

**REDUCTIONS IN SPENDING IN RESPONSE TO CUTS IN GOVERNMENT GRANT**

Portfolio Ref	Service Activity	Description of Item	Impact / Issues	Part Year 2010/11	2011/12	2012/13	2013/14	FTE In Post	FTE Vacant	Head of Service
				£000's	£000's	£000's	£000's			
<b><u>Adult Social Care &amp; Health - Efficiencies</u></b>										
ASCH 1	Learning Disabilities	Following the government announcements in June 2010, the ring fence for the Adult Stroke Services grant has been removed. The grant is due to finish at the end of 2010/11 and in anticipation, was to be used for a short extension of the grant funded element of the programme in 2010/11. Therefore, it is proposed that the carried forward budget and the uncommitted sum in 2010/11 be used to deliver a one-off in year saving.	The activity funded by the Adult Stroke Services grant cannot now be extended beyond original timescales without seeking additional resources. The proposed extension of the grant funded element of the programme will not be possible.	(69)						Jane Brentor
ASCH 2	Health & Well Being	The AIDS Support grant has an under spend carried forward from previous years. This, along with an uncommitted sum against the 2010/11 allocation can be released to deliver a one off saving in year. Please note this has only been possible since the removal of the ring fence within the Grant conditions announced in June 2010, and that the grant is due to finish at the end of 2010/11.	The activity funded by the grant cannot now be extended beyond original timescales without seeking additional resources. It was hoped to extend the programme for a short period using the accumulated ring fenced under spends.	(104)						Penny Furness-Smith
<b>Sub-total</b>				<b>(173)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Adult Social Care &amp; Health Portfolio Total</b>				<b>(173)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	

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				2010/11	£000's	£000's	£000's			
<b><u>Children Services - Service Reductions</u></b>										
CS 1	Planning & Performance	Review of service delivery model in Business Support	Changes will be made with minimal impact where possible	(60)	(100)	(100)	(100)		4.0	Alison Alexander
CS 2	Commissioning & Workforce Development	Reductions to Commissioning team	There will be a significant impact on the service provided to young people to engage in positive activities such as citizenship	(130)	(300)	(300)	(300)	7.0	2.0	Alison Alexander
CS 3	Planning & Performance	Reductions in Complaints and Customer Care team	Some impact on families who fail to apply for their school place in the primary to secondary transition	(7)	(31)	(31)	(31)	1.0		Alison Alexander
CS 4	Commissioning & Workforce Development	Reduction in Workforce Development functions and team	This reduction should be absorbed through the amalgamation of all Directorate training budgets.	(20)	(20)	(20)	(20)			Alison Alexander
CS 5	Planning & Performance	Reductions in Planning & Performance team	Changes will be made with minimal impact where possible	(19)	(37)	(37)	(37)			Alison Alexander
CS 6	Commissioning & Workforce Development	Cease Extended Services funded from Area Based Grant	Reduction in funding expected by schools to provide extended services.	(320)	(320)	(320)	(320)			Alison Alexander
CS 7	Commissioning & Workforce Development	Reduction in prevention services outsourced	No major impact as funding currently unallocated	(262)	(608)	(608)	(608)			Alison Alexander
CS 8	Disability and Inclusion Services	Reduction in number of personalised services purchased	The reduction in this funding will mean that it will not be possible to take up new training opportunities and support for exceptional individual casework.	(108)	(108)	(108)	(108)			Felicity Budgen
CS 9	School Allocations & Services	Deletion of Education Health Partnership budget ceasing support for Healthy School programme	Some impact in the number of training sessions that are available for school staff to support the healthy schools programme.	(38)	(38)	(38)	(38)			Paul Nugent
CS 10	School Allocations & Services	Reductions to School Standards & Improvement Team	Reduction in advisory support to secondary education on key skill areas	(25)	(43)	(43)	(43)		0.7	Paul Nugent

