>Analysis of changes:</b>	<b>£'000</b>
<b>Technical and Service Changes</b>	
Inflation	1,649
National Living Wage	165
Demographic and other growth in demand	
Placement demand pressures, particularly residential provision	4,921
Changes in provision and support, including for disabled children and their families	975
	<hr/>
	7,710
<b>Savings Strategies</b>	
Improved strategic commissioning, market management , increased in-house fostering capacity	(1,480)
Planned reductions in legal costs arising from improved care proceedings	(80)
Planned efficiencies through workforce remodelling	(290)
Cost efficiencies in transport arrangements	(200)
Additional grant income	(150)
Planned cost efficiencies across various budgets	(165)
	<hr/>
	(2,365)
<b>Total</b>	<hr/> <b>5,345</b> <hr/>

## Children's Services

### 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, Emergency Duty and Early Help Teams and a range of services targeted to support families and thus help to avoid the need for children to come into care. It also provides short breaks and respite care services for disabled children and their families.

The greatest cost pressures centre on the lack sufficiency of appropriate placements both locally and nationally, particularly for those meeting the increasingly complex needs of children and young people.

During 2017/18 the number of children in care has been consistently lower than anticipated when the budget was set but the type of package of care that some require is changing significantly. A greater number of children are in residential placements and consequently this is leading to a substantial financial pressure on the budget. This is exacerbated by the inability to recruit the level of in-house foster carers anticipated during 2017/18 which would otherwise enable more children to step down into lower cost, but still appropriate, placements.

Savings strategies centre on improved strategic commissioning and market management, including a continued focus on the recruitment of in-house foster carers. It is a challenging environment and it is recognised that even if these strategies are successful the effects will take time to work through the system and are not likely to be realised in full within the 2018/19 financial year.

### Service Statistics

Children's Social Work and Child Protection		Number of people budgeted to receive service		
		Average through Year		
	Unit of Measurement	2017/18	Change	2018/19
<b>Looked After Children</b>				
External Residential	Service Users	70	12	82
Internal Fostering Placements	Service Users	363	(20)	343
External Fostering Placements	Service Users	173	3	176
Foster to Adopt	Service Users	6	3	9
External Supported Lodgings/Housing	Service Users	45	(2)	43
Internal Residential Special School	Service Users	4	(2)	2
Medical Establishment	Service Users	5	(4)	1
Placed For Adoption	Service Users	26	(5)	21
Placed with Parents/ awaiting assessment	Service Users	25	(4)	21
Secure Welfare	Service Users	2	0	2
Remand / Custody	Service Users	0	2	2
Unaccompanied Asylum Seeking Children	Service Users	53	(1)	52
<b>Total Looked After Children</b>		<b>772</b>	<b>(18)</b>	<b>754</b>
		<b>2017/18</b>	<b>Change</b>	<b>2018/19</b>
<b>Other Children's Services</b>				
Staying Put/Care Leavers	Service Users	58	3	61
Children subject to a Child Protection Plan	Service Users	385	95	480
Children in Need - Assessments	Service Users	5,870	(1,050)	4,820
Children in Need - Placements	Service Users	2	(1)	1
Adoption Allowances	Service Users	106	(3)	103
Special Guardianship Order Allowances	Service Users	327	(21)	306
Residence/Child Arrangement Order Allowances	Service Users	52	19	71
Adoption Orders	Service Users	42	14	56
Shortbreak Services and Direct Payments	Service Users	1,265	57	1,322

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## Children's Services

### Education and Learning (General Fund)

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	<b>2018/19 Outturn Budget £'000</b>	2018/19 Net Changes £'000
<b>Infrastructure</b>					
45	Legal Disbursements	45	0	<b>45</b>	0
345	Admissions, Data and Strategic Management	696	(244)	<b>452</b>	107
1,201	Teachers Pension - Historic Enhancements	1,201	0	<b>1,201</b>	0
1,591		1,942	(244)	<b>1,698</b>	107
<b>School Improvement Inclusion and Safeguard</b>					
2,224	Closing The Gap	2,418	(19)	<b>2,399</b>	175
2,574	Inclusion	3,181	(210)	<b>2,971</b>	397
1,238	Quality Service and Provision	2,212	(974)	<b>1,238</b>	0
607	Safeguarding Every Learner	607	0	<b>607</b>	0
6,643		8,418	(1,203)	<b>7,215</b>	572
<b>School Transport</b>					
285	Home to College	266	(187)	<b>79</b>	(206)
13,132	Home to School	13,749	(330)	<b>13,419</b>	287
9,643	Personalised Transport	11,239	(145)	<b>11,094</b>	1,451
23,060		25,254	(662)	<b>24,592</b>	1,532
502	<b>Vulnerable Groups and Virtual School</b>	556	(95)	<b>461</b>	(41)
8,359	<b>Children's Centres and Early Years Services</b>	7,526	(159)	<b>7,367</b>	(992)
<b>40,155</b>		<b>43,696</b>	<b>(2,363)</b>	<b>41,333</b>	<b>1,178</b>

#### Analysis of changes:

£'000

#### Technical and Service Changes

Inflation	736
National Living Wage	400
Demographic and other growth in demand - Transport	580
Demographic and other growth in demand - SEN	612
	<u>2,328</u>

#### Savings Strategies

Consolidation and cost reduction from Children Centres contracts	(1,000)
Home to School/College transport - personalised approach to Independent travel	(150)
	<u>(1,150)</u>

#### Total

**1,178**

**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.

The cost of Personalised School Transport continues to rise due to increases in national living wage and contract pricing. Whilst there has been a relatively small rise in pupils accessing the service the average unit cost has risen by 12%.

