

Budget 2007/08

Budget Pressures

Cost Centre	Department	Budget Holder	Description	Value (£)
Unfunded Budget Pressures:				
RFA71	Finance & IT	Mark Fairweather	Omfax Repairs On-line license	1,000
			CMIS licenses (On-line meeting plus forms)	3,000
			Live timesheet licenses	5,000
			Microsoft Select Agreement Software	30,000
RFA81	Cardinal Square	Lorraine Watson	Rent & service charges	40,667
			Non-Domestic Rates	15,241
			Telephones	5,000
			Postages	15,000
			Customer care	5,500
			Miscellaneous expenditure	5,000
			Subscriptions & Registrations	10,000
RXX05	Landlord Services - Wardens	Lorraine Watson	Care line costs	5,000
RXX06	Landlord Services - General	Lorraine Watson	Increased cleaning costs	5,000
RFA62	Investment & Regeneration	Shaun Bennett	Car & mileage allowances	7,792
RFA36	Concierge	Murray Chapman	Contract cleaning costs	9,200
RFA44	Estate Security	Carrie Bria	Hire of vehicles	6,537
				168,937
Other Budget Pressures				
	All cost centres		Salary Inflation	198,000
			Salary Increments	167,000
			New posts & re-grading	36,000
			Increased Support Services from DCC	29,000
			Other unfunded pressures less than £5K	30,000
	Supported Living Service		Reduced contribution to Derby Homes overheads	55,000
	515,000			

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Budget Developments - First Call.

Permanent Base Budget Alterations arising since 2006/07 Budget was set

Cost Centre	Department	Budget Holder	Description	Value (£)	Comments
RFA62	Investment & Regeneration	Shaun Bennett	50% of Estate Regeneration Manager costs	24,911	The other 50% will be met by funding from Estates Pride
RFA66	Personnel	Christine Hill	Medical Support System	16,500	Lower absence and costs
			Lone Worker scheme	5,000	Greater staff security
RFA71	Finance & IT	Mark Fairweather	Kilostream Line Costs for LHOs still open but planned for closure	22,000	Dependant upon the local office reviews
			Carelink PNC4 licenses x 6	7,000	Resulting from the review of sheltered housing
RFA38	Supported Living Service	Farooq Malik	80% of costs of Tenancy Support Team Manager (20% budgeted in RXX08)	29,714	
			Cost of Supported Housing facilities co-ordinator	29,324	Funding requested from DCC for new post arising from councillor's requests.
				134,449	

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Budget Developments

Department	Budget Holder	Description	Value (£)	Comments
Directorate & Support Services	Phil Davies	Iniatives & Developments	10,000	
Personnel	Christine Hill	Employee Attendance Incentive Scheme	5,000	Lower absence figures and costs
Finance & IT	Mark Fairweather	Web Site development	20,000	
	Lorraine Watson	Standard PC Build	65,000	Reduced Capita assignment and support charges. Quicker turn around when PC's are rebuilt
		Sheltered Schemes x 4	10,000	
		Opti Time 2 Way Interface	10,000	
		Rental Control - Direct debit promotion	3,000	A targeted promotion to achieve improved take up.
		Rental Control report writing	2,500	Administrative savings and enhanced quality of reports
		Health & Safety Forum	2,000	Improved H & S awareness and improved staff conditions
Investment & Regeneration	Shaun Bennett	Essential equiment for staff	7,500	A one-off cost to improve staff equipment and performance
		Development of the Repairs Service	2,500	Investment in consultancy reports, new reports etc
Housing Projects	Lorraine Watson	Scanning /archiving of House & Housing project records	93,350	
Performance Management	Julie Hughes	Consultancy to assist with ISO9001accreditation and ongoing annual expenditure	2,500	
		Specialist Training for change managers and customer service staff	8,000	Possibly fund from existing training budget
		Visits to Housing & other organisations for benchmarking and obtaing documentation	5,600	
		Mystery Customer Surveys	10,000	
Enquiry Centre	Julie Hughes	Additional Telecoms training	5,000	
Housing Projects	Julie Hughes	Enhancement of Golden Goodbyes following re-launch of Homespride Plus	16,800	
Performance Management	Julie Hughes	Registration for Participation in Award schemes	1,000	
Community Initiatives	Mark Crown	Project/development work with Tenant Participation/DACP	8,000	
Housing Officers	Maureen Davis	50% of a housing officer post to deal with duties not now undertaken due to the reduction in Concierge services	11,000	
Local Housing Offices	Maureen Davis	Ongoing costs of maintaining a surgery/keeping offices open at Cowsley, Chaddesden Park,Osmaston and Austin offices - may be offset by rental/chs recovered from co-location partners.	40,000	Currently receiving additional DCC funding of £24K per year for offices remaining open
			338,750	

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Budget Efficiencies

Department	Description	Value (£)	Cashable	Non-Cashable
PERSONNEL	Procurement of personnel services	12,000	12,000	
	Recruitment advertising & training	3,000	3,000	
	Conferences	1,000	1,000	
	Misc overhead reductions	2,000	2,000	
	SUBTOTAL	18,000	18,000	-
INVESTMENT & REGENERATION	Reduction in vehicle hire	7,000	7,000	
	Reduced managerial time on sickness monitoring due to introduction of Medical support System	3,973		3,973
	SUBTOTAL	10,973	7,000	3,973
FINANCE & IT	Reduced insurance costs	88,000	88,000	
	Information technology revenue	44,000	44,000	
	Reduced managerial time on sickness monitoring due to introduction of Medical support System	1,209		1,209
	SUBTOTAL	133,209	132,000	1,209
OTHER SUPPORT SERVICES				
Directorate & Support Services	Car and telephone allowance savings	2,000	2,000	
	Reduced managerial time on sickness monitoring due to introduction of Medical support System	1,443		1,443
Directorate & Support Services	Saving on board members loss of earnings scheme	20,000	20,000	
Eaton Court	Salary saving	8,000	8,000	
Landlord services - Wardens	Reduced misc overheads	4,000	4,000	
Landlord services - General	Reduced insurance costs	7,000	7,000	
	SUBTOTAL	42,443	41,000	1,443
HOUSING & CUSTOMER SERVICE				
Area management	Reduced Homefinder fee	15,000	15,000	
	Reduced managerial time on sickness monitoring due to introduction of Medical support System	10,652		10,652
Housing Officers	Reduced involvement in allocation work	90,000		90,000
Housing Officers	Reduced reception and telephone work	42,000		42,000
Supported Living Service	Reduced supervisory time	75,000		75,000
Sheltered Housing	Reduction in staff costs after restructuring	295,000	295,000	
Sheltered Housing	Saving on rent abatements after restructuring	49,000	49,000	
Caretakers & Concierge	Reduced staff and costs	21,000	21,000	
Caretakers & Concierge	Misc overhead reductions	4,000	4,000	
Housing Visitors	Reduced staff and costs	39,000	39,000	
	Other staff cost savings across service	36,000	36,000	
	SUBTOTAL	676,652	459,000	217,652
	TOTAL	881,277	657,000	224,277