

VARIATIONS TO THE APPROVED 2008/09 BUDGET

Ref.	Type	Description of Item	Comments on Deliverability and Impact June 2008	2008/09 £'000	2009/10 £'000	Staff Implications	
						In Post FTE	Vacant FTE
<u>Joint Revenue Initiatives</u>							
		Introduce new cross council enforcement co-ordination team to include ASB, Alcohol work and development control	Part year saving deliverable for 2008/09	(50)			
		Benefits Take Up Campaign	Will be covered in Council Tax Discount proposals - expenditure not required.	(90)	(90)		
<u>Changes to Savings Proposals</u>							
CSL4	Eff	Reduce Community Subsidy to Schools	Need to inform Schools Forum, but achievable		(80)	2.0	
CSL 11	Inc	Reduction of City Council contribution to Music Service	Saving could be implemented from 2009/10		(10)		
CSL14	Red	Cuts in the Management Capacity of the Early Years Development and Childcare Team	Since the February budget, as the next step in the roll out of Children's Centres to cover the whole city, appointments have been made and roles and responsibilities changed to ensure effective management in each area. This reorganisation can still achieve £50k saving		(50)	TBC	TBC
CSL16	Red	Reduce budget for Community Language Service and look at options for charging for services	Further income generation is not achievable because classes are run for some of the most deprived and vulnerable children in the city. A differential charge would be difficult and expensive to administer.	(15)	(15)	0.5	

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CSL17	Red	Play Service reductions	Since this proposal was put forward Play Services have been awarded the DCSF £1.1m capital Play Builder grant. Along with the Big Lottery Fund £0.5m revenue and Children's Fund 5-13 yrs revenue Area Based Grant programmes. A large reduction in the service would severely compromise the ability to deliver these programmes. However one off savings can be made for 2008/09 and the saving of one admin. post can be implemented for 2009/10 in advance of a full review of the service.	(50)	(20)		1.0
CSL21	Red	Reduction in Family Centre services and integration with other locality services.	Will look to re-organise the way this work is done, linked to the re-organisation of the service with respect to locality working. This should recoup £85k in 2009/10.		(85)	2.0	
E&T 37	Inc	Review of current parking arrangements. These proposals are the subject of a separate report to Cabinet dated 15th October 2007	Saving could be implemented from 2008/09	(6)	(6)		
E&T 38	Red	Change policy on free Student Clear Ups	Saving could be implemented from 2009/10		(10)		
E&T 45	Red	Delete funding for Sustainability Forum	Could be implemented from 09/10. Leaves no resource in City encouraging community based activities on sustainability issues.		(29)		

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ED 4	Red	Reduce resources and visits to Qingdao	Saving could be implemented from 2008/09	(30)	(30)		
Reg 8	Red	Reduce staffing by one Project Worker	Saving could be implemented from 2009/10		(19)	1.0	
Reg 9	Red	Reduce staffing by one Post	Saving could be implemented from 2009/10		(21)	1.0	
HN 1	Eff	Restructure of Neighbourhood Warden Service	Recruitment halted with revised structure being set up to save a further 2 FTEs. Full years saving can be delivered in 2008/09	(75)	(75)		2.0
HN 21	Red	Reduce Neighbourhood Partnerships	Could be made but currently under review by new Head of Service as deletion of all 5 posts will have wider implications on community engagement than just supporting Neighbourhoods Partnerships and will impact on new National Indicators NI 5 + NI2, NI3 & NI4 If all 5 post deleted a part year savings in 2008/09 staffing saves £69K Neighbourhood Partnership Grants unpaid saves £30K	(99)	(237)	4.0	1.0
LC 11	Inc	Increase income from Maritime Museum	Saving could be implemented from 2009/10		(13)		

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LC 15	Red	Staffing reduction in Arts and Heritage	This was originally proposed as "Deletion of the Oral History Unit", but the Unit no longer exists following the Arts and Heritage restructure which is currently under consultation with TU's. Delivering this saving would mean amending the proposed new structure by the deletion of two posts. The new structure still provides for this service to be provided but as part of more generic posts.		(47)	TBC	TBC
LC 16	Red	Reduction in grants	Subject to the outcome of formal consultation, this could be delivered in 2009/10. However the SNAC Project Board is planning to approach the Arts Council for extra capital funding to assist in meeting the cost pressures on the SNAC capital scheme. Cutting Arts Grants may undermine this approach.		(67)		
LC 19	Red	Cease subsidy to GP Referral Scheme	This service contributes to the LAA targets for "Adult participation in sport and physical activity". The PCT have just agreed to put an additional £37K towards this service for 2008/09. Implementing this reduction in 2009/10 may jeopardise this funding and the achievement of the LAA target.		(23)		
LC 20	Red	Reduced opening hours at Oaklands and St Mary's	Saving could be implemented from 2009/10		(25)	TBC	TBC
Res 8	Red	Reduce Financial support to trade unions	The impact remains the same. The Unions do not agree the proposed reduction. Assume part year in 2008/09.	(6)	(36)		
		Net Saving		(421)	(988)	10.50	4.00