**Service Statistics**

<b>Transport</b>	<b>Unit of Measurement</b>	<b>2017/18</b>	<b>Change</b>	<b>2018/19</b>
School/College Transport	Pupil Numbers p.a.	14,182	(1,463)	12,719
Personalised Transport	Pupil Numbers p.a.	1,628	48	1,676

## Children's Services

### Education and Learning (School Funding)

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2018/19 <b>Outturn Budget £'000</b>	2018/19 Net Changes £'000
<b>Schools</b>					
12,284	Academy and Independents	13,281	0	<b>13,281</b>	997
226,451	Primary Schools	234,454	0	<b>234,454</b>	8,003
175,079	Secondary Schools	179,795	0	<b>179,795</b>	4,716
413,814		427,530	0	<b>427,530</b>	13,716
<b>De-Delegated Schools Budget</b>					
519	Licences and Subscriptions	536	0	<b>536</b>	17
917	Schools and DSG Contingency	1,105	0	<b>1,105</b>	188
1,315	Targeted Specialist Services	1,341	0	<b>1,341</b>	26
124	School Intervention Fund	126	0	<b>126</b>	2
1,131	Maternity	1,145	0	<b>1,145</b>	14
135	Facilitation and Representation	146	(8)	<b>138</b>	3
4,141		4,399	(8)	<b>4,391</b>	250
<b>Central Provision Within Schools Budget</b>					
306	Admissions	447	(141)	<b>306</b>	0
1,500	Pupil Growth - Falling Rolls	1,569	0	<b>1,569</b>	69
873	Termination of Employment Costs	873	0	<b>873</b>	0
1,652	Other DSG Services	1,669	(17)	<b>1,652</b>	0
292	Phase Associations	314	(22)	<b>292</b>	0
848	Support Services	933	(85)	<b>848</b>	0
5,471		5,805	(265)	<b>5,540</b>	69
<b>High Needs Budget</b>					
478	Recoupment	1,126	(722)	<b>404</b>	(74)
2,278	Alternative Provision	2,273	0	<b>2,273</b>	(5)
1,297	Children In Care and Exclusions	1,527	0	<b>1,527</b>	230
1,500	Closing The Gap	1,500	0	<b>1,500</b>	0
349	Inclusion	349	0	<b>349</b>	0
144	Safeguarding Every Learner	144	0	<b>144</b>	0
26,434	Maintained Special Schools	27,199	0	<b>27,199</b>	765
292	Hospital Education Services	292	0	<b>292</b>	0
10,975	SEN Mainstream	10,949	0	<b>10,949</b>	(26)
924	SEN Services	924	0	<b>924</b>	0
15,015	Other Special School Fees	15,274	0	<b>15,274</b>	259
1,843	Support Centre Funding	1,324	0	<b>1,324</b>	(519)
1,164	Nursery Plus	1,164	0	<b>1,164</b>	0
62,693		64,045	(722)	<b>63,323</b>	630
35,448	<b>Early Years Budget</b>	40,549	(380)	<b>40,169</b>	4,721
<b>Schools Funding</b>					
(5,231)	Early Years - Disadvantaged 2 Year Olds	0	(5,231)	<b>(5,231)</b>	0
(476,536)	Dedicated Schools Grant (DSG)	0	(493,894)	<b>(493,894)</b>	(17,358)
(11,035)	Other School Grants	0	(13,827)	<b>(13,827)</b>	(2,792)
(5,132)	Post 16 Funding	0	(4,266)	<b>(4,266)</b>	866
(23,633)	Pupil Premium	0	(23,735)	<b>(23,735)</b>	(102)
(521,567)		0	(540,953)	<b>(540,953)</b>	(19,386)
<b>0</b>		<b>542,328</b>	<b>(542,328)</b>	<b>0</b>	<b>0</b>

## Children's Services

<b>Analysis of changes:</b>	<b>£'000</b>
Pupil Growth - new and expanding schools	69
Changes in de-delegation - net effect of academy conversions and increased demand	250
Increase in Early Years Free Entitlement and pupil number changes	4,721
Additional investment for children with complex needs	630
Net changes to mainstream school budgets arising mainly from demographic changes	13,716
Increase in Dedicated Schools Grant, Pupil Premium and other grants arising from demographic changes, introduction of National Funding Formula (NFF) and increase in Early Years provision	(19,386)
<b>Total</b>	<b>0</b>

## Children's Services

### 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.

2018/19 sees an increase to funding for schools and Early Years settings due to the introduction of the National Funding Formula and the full year effect of the 30 hours entitlement within Early Years since its implementation in September 2017.

Within the DSG the significant cost pressure relates to the High Needs service, largely due to increased demand. The cost of educating pupils with complex educational and physical needs can be significant and volatile and in particular the number of students remaining in Education post 16 is rising.

The deliverability of a balanced budget depends to large extent on successfully keeping children in maintained schools and increasing the capacity in our maintained special schools; reducing the costs through better value for money in the independent sector and working with the Devon Inclusion Partnership to reduce the number Alternative Provision placements.

### Service Statistics

Number of local authority maintained schools and academies		Number of organisations	Number of Schools		
<b>Local Authority Maintained Schools</b>			<b>238</b>		
Federations		37	100		
Management Partnerships		14	41		
% of schools actively collaborating			50%		
<b>Free Schools</b>			<b>7</b>		
<b>Academies</b>			<b>121</b>		
Number of schools in multi-academy trusts/collaborations			104		
% of academies in multi academy trusts / collaborations			81%		
<b>Total all schools and academies</b>			<b>366</b>		
Number of pupils in LA maintained schools		Unit of Measurement	Oct-2016	Change	Oct-2017
Nursery Schools		Pupil Numbers PTE	157	66	223
Maintained Nurseries within Primary Schools		Pupil Numbers PTE	1,565	(3)	1,562
			<b>1,722</b>	<b>63</b>	<b>1,785</b>
Primary Schools		Numbers on Roll	39,791	(2,024)	37,767
Secondary Schools		Numbers on Roll	12,440	(582)	11,858
Post 16		Numbers on Roll	999	(192)	807
			<b>53,230</b>	<b>(2,798)</b>	<b>50,432</b>
<b>Number of pupils in academy schools</b>					
Primary Schools		Numbers on Roll	14,887	2462	17,349
Secondary Schools		Numbers on Roll	21,448	981	22,429
			<b>36,335</b>	<b>3,443</b>	<b>39,778</b>
<b>Number of pupils in Free schools</b>					
Primary Schools		Numbers on Roll	363	72	435
Secondary Schools		Numbers on Roll	408	139	547
			<b>771</b>	<b>211</b>	<b>982</b>
<b>Total number of pupils in LA maintained schools, academies and free schools</b>					
Nursery Schools		Pupil Numbers PTE	1,722	63	1,785
Primary Schools (including free schools)		Numbers on Roll	55,041	510	55,551
Secondary Schools (including free schools)		Numbers on Roll	34,296	538	34,834
Post 16 (maintained only)		Numbers on Roll	999	-192	807
			<b>92,058</b>	<b>919</b>	<b>92,977</b>
<b>Percentage of pupils in academy schools</b>					
Primary Schools		Numbers on Roll	27.1%	4.9%	32.0%
Secondary Schools		Numbers on Roll	62.5%	3.5%	66.0%

