

### Further Savings 2015/16 to support a Threshold Budget

The threshold budget for 2015/16 is a budget set with a 2% [1.99%] council tax increase being the council tax level above which a referendum would be triggered.

The savings required to deliver a Threshold budget are the same as those required for the Substitute budget and therefore the Threshold budget is the combined savings outlined in Appendices 7 and 8.

However, if Council was to agree a threshold budget this would release one off resources since the timing delay required to hold a referendum or implement a Substitute budget, is mitigated.

These include: -

<b>One off costs avoided</b>	<b>£'000</b>
Estimate one off costs of holding the referendum vote	100
Additional staffing costs associated with maintaining the collection rate set in the council tax base report agreed at January P&R	194
The additional costs of re-billing, refunds and adjusting council tax accounts including additional staff costs.	157
<b>Subtotal</b>	<b>451</b>
<b>The timing delay of implementing savings within the substitute budget as below:</b>	
Learning Disabilities (LD) - Residential. Community Care Services provided by the Independent Sector to meet assessed needs.	156
Learning Disabilities (LD) - Home Care, Day Care & Direct Payments. Community Care Services provided by the Independent Sector to meet assessed needs.	103
Home Care. (6 services including Independence at Home)	100
Early Years (Early Help) - Children's Centres. City-wide service integrated with health visiting which aims to improve outcomes for children under 5. 12 designated Children's Centre's plus a further 9 linked sites. Statutory duties to ensure sufficient children's centres and improve early years outcomes. Presumption against closure and requirement to consult on changes /closures.	261
Early Years - Childcare - support for childminders, out of school childcare, childcare workforce training, business support for childcare, inclusion funding for children under 2, management and administration of free entitlement for 3 and 4 year olds	9
Public Conveniences - The service provides 42 traditional public toilets across the city. The contract for cleaning, attending and opening and closing the site is run by Wettons. The contract is due for renewal in March 2017. Many of the sites require investment and are currently being assessed by Property & Design.	40
City Parks Trees - The Arboriculture Team are responsible for the	20

inspection and maintenance of trees in the city. There are an estimated 12,000 street trees. Some of the maintenance work is sub contracted out.	
Private Sector Housing Team	19
Housing Benefits / CTR administration costs. Housing benefit administration is a statutory function. Involves the award of benefits to approximately 20% of the households in the city. Naturally this tends to include a large percentage of elderly and vulnerable customers.	19
<b>Total</b>	<b>1,178</b>