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CS 11	Inclusion support	Reductions in Inclusion management	This will reduce the ability to support schools in improving school attendance	(94)	(113)	(113)	(113)		2.0	Felicity Budgen
CS 12	Children's Services Estate	Reductions to Children's Services Estate teams	Changes will be made with minimal impact where possible	(41)	(41)	(41)	(41)			Karl Limbert
<b>Sub-total</b>				<b>(1,124)</b>	<b>(1,759)</b>	<b>(1,759)</b>	<b>(1,759)</b>	<b>8.0</b>	<b>8.7</b>	
<b>Children's Services Portfolio Total</b>				<b>(1,124)</b>	<b>(1,759)</b>	<b>(1,759)</b>	<b>(1,759)</b>	<b>8.0</b>	<b>8.7</b>	
<b><u>Economic Development - Service Reductions</u></b>										
EDEV 1	Safer communities	Reduction in expenditure budget provision following reduction of Government Grant - Home Office	Review / revise actions and expenditure in line with reduction in Government grants from 2010/11. 2010/11 is the last year of funding. Savings delivered by removing the sums yet to be allocated to any organisations.	(26)						Jon Dyer-Slade
<b>Sub-total</b>				<b>(26)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Economic Development Portfolio Total</b>				<b>(26)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	

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				£000's	£000's	£000's	£000's			
<b><u>Housing &amp; Local Services - Service Reductions</u></b>										
HLS 1	Stronger communities and equities	Reduction in expenditure budget provision following reduction of Government Grant - DCLG for Cohesion	review / revise actions and expenditure in line with reduction in Government grants from 2010/11. 2010/11 is the last year of funding. Steering Group to determine how savings to be delivered	(18)						Jon Dyer-Slade
HLS 2	Stronger communities and equities	Reduction in expenditure budget provision following reduction of Government Grant - DCLG for Prevent	Review / revise actions and expenditure in line with reduction in Government grants from 2010/11. 2010/11 is the last year of funding. Steering Group to determine how savings to be delivered.	(57)						Jon Dyer-Slade
HLS 3	Stronger communities and equities	Reduction in expenditure budget provision following reduction of Government Grant - Migration Impact Fund	Review / revise actions and expenditure in line with reduction in Government grants from 2010/11. 50% reduction in grant expected with 2010/11 as the last year of funding. - reduced expenditure and activities / support for new communities.	(240)						Jon Dyer-Slade
<b>Sub-total</b>				<b>(315)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Housing &amp; Local Services Portfolio Total</b>				<b>(315)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	
<b><u>Leisure Culture and Heritage - Service Reductions</u></b>										
LCH 1	Sport & Recreation	Removal of Free Swimming following removal of Government Grant from 31 July.	Removal of free swimming for over 60's from 1 August and withdrawal of facility for under 16's from 1 September, the latter being close to the end of the summer holidays and coinciding with the transfer of functions to the new sport and recreation partner. Negotiations needed with partner to establish value of savings	TBC	TBC	TBC	TBC			Mike Harris
<b>Sub-total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Leisure Culture and Heritage Portfolio total</b>				<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0.0</b>	<b>0.0</b>	
<b>Grand Total</b>				<b>(1,638)</b>	<b>(1,759)</b>	<b>(1,759)</b>	<b>(1,759)</b>	<b>8.0</b>	<b>8.7</b>	

## VARIATIONS TO THE APPROVED 2010/11 BUDGET AND FUTURE YEARS

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				£000's	£000's	£000's	£000's			
<b><u>Children Services - Efficiencies</u></b>										
CS 1	Tier 4 Services	Review of residential care provision	A review of residential care is currently being undertaken to re-shape the current provision to provide more targeted and cost effective services to young people. The reshaping of service will result in a positive impact on individual young people and their families		(300)	(300)	(300)	TBC	TBC	Alison Alexander
<b>Sub-total</b>				<b>0</b>	<b>(300)</b>	<b>(300)</b>	<b>(300)</b>	<b>0.0</b>	<b>0.0</b>	
<b><u>Children Services - Service Reductions</u></b>										
CS 2	Children's Services Estate	Reduction in ICT Strategy Team	Minimal impact through combining functions of two posts into one	(45)	(45)	(45)	(45)		1.0	Karl Limbert
CS 3	School Allocations & Services	Community Languages service to become self financing - explore opportunities for grant funding	Some impact on young people from minority communities who may have difficulty accessing the provision if they have to pay.		(65)	(65)	(65)	1.0		Paul Nugent
CS 4	School Allocations & Services	Efficiencies within Governor Services to become fully funded by schools	Governing Bodies will have less access to advice and guidance service if they decide not to purchase the service at increased cost		(47)	(47)	(47)	1.0		Paul Nugent
CS 5	School Allocations & Services	Reductions to School Standards & Improvement Team	This will make it difficult to intervene swiftly in schools causing concern, with an impact on KS2 and GCSE results		(296)	(296)	(466)	7.0		Paul Nugent
CS 6	Children's Services Estate	Reductions in Children's Services Estate activity	Minimal impact although there is potential loss of useable playing field space		(27)	(27)	(27)			Karl Limbert