## Children's Services

		<b>2017/18</b>	<b>Change</b>	<b>2018/19</b>
<b>Early Years Education Provision</b>				
Early Years Independent Provision	Pupil Numbers PTE	8,409	(393)	8,016
Early Years Entitlement Take up	Percentage of eligible children	100.0%	0.0%	100.0%
3 and 4 Year old additional 15 hours	Pupil Numbers PTE	2,273	1771	4,044
Disadvantaged two year olds	Pupil Numbers PTE	1,715	49	1,764
<b>Young People with Additional Needs</b>				
Statemented Pupils (Statutory)	Number of young people	1,510	418	1,928
Pupils with a 'My Plan' (non statutory)	No of young people	974	(809)	165
Independent Special Schools (pre 16)	Pupil Numbers	165	10	175
SEN referral placements	Number of Planned Places	15	0	15
Maintained Special Schools Pre 16	Number of budgeted Places	951	46	997
Maintained Special Schools Post 16	Number of Budgeted Places	100	0	100
Post 16 planned placements for young people with learning difficulties and disabilities (excl maintained spec schools)	Number of Planned Places	456	26	482
Devon Personalised Learning Service	Number of Planned Places	260	0	260

## Communities, Public Health, Environment and Prosperity

### How the 2018/19 Budget has been built

	2017/18 Adjusted Budget	Changes	2018/19 Outturn Budget
	£'000	£'000	£'000
<b>Communities and Other Services</b>	11,369	160	11,529
<b>Economy, Enterprise and Skills</b>	5,062	(67)	4,995
<b>Planning, Transportation and Environment</b>	18,299	(514)	17,785
<b>Public Health</b>	800	(382)	418
<b>Total</b>	<b>35,530</b>	<b>(803)</b>	<b>34,727</b>

#### Reasons for changes in Revenue Budget

**£' 000**

#### Technical and Service Changes

Inflation	522
National Living Wage	60
1 year procurement of Community Health and Care Children's Services	418
Increased activity demand	34
	<hr/> 1,034

#### Savings Requirements

National Concessionary Travel scheme - Reduced journey numbers	(250)
Use of alternative funding	(350)
Service efficiencies	(972)
Reduced general spending	(30)
Increased capital project income	(111)
Increased external income	(124)
	<hr/> (1,837)

#### **Total**

**(803)**

## Analysis of Total Expenditure for 2018/19

	Gross Expenditure	Grant and Contribution Income	External Income	Internal Income	Net Expenditure
	£'000	£'000	£'000	£'000	£'000
<b>Communities and Other Services</b>	12,140	(56)	(435)	(120)	11,529
<b>Economy, Enterprise and Skills</b>	7,269	(100)	(1,978)	(196)	4,995
<b>Planning, Transportation and Environment</b>	24,799	(1,163)	(4,394)	(1,457)	17,785
<b>Public Health</b>	28,990	(28,512)	0	(60)	418
<b>Total</b>	<b>73,198</b>	<b>(29,831)</b>	<b>(6,807)</b>	<b>(1,833)</b>	<b>34,727</b>

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
<b>Communities and Other Services</b>					
Active Devon	1,449	(831)	(70)	(548)	0
Out of The Shadow (VAWG)	150	(150)	0	0	0
Syrian Refugees	959	(959)	0	0	0
Youth Projects	80	(79)	0	(1)	0
<b>Economy, Enterprise and Skills</b>					
EU - Growth Hub (Devon)	81	(37)	(44)	0	0
EU - Healthy Ageing (Devon)	66	(40)	(26)	0	0
EU - Social Enterprise (Devon)	158	(90)	(68)	0	0
LAG - MIL (Making It Local 2)	60	(60)	0	0	0
LAG - REAL Devon	52	(52)	0	0	0
Learn Devon	3,796	(3,411)	(206)	(179)	0
<b>Planning, Transportation and Environment</b>					
AONB Blackdown Hills	217	(204)	(1)	(12)	0
AONB North Devon	188	(175)	0	(13)	0
Cycle Bikeability Training	280	(280)	0	0	0
Devon Maritime Forum	15	(9)	(1)	(5)	0
Exe Estuary Partnership	27	(18)	0	(9)	0
Local Sustainable Transport Fund Grants	500	(500)	0	0	0
Other Countryside Projects	184	(174)	0	(10)	0
South West Coast Path Team	109	(109)	0	0	0
Sustainable Mobility Plans (INNOVASUMP)	45	(38)	0	(7)	0
Transport Co-Ordination Service	3,136	(1,146)	(1,972)	(18)	0
<b>Total</b>	<b>11,552</b>	<b>(8,362)</b>	<b>(2,388)</b>	<b>(802)</b>	<b>0</b>
<b>Grand total</b>	<b>84,750</b>	<b>(38,193)</b>	<b>(9,195)</b>	<b>(2,635)</b>	<b>34,727</b>

## Communities and Other Services

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2018/19 Outturn Budget £'000	2018/19 Net Changes £'000
<b>Commissioning Services For Communities</b>					
700	Heritage Centre and Devon Records Office	723	(10)	<b>713</b>	13
6,329	Library and Information Service	6,703	(326)	<b>6,377</b>	48
1,760	Youth Services	1,838	(78)	<b>1,760</b>	0
8,789		9,264	(414)	<b>8,850</b>	61
<b>Planning and Insight</b>					
(333)	County Wide Research, Performance Review	(222)	0	<b>(222)</b>	111
151	Emergency Planning	196	(43)	<b>153</b>	2
205	Research, Intelligence and Performance	166	0	<b>166</b>	(39)
23		140	(43)	<b>97</b>	74
<b>Safer and Stronger Communities</b>					
806	Commissioning / Grants	807	0	<b>807</b>	1
531	Community	729	(154)	<b>575</b>	44
1,220	Locality / Communities Together Fund	1,200	0	<b>1,200</b>	(20)
2,557		2,736	(154)	<b>2,582</b>	25
<b>11,369</b>		<b>12,140</b>	<b>(611)</b>	<b>11,529</b>	<b>160</b>

**Analysis of Changes:**

**£'000**

**Technical and Service changes**

Inflation

72

72

**Savings Strategies**

Re-phasing of County-wide information management resources review

111

Savings from restructured service areas

(23)

88

**Total**

**160**

## **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 Devon-wide 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. In 2017/18 a saving of £333,000 was shown under the Research, Intelligence and Performance service as a corporate target across the County relating to a review of countywide information management resources. The timescale for this review has now been aligned to the strategic programme and the target adjusted down by £111,000.

