

BUDGET COUNCIL 2015/16

3 March 2015

Joint Amendment

Note: Affects Threshold budget option.

- Children's Centre service: maintaining the number of universal stay and play groups, maintaining funding for voluntary sector partners and drop-in groups in libraries, and retaining the current provision of 12 Children's Centres by deferring the saving for 1 year at a one off cost of £0.420m *[relating to Children's Centre savings on Page 109 of the budget report]*.
- Provide total one off funding of £0.041m in 2015/16 to the commissioning agenda to provide further provide support and refuge to those affected by domestic abuse *[relating to Supporting People savings on Page 91 of the budget report]*.
- Provide £0.165m funding for the Discretionary Grants Programme on a one off basis in 2015/16 to negate and defer the £0.165m saving proposal approved in 2014/15 which deferred reduction of the grants programme to 2015/16.
- To provide £0.020m to the Pride event for the community element of the annual Pride Parade as the second part of a three-year gradually reducing grant.
- To maintain effective support to all political groups by providing for the continuation of three Political Assistant posts at a cost of £0.100m recurrently *[relating to Political Assistants saving on Page 102 of the budget report]*.
- Protect programmes for the maintenance and planting of replacement trees in 2015/16 by deferring this budget saving proposal for a full year at a cost of £0.080m. *[relating to the City Parks Trees saving on Page 112 of the budget report]*.
- Transfer £0.023m to targeted youth work for groups with protected characteristics, to enable the continued provision of services after April 2015 (when the current council grant funding stops), for a further six months whilst a review of the provision of services can be undertaken.
- Services for Adults and Children with Disabilities – one off funding of £0.202m to support residential and respite placements, short breaks, direct payments and family support services.
- Defer the Play Service saving in 2015/16 of £0.031m by one year. *[relating to the Play Service savings on page 110 of the budget report]*

- Reduce the saving for Public Conveniences in 2015/16 only from £0.160m to £0.040m. This proposal requires £0.120m one off resources. *[This relates to the Public convenience saving included on page 112 of the budget report].*
- Protect the Mayoralty and support services for organising functions and administrative support at a cost of £0.081m recurrently.
- In respect of the £0.100m Able and Willing proposal, this amendment replaces the narrative of “review business plan”, to “redirect council spending on external printing, clothing and other products”, to the Able & Willing trading operation utilising the Social Value consideration in procurement decisions to the value of £0.100m in line with the council’s Learning Disability review and potential move towards a joint management board led by senior officers and managers from Able and Willing. This will support the service to meet the reduction in subsidy to the service of £0.100m.

This amendment requires the identification of £0.181m recurrent funding and £1.178m one off resources

The recurrent funding is identified in the following savings:

- Increased income of £0.030m from Seaside Homes’ management fee (page 356).
- An increased savings target across the £10.9m Corporate Landlord contracts and budgets of £0.104m.
- Reduce the Human Resources budget by £0.047m through further efficiency savings with a 6 month lead in time.

The one off resources requirement will be met from the £1.178m resources released by not holding a referendum.