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				£000's	£000's	£000's	£000's			
CS 7	Children's Services Estate	Reductions within Children's Information Service	Minimal impact as a result of better use of communication media and service moving into the localities		(42)	(42)	(42)	1.0		Karl Limbert
CS 8	Children's Services Estate	Service reductions within City Catering	Schools may struggle to find value for money catering services in current climate.		(75)	(150)	(150)	1.5		Karl Limbert
CS 9	Children's Services Estate	ICT Strategy Team - reduction in service	Medium impact as some existing ICT projects will be less well supported and managed.		(105)	(105)	(105)	3.0		Karl Limbert
<b>Sub-total</b>				<b>(45)</b>	<b>(702)</b>	<b>(777)</b>	<b>(947)</b>	<b>14.5</b>	<b>1.0</b>	
<b>Children's Services Portfolio Total</b>				<b>(45)</b>	<b>(1,002)</b>	<b>(1,077)</b>	<b>(1,247)</b>	<b>14.5</b>	<b>1.0</b>	
<b><u>Economic Development - Efficiencies</u></b>										
EDEV 1	Economic Development	Complete review of service to encompass service delivery options for the TIC and a radical restructure of the division.	In order to deliver the priorities of the Economic Development and Regeneration Plan (2010 - 13), service delivery options for the TIC need to be considered and the Economic Development and Regeneration team restructured to be fit for purpose, (to be completed by Dec 2010).		(146)	(146)	(146)	TBC	TBC	Dawn Baxendale
<b>Sub-total</b>				<b>0</b>	<b>(146)</b>	<b>(146)</b>	<b>(146)</b>	<b>0.0</b>	<b>0.0</b>	
<b>Economic Development Portfolio Total</b>				<b>0</b>	<b>(146)</b>	<b>(146)</b>	<b>(146)</b>	<b>0.0</b>	<b>0.0</b>	
<b><u>Environment and Transport - Income</u></b>										
E&T 1	On Street Car Parking	Charge for visitor permits	Additional cost to residents to enable visitors to park in the local residents parking zones. Introduce charging regime and print permit books. Use additional 'on street account' funding for highways capital programme.		(85)	(90)	(90)			Mick Bishop
E&T 2	Waste Collection	Introduce Bulky Waste charge for concessions	Instead of the free service there will be a levy of 50 % of the standard charge (i.e. £12.50 50% of £25)		(25)	(25)	(25)			Andrew Trayer
<b>Sub-total</b>				<b>0</b>	<b>(110)</b>	<b>(115)</b>	<b>(115)</b>	<b>0.0</b>	<b>0.0</b>	
<b>Environment and Transport Portfolio Total</b>				<b>0</b>	<b>(110)</b>	<b>(115)</b>	<b>(115)</b>	<b>0.0</b>	<b>0.0</b>	