The Library service remains a statutory duty which is delivered through a contract with Libraries Unlimited (South West). The service statistics show the move from the provision of stand-alone PCs in each library to an increasing demand for WiFi connectivity.

## **Service Statistics and Other Information**

<b>Service/ Activity</b>	<b>Unit of Measurement</b>	<b>2017/18 Estimate</b>	<b>Change</b>	<b>2018/19 Estimate</b>
<b>Libraries</b>				
Libraries	No.	50	0	50
Mobile Libraries	No.	4	0	4
PCs Available with public access	No.	502	(66)	436

## Economy, Enterprise and Skills

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	<b>2018/19 Outturn Budget £'000</b>	2018/19 Net Changes £'000
<b>Business Support and Innovation</b>					
353	Business Growth Support	338	(38)	<b>300</b>	(53)
1,896	Trading Standards	3,475	(1,659)	<b>1,816</b>	(80)
2,249		3,813	(1,697)	<b>2,116</b>	(133)
<b>Economic Infrastructure and Development</b>					
763	Economic Development	1,131	(232)	<b>899</b>	136
(11)	Industrial Estates	125	(136)	<b>(11)</b>	0
752		1,256	(368)	<b>888</b>	136
<b>Employment and Skills</b>					
261	Labour Market Development	400	(209)	<b>191</b>	(70)
1,800	Post 16 Provision	1,800	0	<b>1,800</b>	0
2,061		2,200	(209)	<b>1,991</b>	(70)
<b>5,062</b>		<b>7,269</b>	<b>(2,274)</b>	<b>4,995</b>	<b>(67)</b>

**Analysis of changes:**

**£'000**

**Technical and Service changes**

Inflation	30
Enterprise Zone contribution	13
Broadband (BDUK) project	15
	<u>58</u>

**Savings Strategies**

Trading Standards - Operational efficiencies	(100)
Economic Development - Efficiencies on economic analysis	(10)
Economic Development - Reduced spending on feasibility studies of potential new capital schemes and development opportunities	(15)
	<u>(125)</u>

**Total** **(67)**

## **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 wellbeing of individuals and communities,
- Stimulating innovation and business support across Devon’s Small and Medium enterprises, including encouraging new business start ups
- 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,
- Influencing national and local policies impacting on growth, skills and employment to support Devon’s economic and wellbeing priorities and secure external funding to deliver these priorities.

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 delivering services using knowledge and expertise within the Service for other third-party organisations. The Service is also leading on raising commercial awareness across the Authority, in support of generating further savings.

## **Service Statistics and Other Information**

<b>Service/ Activity</b>	<b>Unit of Measurement</b>	<b>2017/18 Estimate</b>	<b>Change</b>	<b>2018/19 Estimate</b>
<b>Trading Standards (Shared Service)</b>				
Business premises on Trading Standards database	No.	74,497	1,189	75,686
Programmed interventions at high priority premises	Percentage	100	0	100
Complaints and service requests	No.	16,400	0	16,400
<b>Learn Devon</b>				
Learn Devon - Enrolments	No.	8,500	0	8,500

## Planning, Transportation and Environment

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	<b>2018/19 Outturn Budget £'000</b>	2018/19 Net Changes £'000
<b>Environment Service</b>					
496	Environment Policy	585	(103)	<b>482</b>	(14)
1,198	Flood Risk and Surface Water Management	951	0	<b>951</b>	(247)
412	Projects and Partnerships	389	(9)	<b>380</b>	(32)
<b>2,106</b>		<b>1,925</b>	<b>(112)</b>	<b>1,813</b>	(293)
<b>Planning and Transportation</b>					
626	Development Management	1,397	(844)	<b>553</b>	(73)
2,772	Planning and Transportation	2,965	(283)	<b>2,682</b>	(90)
<b>3,398</b>		<b>4,362</b>	<b>(1,127)</b>	<b>3,235</b>	(163)
<b>Public and Community Transport</b>					
9,265	National Concessionary Travel Scheme	9,122	(20)	<b>9,102</b>	(163)
19	NHS Patient Transport Advice Service	3,065	(3,036)	<b>29</b>	10
3,323	Public Transport Support	4,398	(1,018)	<b>3,380</b>	57
188	Transport Co-Ordination Service	1,927	(1,701)	<b>226</b>	38
<b>12,795</b>		<b>18,512</b>	<b>(5,775)</b>	<b>12,737</b>	(58)
<b>18,299</b>		<b>24,799</b>	<b>(7,014)</b>	<b>17,785</b>	<b>(514)</b>

**Analysis of changes:**

**£'000**

**Technical and Service changes**

Inflation	420
National Living Wage	60
Funding for bus services previously paid under S106	6
	<b>486</b>

**Savings Strategies**

Transport management efficiency savings	(150)
National Concessionary Travel - Reduced journey numbers	(250)
Use of grant monies for Public Transport	(100)
Alternative funding from capital for flood programme	(250)
Increased income from capital projects	(111)
Increased income generation	(124)
Minor savings on activity budgets	(15)
	<b>(1,000)</b>

**Total**

**(514)**

## **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 achieving savings from earning fees, looking to draw down funds from government and striving for increased efficiency.

