

GENERAL FUND REVENUE BUDGET & COUNCIL TAX 2014/15**Conservative Group Amendments****Conservative Group Amendment 1**

It is proposed that the following additional savings are made in the General Fund revenue budget for 2014/15:

- To reduce the Travellers Service budget of £0.628m by the £0.100m additional funding set out in the service pressure investment table on page 44 of the agenda.

Chief Finance Officer comments:

There is a strong likelihood that the Travellers Service would need to incur costs above the agreed budget for security reasons as in previous years. The level will depend on the quantity of unlawful encampments.

- To reduce Communications Team budget of £0.790m by £0.025m in 2014/15 and £0.050m in a full year.

Chief Finance Officer comments:

This would require a reprioritisation of external communications and marketing spend and a reduction in the response times to media and public enquiries which would equate to a reduction of at least 1 full time post.

- To reduce the European Team budget of £0.150m by £0.025m in 2014/15 and £0.050m in a full year.

Chief Finance Officer comments:

Contributions from other organisations who use the European team's services would be sought and if this was not successful the saving would equate to a reduction of 1.5 full-time posts.

- To reduce the budget for Scrutiny of £0.213m by £0.045m in 2014/15 and £0.090m in a full year. This is in addition to the saving of £0.035m in this budget shown on page 106 of the agenda and would eventually result in approximately 45% less scrutiny activity.
- To reduce the Human Resources and Organisational Development budget of £3.649m by £0.031m in 2014/15 and £0.050m in a full year.

Chief Finance Officer comments:

Human Resources have identified £0.232m savings in the proposed 2014/15 budget (£0.257m in a full-year) and will need to identify £0.043m as a share of

the residual management and administration savings brought forward from 2013/14. An additional £0.050m is likely to lead to a reduction in the support and advisory services provided to line managers that enable effective management of performance and capability issues.

- To reduce the decentralised training budgets by 5% generating a saving of £0.025m.
- To reduce the reinvestment into the Major Projects support budget by the £0.100m additional funding set out in paragraph 3.47 of the General Fund Budget report on page 20 of the agenda. This support funding will continue to come from Strategic Investment Fund resources in the capital programme instead.
- To reduce by 50% the budget in Human Resources for council funded union officials by £0.050m in 2014/15 and £0.067m in a full-year.

Chief Finance Officer comments:

This would leave £0.067m of the centrally funded Trade Union support budget to be retained and would require a formal renegotiation of the level of facilities time provided and appropriate consultation with the staff affected.

- To increase the value for money saving arising from the work currently being carried out by advisors EY (formerly known as Ernst Young) by £0.150m in 2014/15 and £0.300m in a full year encompassing a tougher approach to income collection across the council.

Chief Finance Officer comments:

The approach may include greater use of private sector agencies and tracing facilities for difficult to collect and specialist debt.

The savings proposals set out above require £0.281m revenue reserves to fund the part year savings and these will be funded from the £0.306m unallocated one-off reserves identified in table 6 on page 17 of the agenda.

The proposals above together with the unallocated £0.023m resources in contingency, set out in paragraph 3.4 of the Supplementary Financial Information report on page 330 of the agenda, will generate ongoing savings of £0.855m. It is proposed that these resources will be used to:

- Reduce the 2013/14 band D council tax by 4p* from £1,287.00 to £1,286.96 for 2014/15 and thereby qualify for council tax freeze grant of £1.229m from the Government in 2014/15.

** Government rules require the average band D council tax including the taxes set by the Enclosure Committees (garden squares) not to increase in order to qualify for council tax freeze grant. This is set out in paragraph 3.9 of the Supplementary Financial Information on page 331 of the agenda.*

Conservative Group Amendment 2

It is proposed that the following additional savings are made in the General Fund revenue budget for 2014/15:

- To allocate £0.025m of the £0.306m unallocated one-off reserves identified in table 6 on page 17 of the agenda as a one-off grant to Pride.