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<b><u>Housing &amp; Local Services - Efficiencies</u></b>										
HLS 1	Housing Development	Recharge HRA for increase in officer time to support Estate Regeneration project work.	Some resources redirected to focus on Estate Regen Programme with HRA new build schemes being charged to HRA from 2010/11. Reduced capacity to support affordable homes and empty homes programme.	(33)	(33)	(33)	(33)			Barbara Compton
HLS 2	Parks and Streets Cleansing	Re-model service delivery arrangements for front-line parks and street cleansing teams	New working patterns introduced to more effectively manage seasonal variations in workload, and reduce costs of providing essential services during evenings and weekends. Phased introduction with part year savings in 2011/12.		(50)	(160)	(160)			Jon Dyer-Slade
HLS 3	Management of Community Centres	Reduce the R&M budget required to carry out repairs to community centres as a result of investment to improve community facilities.	Recent and planned improvements to a number of community centres is likely to reduce the demand on this R&M budget. There is a risk of some repairs / maintenance being delayed into subsequent financial years.		(24)	(24)	(24)			Jon Dyer-Slade
<b>Sub-total</b>				<b>(33)</b>	<b>(107)</b>	<b>(217)</b>	<b>(217)</b>	<b>0.0</b>	<b>0.0</b>	
<b><u>Housing &amp; Local Services - Income</u></b>										
HLS 4	Allocations	Charge all decant activity to HRA	Recheck cost of decants following expansion of Estate Renewal programme. No adverse impact anticipated	(12)	(12)	(12)	(12)			Barbara Compton
<b>Sub-total</b>				<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>(12)</b>	<b>0.0</b>	<b>0.0</b>	
<b><u>Housing &amp; Local Services - Service Reductions</u></b>										
HLS 5	Neighbourhood Wardens	Removal of remaining 2 Wardens from General Fund areas.	Removal of 2 Wardens from the inner city areas of Polygon & Newtown/Nicholstown which will remove the support for tackling front line ASB and environmental issues in the inner city. Anticipated adverse impact against cleanliness and resident satisfaction performance indicators.		(56)	(56)	(56)	2.0		Nick Cross

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HLS 6	Neighbourhood Wardens	Cease general fund support to Junior Neighbourhood Warden Scheme and concentrate service to only HRA tenants	Would need to restrict membership to HRA tenants only. Explore links to Junior PCSO scheme run by the police for non HRA areas but with no offer of any funding. Excluding of children from Junior Warden Scheme if not children of council tenants. Reduced diversionary activity and contribution to community projects		(20)	(20)	(20)			Nick Cross
HLS 7	Allocations	Retain only statutory elements of the service including ceasing advice services.	Removal of advice and support for people on Housing Waiting List on their applications and options other than for council housing. Cease verification of Housing Register forms until offer made on property.		(25)	(50)	(75)	3.0		Barbara Compton
		<b>Sub-total</b>		<b>0</b>	<b>(101)</b>	<b>(126)</b>	<b>(151)</b>	<b>5.0</b>	<b>0.0</b>	
		<b>Housing &amp; Local Services Portfolio Total</b>		<b>(45)</b>	<b>(220)</b>	<b>(355)</b>	<b>(380)</b>	<b>5.0</b>	<b>0.0</b>	
		<b><u>Leaders - Efficiencies</u></b>								
L 1	Directorate Management	Top Level Restructure of Resources & Chief Executives Directorate	Will reduce senior management capacity at the centre of the organisation and limit the Council's ability to respond to Government or corporate initiatives		(80)	(80)	(80)	TBC	TBC	Brad Roynon
		<b>Sub-total</b>		<b>0</b>	<b>(80)</b>	<b>(80)</b>	<b>(80)</b>	<b>0.0</b>	<b>0.0</b>	
		<b>Leaders Portfolio Total</b>		<b>0</b>	<b>(80)</b>	<b>(80)</b>	<b>(80)</b>	<b>0.0</b>	<b>0.0</b>	
		<b><u>Leisure, Culture &amp; Heritage - Income</u></b>								
LCH 1	Gallery & Museum Venues	Relocate City Vision Model Scheme from North Block to provide more retail opportunities.	Use of space to further develop retail opportunities and generate additional net profit. City model to be found alternative location. Potential loss of access to model if alternative location cannot be found with temporary storage costs. No allowance made for any additional storage or removal costs.		(10)	(10)	(10)			Mike Harris
		<b>Sub-total</b>		<b>0</b>	<b>(10)</b>	<b>(10)</b>	<b>(10)</b>	<b>0.0</b>	<b>0.0</b>	