## **Service Statistics and Other Information**

<b>Service/ Activity</b>	<b>Unit of Measurement</b>	<b>2017/18 Estimate</b>	<b>Change</b>	<b>2018/19 Estimate</b>
<b>Planning, Transportation &amp; Environment</b>				
County Matter applications	No.	60	0	60
County Council development applications	No.	40	0	40
Sustainable drainage consultations for major development	No.	950	(80)	870
Land drainage consents	No.	35	10	45
East Devon Traffic Screenline - Average daily no. of vehicles crossing (predicted)	No.	138,000	1,500	139,500
<b>Public Transport</b>				
Local bus services contracts	No.	130	(4)	126
Ring and Ride community transport schemes	No. of schemes	16	0	16
Community buses	No.	9	0	9
Fare car supported taxi schemes	No. of schemes	7	0	7

## Communities, Public Health, Environment and Prosperity

### Public Health

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2018/19 Outturn Budget £'000	2018/19 Net Changes £'000
<b>Public Health</b>					
2,973	Children 5-19 Public Health Programmes	2,155	0	<b>2,155</b>	(818)
1,000	Community Safety, Violence Prevention and Social Exclusion	989	(35)	<b>954</b>	(46)
40	Health At Work	54	0	<b>54</b>	14
96	Health Protection	107	0	<b>107</b>	11
9,101	Mandated 0-5 Children's Services	8,567	0	<b>8,567</b>	(534)
96	National Child Measurement Programme	111	0	<b>111</b>	15
349	NHS Health Check Programme	683	0	<b>683</b>	334
268	Obesity	559	(90)	<b>469</b>	201
440	Other Public Health	577	(74)	<b>503</b>	63
268	Physical Activity	305	(36)	<b>269</b>	1
365	Public Health Advice to NHS Commissioners	222	0	<b>222</b>	(143)
(28,888)	Public Health Income	0	(28,162)	<b>(28,162)</b>	726
621	Public Mental Health	573	(175)	<b>398</b>	(223)
5,987	Sexual Health	6,219	0	<b>6,219</b>	232
1,133	Smoking and Tobacco	1,314	0	<b>1,314</b>	181
5,848	Substance Misuse	5,444	0	<b>5,444</b>	(404)
1,103	Support Services	1,111	0	<b>1,111</b>	8
<b>800</b>		<b>28,990</b>	<b>(28,572)</b>	<b>418</b>	<b>(382)</b>

#### Analysis of changes:

£'000

#### Technical and Service Changes

One-off - 1 year procurement of Community Health and Care Children's Services

418

418

#### Savings Strategies and Revised programmes

Children 5-19 Public Health Programmes - Contract saving negotiated

(800)

Reduced grant and revised programmes funded by:

Reduction in Department of Health grant

726

NHS Health Check programme - Universal programme recommences

334

Obesity - Pre-diabetes intervention spend

201

Sexual Health - Service re-basing for new contract

232

Smoking and Tobacco - Increased demand

181

Other minor adjustments

94

Community Safety, Violence prevention and social exclusion - Re-procurement saving

(46)

Mandated 0-5 children's services - Contract saving negotiated

(952)

Public health Advice to NHS Commissioners - Staffing re-allocated

(143)

Public Mental Health - Current contract ends in year

(223)

Substance misuse - Re-procurement saving

(404)

0

(800)

**Total**

**(382)**

## **Service Commentary**

Public Health is predominantly funded by a ring-fenced grant from the Department of Health which has reduced by £726,000 or 2.6% for 2018/19. A further grant reduction of 2.6% has been confirmed for 2019/20.

A programme of procurement has been undertaken during 2017/18 to enable service demands to be met from the reducing ring-fenced grant. This has seen the substance misuse support service, domestic and sexual violence support and prevention service and the sexual health services being tendered. This has given rise to £450,000 of savings for 2018/19. The outcome of the sexual health tender and the financial impact of this is not yet known.

The Public Health Nursing Service (0-19 provision) remains part of the Integrated Children's Services contract, and a negotiated reduction in the contract value for this service will see savings between £1.3millions and £1.7millions. The £418,000 risk share provision for integrated children's services has been funded from corporate services.

Grant funding has been secured in addition to the main Public Health grant including funding for a Healthy New Town programme (Cranbrook), and funding from the Big Lottery to support a Pre-Diabetes intervention.

A new intervention service is being launched in April 2018 to engage with and support individuals at high risk of developing Type 2 Diabetes in order to prevent the development of this disease. This intervention is being partially funded (39%) through the receipt of grant funding from The Big Lottery which is additional to the Public Health core grant funding.

## **Service Statistics and Other Information**

<b>Service/ Activity</b>	<b>Unit of Measurement</b>	<b>2017/18 Estimate</b>	<b>Change</b>	<b>2018/19 Estimate</b>
Local opiate clients in treatment	Individuals	1,189	6	1,195
Local non-opiate clients in treatment	Individuals	415	(2)	413
Local alcohol clients in treatment	Individuals	960	42	1,002
Genito-urinary medicine patients treated	Individuals	28,433	0	28,433
Contraception services accessed	Individuals	30,974	509	31,483

## Corporate Services

### How the 2018/19 Budget has been built up

	<b>2017/18 Adjusted Budget</b>	<b>Changes</b>	<b>2018/19 Outturn Budget</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Chief Executive, Legal and Communications</b>	4,703	(21)	4,682
<b>Digital Transformation and Business Support</b>	14,775	1,241	16,016
<b>Human Resources and Organisational Development</b>	3,271	(384)	2,887
<b>Treasurer's Services</b>	11,276	(243)	11,033
<b>Total</b>	<b>34,025</b>	<b>593</b>	<b>34,618</b>

<b>Reasons for changes in Revenue Budget</b>	<b>£'000</b>
<b>Technical and Service Changes</b>	
Inflation	1,129
National Living Wage	17
Other demographic, contract and service pressures	1,811
	<u>2,957</u>
<b>Savings Requirements</b>	
Staffing reductions and turnover savings	(1,495)
Facilities management and property maintenance / rationalisation	(310)
Reduction in unfunded pension commitments	(286)
IT software, licence and support savings	(190)
Increased income generation (net savings)	(44)
Other efficiencies and reviews	(39)
	<u>(2,364)</u>
<b>Total</b>	<b>593</b>

## Analysis of Total Expenditure 2018/19

	<b>Gross Expenditure</b>	<b>Grant and Contribution Income</b>	<b>External Income</b>	<b>Internal Income</b>	<b>Net Expenditure</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Chief Executive, Legal and Communications</b>	8,516	0	(2,929)	(905)	4,682
<b>Digital Transformation and Business Support</b>	30,752	(8,812)	(3,668)	(2,256)	16,016
<b>Human Resources and Organisational Development</b>	14,014	0	(2,723)	(8,404)	2,887
<b>Treasurer's Services</b>	20,778	0	(7,417)	(2,328)	11,033
<b>Total</b>	<b>74,060</b>	<b>(8,812)</b>	<b>(16,737)</b>	<b>(13,893)</b>	<b>34,618</b>