Conservative Group Amendment 3

It is proposed that the following additional savings are made in the General Fund revenue budget for 2014/15:

- To reduce the contribution to the Pension Fund for 2015/16 identified in table 6 on page 17 of the agenda by £0.140m and this contribution will be reinstated as a first call on any reserves created by any reduction in the projected overspend for 2013/14 between now and the year end.

It is proposed that these resources are used as follows:

- £0.140m to reduce the cost of Business and Trader parking permits for 2014/15 only. The proposed charges are shown in the table below.

	Per Annum	3 months	Low Emission Per Annum	Low Emission 3 months
Traders				
- Current	£600	£160	£300	£80
- Proposed	£520	£140	£260	£70
Business				
- Current	£300	£85	£150	£42.50
- Proposed	£260	£75	£130	£37.50

Conservative Group Amendment 4

It is proposed that the following additional savings are made in the General Fund revenue budget for 2014/15:

- To reduce the contributions to the Pension Fund for 2015/16 by £0.109m and the Modernisation Fund for 2015/16 by £0.011m identified in table 6 on page 17 of the agenda and these contributions will be reinstated as a first call on any reserves created by any reduction in the projected overspend for 2013/14 between now and the year end:
- To provide £0.120m transition funding for Able & Willing to allow more time for additional business to be generated.

Conservative Group Amendment 5

It is proposed that the following additional savings are made in the General Fund revenue budget for 2014/15:

- To reduce the contribution to the Modernisation Fund for 2015/16 shown in identified in table 6 on page 17 of the agenda by £0.165m and this contribution will be reinstated as a first call on any reserves created by any reduction in the projected overspend for 2013/14 between now and the year end:

It is proposed that these resources are used as follows:

- To allocate £0.165m to the overall discretionary grants budget for one year whilst alternative funding options are developed.

Conservative Group Amendment 6

It is proposed that the following additional savings are made in the General Fund budget for 2014/15:

- To increase the saving from restructuring the youth service shown on page 65 of the agenda from £0.075m to £0.139m. The city's youth service provision was reviewed in 2012. This resulted in the retention of an in-house youth service provision which takes the majority of the youth work budget and the establishment of the Youth Collective which is funded by a minority of the budget. The in-house service was ring-fenced by the administration, so has not been subject to Value for Money Review, competitive tender or options explored for the not-for-profit sector to take over the running of the service. It is therefore proposed that additional savings are made so that the in-house service is rationalised, tendered or mutualised to maintain service levels with lower spending levels.

Chief Finance Officer comments:

This proposal would require a report to the Children & Young People Committee setting out the options and preferred route for delivery as well as a revised Equality Impact Assessment no. S44. There is no guarantee that this proposal could be implemented without changes in service level.

- To reduce spending on workplace trade union facility time across the council by £0.020m.

Chief Finance Officer comments:

This would require a formal renegotiation of the level of facilities time provided and appropriate consultation with the staff affected.

These proposals generate £0.084m resources which it is proposed will be used as follows:

- To reverse the £0.009m saving in Children's Services shown on page 75 of the agenda thereby removing the 2% reduction in Community & Voluntary Sector contracts for short breaks for disabled children.
- To reverse the £0.007m saving in Children's Services shown on page 75 of the agenda thereby removing the 2% reduction in Community & Voluntary Sector contracts for Link Plus.
- To reverse the £0.068m efficiency savings in the short break residential budget shown on page 68 of the agenda.

Conservative Group Amendment 7

It is proposed that the following additional savings are made in the General Fund budget for 2014/15:

- To further reduce spending on workplace trade union facility time across the council by £0.020m.

Chief Finance Officer comments:

This would require a formal renegotiation of the level of facilities time provided and appropriate consultation with the staff affected.

It is proposed that this funding will be used as follows:

- To reverse part of the £0.086m saving in the Music & Arts Service identified on page 74 of the agenda.