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<b><u>Leisure, Culture &amp; Heritage - Service Reductions</u></b>										
LCH 2	Arts & Heritage Grants	Reduction in funding for Harbour Lights	Negotiate change to SLA supporting rent and service charge. Possible negative publicity and a risk that lessee could terminate the lease leaving the council needing to meet costs associated with having the building empty whilst a new tenant was sought.		(25)	(25)	(25)			Mike Harris
<b>Sub-total</b>				<b>0</b>	<b>(25)</b>	<b>(25)</b>	<b>(25)</b>	<b>0.0</b>	<b>0.0</b>	
<b>Leisure, Culture &amp; Heritage Portfolio Total</b>				<b>0</b>	<b>(35)</b>	<b>(35)</b>	<b>(35)</b>	<b>0.0</b>	<b>0.0</b>	
<b><u>Resources &amp; Workforce Planning - Efficiencies</u></b>										
RES 1	Central Client Management	Client Team / Retained Service Restructure	Efficiency savings resulting from the reorganisation of the overall client function, no impact		(155)	(155)	(155)	TBC	TBC	Carolyn Williamson
RES 2	Audit & Risk Management	Deletion of Audit Manager post	Vacant post - will reduce capacity in the service	(23)	(55)	(55)	(55)		1.0	Neil Pitman
RES 3	Insurances	Reduction in premiums	Already in place to enable savings to be achieved	(100)	(200)	(300)	(350)			Neil Pitman
RES 4	Corporate Communications	Rationalise spend on printing, publicity and design across the council to ensure activity is targeted, provides VFM and links to corporate objectives/plans.	Review spend, analyse current activity and set corporate guidelines to achieve desired outcomes. To be undertaken by the team once staff in place		(62)	(87)	(87)			Ben White
RES 5	Property and Procurement Client	Restructure	Vacant procurement post - will reduce capacity in the service	(20)	(40)	(40)	(40)		1.0	John Spiers
RES 6	Buildings Management	Alternative arrangements for Civic Centre Car Park	Revised arrangements will not require attendant post who will be redeployed within the Town Sargeants team		(20)	(20)	(20)	1.0		John Spiers
<b>Sub-total</b>				<b>(143)</b>	<b>(532)</b>	<b>(657)</b>	<b>(707)</b>	<b>1.0</b>	<b>2.0</b>	

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<b><u>Resources &amp; Workforce Planning - Income</u></b>										
RES 7	Exchequer Services	Introduction of Credit Card Charges	Introduction of credit card charges to recover costs of 2.5% on all transactions over £13.50. Will require system changes.	(25)	(50)	(50)	(50)			Rob Carr
RES 8	Retained LT & B Services	NNDR & Ctax Court Costs	Increase court costs to £110	(100)	(200)	(200)	(200)			Paul Medland
<b>Sub-total</b>				<b>(125)</b>	<b>(250)</b>	<b>(250)</b>	<b>(250)</b>	<b>0.0</b>	<b>0.0</b>	
<b><u>Resources &amp; Workforce Planning - Service Reduction</u></b>										
RES 9	Audit & Risk Management	Reduction in external support fees	Review Audit plan and where possible use in house resource and expertise	(20)	(40)	(40)	(40)			Neil Pitman
RES 10	Central Client Management	Client Team / Retained Service Restructure	Further rationalisation of the client function and a reduction in the proactive role that is currently undertaken.		(55)	(55)	(55)	TBC	TBC	Carolyn Williamson
<b>Sub-total</b>				<b>(20)</b>	<b>(95)</b>	<b>(95)</b>	<b>(95)</b>	<b>0.0</b>	<b>0.0</b>	
<b>Resources &amp; Workforce Planning Portfolio Total</b>				<b>(288)</b>	<b>(877)</b>	<b>(1,002)</b>	<b>(1,052)</b>	<b>1.0</b>	<b>2.0</b>	
<b>Grand Total</b>				<b>(378)</b>	<b>(2,470)</b>	<b>(2,810)</b>	<b>(3,055)</b>	<b>20.5</b>	<b>3.0</b>	