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

	<b>Gross Expenditure</b>	<b>Grant and Contribution Income</b>	<b>External Income</b>	<b>Internal Income</b>	<b>Net Expenditure</b>
	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>	<b>£'000</b>
<b>Digital Transformation and Business Support</b>					
ScoMIS	9,704	0	(2,367)	(7,337)	0
<b>Treasurer's Services</b>					
Devon Audit Partnership	1,240	0	(1,240)	0	0
<b>Total</b>	<b>10,944</b>	<b>0</b>	<b>(3,607)</b>	<b>(7,337)</b>	<b>0</b>
<b>Grand total</b>	<b>85,004</b>	<b>(8,812)</b>	<b>(20,344)</b>	<b>(21,230)</b>	<b>34,618</b>

## Corporate Services

### Chief Executive, Legal and Communications

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	<b>2018/19 Outturn Budget £'000</b>	2018/19 Net Changes £'000
1,397	<b>Coroners Service</b>	1,425	(2)	<b>1,423</b>	26
1,037	<b>Legal Services</b>	2,176	(1,119)	<b>1,057</b>	20
928	<b>Media, Marketing and Communications</b>	1,291	(352)	<b>939</b>	11
	<b>Other Services</b>				
222	Corporate Management	284	(161)	<b>123</b>	(99)
1,500	Cost of Democracy	1,865	(79)	<b>1,786</b>	286
130	Local Authority Subscriptions	135	0	<b>135</b>	5
1,852		2,284	(240)	<b>2,044</b>	192
(511)	<b>Registration Service</b>	1,340	(2,121)	<b>(781)</b>	(270)
<b>4,703</b>		<b>8,516</b>	<b>(3,834)</b>	<b>4,682</b>	<b>(21)</b>

#### Analysis of changes:

£'000

#### Technical and Service Changes

Inflationary increases

76

76

#### Savings requirements

Staffing reductions and turnover

(97)

(97)

#### Total Chief Executive, Legal and Communications

**(21)**

## 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, financial pressures on the Coroners Service and a growing demand to develop an effective digital public information offer, to support greater self-service and help key service areas to reduce demand and deliver budget reduction targets

## Service Statistics and Other Information

	Unit of Measurement	2015/16 actual	Change	2016/17 * actual
<b>Coroners Service</b>				
Caseload	No.	2,761	214	2,975
Total inquests opened	No.	281	56	337
Natural deaths reported with a Post Mortem	No.	535	52	587
<b>Registration Service</b>				
Certificates issued	No.	63,885	3,695	67,580

\* Latest figures available

## Corporate Services

### Digital Transformation & Business Support

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2018/19 Outturn Budget £'000	2018/19 Net Changes £'000
<b>Business Infrastructure</b>					
5,077	Business Services and Support	5,175	(354)	<b>4,821</b>	(256)
998	Customer Relations	862	(162)	<b>700</b>	(298)
2,701	Facilities Management	4,978	(2,075)	<b>2,903</b>	202
(6,752)	Private Finance Initiatives	2,003	(8,812)	<b>(6,809)</b>	(57)
2,024		13,018	(11,403)	<b>1,615</b>	(409)
<b>Estates</b>					
1,949	Building Maintenance	1,810	(14)	<b>1,796</b>	(153)
977	Estates Corporate	1,435	(321)	<b>1,114</b>	137
(382)	Farms	700	(1,114)	<b>(414)</b>	(32)
2,544		3,945	(1,449)	<b>2,496</b>	(48)
<b>ICT</b>					
1,398	Customer Service Centre	1,425	(11)	<b>1,414</b>	16
7,717	ICT	10,726	(1,321)	<b>9,405</b>	1,688
9,115		12,151	(1,332)	<b>10,819</b>	1,704
1,092	<b>Procurement</b>	1,638	(552)	<b>1,086</b>	(6)
<b>14,775</b>		<b>30,752</b>	<b>(14,736)</b>	<b>16,016</b>	<b>1,241</b>

#### Analysis of changes:

##### Technical and Service Changes

Inflationary increases	755
National living wage (Facilities Management)	17
One-off 1 year procurement of Community Health and Care Children's Services	265
Libraries Unlimited IT	365
IT Roadmap 2018-2020 and Digital Information	1,081
	<b>2,483</b>

##### Savings requirements

Staffing reductions and turnover savings	(528)
IT software, licence and support savings	(190)
Facilities Management savings	(110)
Property rationalisation initiatives	(100)
Corporate Maintenance savings	(100)
ScoMIS - increased growth from educational marketplace	(100)
Other income generation	(54)
Energy efficiency savings	(40)
County Farms - rental reviews (net savings)	(20)
	<b>(1,242)</b>

<b>Total</b>	<b>1,241</b>
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## Service Commentary

The Digital Transformation and Business Support Service must lead and drive the digital transformation agenda. The services are critical for the smooth running of the County Council, enabling all of us to work more efficiently; is fundamental to ensuring that the County Council's key resources are prioritised to meet organisational demand and ensuring that the County Council's statutory and legislative responsibilities are both supported and discharged.

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.

The Services must be developed and evolved 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	2017/18	Change	2018/19
<b>Property</b>				
DCC owned operational properties (including schools)	No.	556	(29)	527
The estate valuation based on depreciated replacement costs or market value, (excluding Church Schools)	£m	698	(27)	671
<b>County Farms Estate</b>				
No of Farms	No.	69	(1)	68
Total acreage	Acres	9,590	0	9,590
<b>IT Infrastructure</b>				
Managed Desktops	No.	7,131	(2,331)	4,800
Networked Sites	No.	258	(67)	191
User accounts (DCC IT systems)	No.	5,826	(369)	5,457

## Corporate Services

### Human Resources and Organisational Development

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2018/19 Outturn Budget £'000	2018/19 Net Changes £'000
<b>Human Resources</b>					
301	Employee Services	9,833	(9,918)	<b>(85)</b>	(386)
617	Management and Strategy	603	(34)	<b>569</b>	(48)
893	Performance	846	(47)	<b>799</b>	(94)
881	Personnel Services Operations	2,026	(1,128)	<b>898</b>	17
2,692		13,308	(11,127)	<b>2,181</b>	(511)
579	<b>Organisational Development</b>	706	0	<b>706</b>	127
<b>3,271</b>		<b>14,014</b>	<b>(11,127)</b>	<b>2,887</b>	<b>(384)</b>

#### Analysis of changes:

£'000

#### Technical and Service Changes

Inflationary increases	84
Loss of income from business change work for other Services within DCC	100
	<u>184</u>

#### Savings requirements

Human Resource Management System implementation and other HR changes	(563)
Staffing reductions and turnover savings	(5)
	<u>(568)</u>

<b>Total</b>	<b>(384)</b>
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## Service Commentary

Organisational Development is leading the transformation of the services that the Council and partners provide. The Transformation and Policy Teams supports Members and leaders to create a Devon where everyone can live their life well. It is supporting decision-making based on knowledge of what matters, and is important to, citizens; while enabling decision-makers to have a better understanding of how whole systems operate in order to fulfil the strategic purposes of the Council.

The HR Team enables the Council to recruit, retain and develop staff with the right skills, experience and capacity to achieve the strategic purposes of the Council. The team supports the Authority by identifying any external developments that will impact on the workforce, such as employment related legislative changes. The HR Team also supports Leadership and Management development across the Council, and undertakes workforce planning to ensure that the Authority is equipped to meet future challenges from a staffing perspective. It co-ordinates the recruitment and development of Apprenticeships for the council successfully recruiting 99 apprentices since 2013 with the addition of 6 existing staff apprentices recently. It ensures legal compliance for reporting requirements such as the Gender Pay Gap, and Trade Union Facility Time Funding for Data Transparency. In addition, consultancy support and advice is provided on the application of employment law, health and safety regulations and internal HR policies; administration of a payroll service; administration of a disclosure and barring service; co-ordination of recruitment campaigns; provision of a large pool of skilled office support workers available at short notice for temporary cover; provision of training and mediation services.

The drive to transform and change services continues to be 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 substantial demands for support from front-line services that are themselves undergoing significant organisational change. To enable the HR Service to meet these demands a new Human Resources Management System (HRMS) has been procured and is currently being implemented. The system will lead to greater efficiency through the provision of self-service, a reduction in paper based processes and the availability of more accurate and timely management information which will enable further resource and focus on delivering transformational HR services to the organisation.

	<b>Unit of Measurement</b>	<b>2017/18 estimates</b>	<b>Change</b>	<b>2018/19 estimates</b>
Apprentices employed	No.	61	0	61
Payslips p.a	No.	246,000	(2,600)	243,400
DBS checks processed p.a	No.	19,200	550	19,750
Answered calls to HR Direct p.a	No.	10,000	0	10,000
Answered calls to Payroll p.a	No.	15,000	0	15,000
Answered calls to Recruitment p.a	No.	5,000	0	5,000

## Corporate Services

### Treasurer's Services

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	<b>2018/19 Outturn Budget £'000</b>	2018/19 Net Changes £'000
<b>Other Services</b>					
152	Bank Charges	152	0	<b>152</b>	0
106	External Audit	82	0	<b>82</b>	(24)
4,926	Unfunded Pensions	8,012	(3,265)	<b>4,747</b>	(179)
5,184		8,246	(3,265)	<b>4,981</b>	(203)
<b>Treasurer's Services</b>					
2,850	Accountancy Services	3,824	(919)	<b>2,905</b>	55
407	Corporate Management and Commissioning	1,170	(943)	<b>227</b>	(180)
1,404	Financial Systems, Processes and Compliance	5,814	(4,362)	<b>1,452</b>	48
1,431	Strategic Financial Planning	1,724	(256)	<b>1,468</b>	37
6,092		12,532	(6,480)	<b>6,052</b>	(40)
<b>11,276</b>		<b>20,778</b>	<b>(9,745)</b>	<b>11,033</b>	<b>(243)</b>

#### TREASURER'S SERVICES

##### Analysis of changes:

##### Technical and Service Changes

Inflationary increases

214

214

##### Savings requirements

Staffing reductions and turnover savings

(116)

Reduction in Unfunded Pension commitments

(286)

Other efficiencies

(55)

(457)

#### Total

**(243)**

## 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. Treasurer's Services continue to try and work in a smarter way by further developing existing forecasting and reporting and purchasing and payments systems.

Furthermore, to relieve pressure within the Exchequer Service and provide an improved digital experience for people making payments to the Council, a new Payment Gateway and associated financial software is currently being implemented. This project, which will provide new on-line payment forms, automated telephone payments and new income management and bank reconciliation software, together with the latest scanning technology within the Exchequer Service, will lead to greater efficiency and an enhanced customer experience.

## Service Statistics and Other Information

	<b>Unit of Measurement</b>	<b>2017/18 estimates</b>	<b>Change</b>	<b>2018/19 estimates</b>
Debtors raised p.a.	No.	86,000	(4,000)	82,000
Invoices paid p.a.	No.	438,000	(78,000)	360,000
Proportion paid using BACS	Percentage	99	0	99

## Highways, Infrastructure Development and Waste

### How the 2018/19 Budget has been built up

	2017/18 Adjusted Budget	Changes	2018/19 Outturn Budget
	£'000	£'000	£'000
<b>Highways and Traffic Management</b>	29,646	(2,578)	27,068
<b>Infrastructure Development and Waste</b>	26,558	1,082	27,640
<b>Total</b>	<b>56,204</b>	<b>(1,496)</b>	<b>54,708</b>

<b>Reasons for changes in Revenue Budget</b>	<b>Change £' 000</b>
<b>Technical and Service Changes</b>	
Inflation	2,745
Waste Services demographic and contract pressures	382
Other demographic, contract and service pressures	100
	<u>3,227</u>
<b>Savings Requirements</b>	
Efficiencies generated from contractual arrangements	(2,885)
Redirection of costs to alternative funding streams	(1,000)
Reduced street lighting energy and usage	(546)
Savings from future contract renewals and negotiations	(242)
Impact of community self-help	(50)
	<u>(4,723)</u>
<b>Total</b>	<b>(1,496)</b>

## Highways, Infrastructure Development and Waste

### Analysis of Total Expenditure for 2018/19

	Gross Expenditure £'000	Grant and Contribution Income £'000	External Income £'000	Internal Income £'000	Net Expenditure £'000
<b>Highways and Traffic Management</b>	29,255	(118)	(1,019)	(1,050)	27,068
<b>Infrastructure Development and Waste</b>	32,454	0	(4,119)	(695)	27,640
<b>Total</b>	<b>61,709</b>	<b>(118)</b>	<b>(5,138)</b>	<b>(1,745)</b>	<b>54,708</b>

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

	Gross Expenditure £'000	Grant and Contribution Income £'000	External Income £'000	Internal Income £'000	Net Expenditure £'000
<b>Highways and Traffic Management</b>					
On Street Parking	6,852	(104)	(6,748)	0	0
<b>Infrastructure Development and Waste</b>					
Ecowaste4Food Project	37	(32)	0	(5)	0
<b>Total</b>	<b>6,889</b>	<b>(136)</b>	<b>(6,748)</b>	<b>(5)</b>	<b>0</b>
<b>Grand total</b>	<b>68,598</b>	<b>(254)</b>	<b>(11,886)</b>	<b>(1,750)</b>	<b>54,708</b>

## Highways, Infrastructure Development and Waste

### Highways and Traffic Management

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	<b>2018/19 Outturn Budget £'000</b>	2018/19 Net Changes £'000
<b>Highway Maintenance</b>					
4,167	Cyclic Maintenance	2,287	(32)	<b>2,255</b>	(1,912)
3,858	Highway Lighting	4,002	(30)	<b>3,972</b>	114
627	Maintenance of Public Rights of Way	644	(36)	<b>608</b>	(19)
26	Other Highway Services	167	(133)	<b>34</b>	8
475	Retaining Walls and Bridges	530	(8)	<b>522</b>	47
1,827	Routine Maintenance	3,432	(30)	<b>3,402</b>	1,575
6,200	Safety Reaction	6,052	(63)	<b>5,989</b>	(211)
6,224	Winter and Emergencies	4,039	(60)	<b>3,979</b>	(2,245)
23,404		21,153	(392)	<b>20,761</b>	(2,643)
<b>Highway Network Management</b>					
6,238	Highway Network Management	7,887	(1,584)	<b>6,303</b>	65
4	Management and Support	215	(211)	<b>4</b>	0
6,242		8,102	(1,795)	<b>6,307</b>	65
<b>29,646</b>		<b>29,255</b>	<b>(2,187)</b>	<b>27,068</b>	<b>(2,578)</b>

#### Analysis of Changes:

£'000

#### Technical and Service changes

Inflation	1,803
Impact of Ash die back on Highways trees	100
	<u>1,903</u>

#### Savings Strategies

General efficiencies from new term maintenance contract	(2,885)
Redirection of costs to alternative funding streams	(1,000)
Reduced street lighting energy and usage	(546)
Impact of community self help on Public Rights of Way	(50)
	<u>(4,481)</u>

<b>Total</b>	<b>(2,578)</b>
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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 has generated significant savings during 2017/18 and further efficiencies of £2.8 millions are anticipated during 2018/19.

### Service Statistics and Other Information

Service/ Activity	Unit of Measurement	2017/18 Estimate	Change	2018/19 Estimate
Size of Network	Km	12,915	0	12,915
Bridges	No.	3,291	21	3,312
Structural retaining walls (>1.35m height)	No.	1,564	89	1,653
Structural retaining walls (>1.35m height)	Km	113	14	127
Street lights total	No.	77,800	700	78,500
Street lights to have been converted to part night lighting	No.	50,095	0	50,095
Rights of way	Km	5,000	0	5,000
Strategic road salted after route optimisation	Km	2,664	0	2,664
Illuminated road markings and signs	No.	10,337	0	10,337
Gullies emptied	No.	130,000	0	130,000
Total grass area cut	m <sup>2</sup>	1 million	0	1 million
Surface dressed	Km	338	87	425
Resurfacing / reconstruction	Km	77	(24)	53

## Highways, Infrastructure Development and Waste

### Infrastructure Development and Waste Management

2017/18 Adjusted Budget £'000		Gross Expenditure £'000	Gross Income £'000	2018/19 <b>Outturn Budget £'000</b>	2018/19 Net Changes £'000
<b>Engineering, Design and Built Environments Team</b>					
196	Compliance Surveys - School Buildings	196	0	<b>196</b>	0
(421)	Engineering and Design Group	301	(680)	<b>(379)</b>	42
83	Schools Estates Work	83	0	<b>83</b>	0
(142)		580	(680)	<b>(100)</b>	42
<b>Waste Disposal and Recycling</b>					
9,911	Disposal of Statutory Waste	14,299	(3,954)	<b>10,345</b>	434
5,533	Landfill Tax on Disposal	5,820	0	<b>5,820</b>	287
323	Other Site Related Costs	325	(2)	<b>323</b>	0
5,766	Recycling Centres	5,959	(8)	<b>5,951</b>	185
4,258	Recycling Credits	4,386	0	<b>4,386</b>	128
730	Waste Management	751	(15)	<b>736</b>	6
179	Waste Minimisation Activities	334	(155)	<b>179</b>	0
26,700		31,874	(4,134)	<b>27,740</b>	1,040
<b>26,558</b>		<b>32,454</b>	<b>(4,814)</b>	<b>27,640</b>	<b>1,082</b>

#### Analysis of changes:

£'000

#### Technical and Service changes

Inflation	942
Waste tonnage growth	114
Landfill tax tonnage growth	57
Price changes for Energy from Waste plants	103
Change in market conditions for disposal contracts	108
	<u>1,324</u>

#### Savings Strategies

Procurement savings - future renewals and negotiations	(242)
	<u>(242)</u>

<b>Total</b>	<b>1,082</b>
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### Service Commentary

The purpose of the Engineering Design and built Environments Team 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.

The Waste Management service is responsible for the disposal 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.

Anticipated increases in expenditure from waste tonnage growth and other demographic pressures are partly offset by expected savings from future contractual arrangements.

### Service Statistics and Other Information

Service/ Activity	Unit of Measurement	2017/18 Estimate	Change	2018/19 Estimate
Municipal waste disposal to landfill	Tonnes	65,300	764	66,064
Municipal waste recycled (excl. soil & rubble)	Tonnes	214,000	2,000	216,000
Trade Waste - rechargeable income	Tonnes	14,000	0	14,000
Exeter Energy from Waste	Tonnes	60,000	0	60,000
Plymouth Energy from Waste	Tonnes (approx)	53,332	655	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