

GENERAL FUND REVENUE BUDGET & COUNCIL TAX 2012/13

Labour & Co-operative Group Amendment

It is proposed that the following additional savings are made in the General Fund revenue budget for 2012/13:

- To bring forward the 2013/14 saving of £0.228m in the Human Resources budget as set out on page 153 of the agenda as part of further ongoing efficiency improvements in this service. The part year effect of the saving is £0.057m in 2012/13 as the proposal will require a lead in time of about 9 months thereby requiring £0.171m reserves to meet the difference between the full and part year impact.
- To reduce the decentralised training and development budgets by 10% generating a saving of £0.056m.
- To cease the publication of City News and reduce the Communications budget by £0.052m in a full year. The part year effect of the saving is £0.039m in 2012/13 as the proposal will require a lead in time of about 3 months thereby requiring £0.013m reserves to meet the difference between the full and part year impact.
- To reduce the support for events marketing and seek to provide the support in other ways reducing the Communications budget by £0.044m in a full year. The part year effect of the saving is £0.033m in 2012/13 as the proposal will require an estimated lead in time of 3 months thereby requiring £0.011m reserves to meet the difference between the full and part year impact.
- To bring forward the 2013/14 saving of £0.250m in management and administration as set out on page 177 of the agenda as part of the implementation of a senior management review to generate further savings for 2013/14 and beyond. The part year effect of the saving is £0.125m in 2012/13 as the proposal will require a lead in time of about 6 months thereby requiring £0.125m reserves to meet the difference between the full and part year impact.
- To remove the funding for part of the sustainability team of £0.150m set out in paragraph 3.35 on page 16 of the agenda and undertake a review and consolidation of the sustainability policy work carried out across the council.

- To keep the downland management contract with the existing provider for 6 months beyond the 1 April 2012 whilst a new contract is tendered and procured generating a saving of £0.050m in the relevant Resources and Finance budgets.
- To bring forward the 2013/14 saving of £0.005m in the Mayoral budget as set out on page 149 of the agenda.
- To bring forward the 2013/14 saving of £0.010m in the consultancy and supplies and services budgets of the Strategic Leadership Board / Chief Executive as set out on page 154 of the agenda.
- To bring forward the 2013/14 saving of £0.035m in the Asylum Seekers budget as set out on page 104 of the agenda. The number of unaccompanied asylum seeker children is currently below the forecast in the 2012/13 budget and based on existing and recent trends, both nationally and locally, it is not anticipated that there will be any significant increase in the number of children currently supported.
- To reduce the parking budget by £0.025m leaving £0.055m to support local community events by meeting the costs of any required parking suspensions. This proposal will potentially restrict the number of events that might be supported.
- To allocate £0.200m of the New Homes Bonus money to support the General Fund Revenue budget rather than the housing initiatives as set out in paragraph 3.17 on page 10 of the agenda.
- To switch part of the funding for the Private Sector Renewal Grants capital programme from borrowing to revenue reserves thereby generating an ongoing saving of £0.132m in the debt financing budget. This proposal will not affect the service and it requires £0.987m of revenue reserves to reduce borrowing by the same amount.

The savings proposals set out above require a total of £1.307m revenue reserves. It is proposed that these are generated by:

- Reallocating the £1.217m contribution to the Customer Access and Accommodation reserve set out in paragraph 3.25 starting on page 13 of the agenda.
- Using the uncommitted balance of £0.090m on the unringfenced Seaside Towns grant.

The proposals will generate ongoing savings of £1.237m. It is proposed that these resources will be used as follows:

- £1.187m to reduce the council tax increase in 2012/13 so that the council qualifies for £2.986m 2012/13 council tax freeze grant to enable a freeze in the level of council tax for 2012/13.
- £0.025m to help fund the annual running costs of the mobile library service as a contribution towards securing its future as a combined mobile library and community advice outreach service. To work with the voluntary sector and seek contributions from partner agencies to fully fund the project. It is also proposed to amend the 2012/13 capital investment programme by allocating £0.120m from the Local Transport Plan grant to purchase a new mobile library subject to the identification of the full running costs as set out above.
- £0.025m for City Parks to reverse part of the saving identified on page 121 of the agenda in order to reduce the standard allotment fee to £35 rather than the proposed £44.20. It is also proposed that further savings of £0.031m should be identified in the 2013/14 budget to keep the fee at £35 plus inflation in 2013/14.

The proposals in this amendment will increase the savings gap for 2013/14 by £3.661m due to the ending of the 2012/13 council tax freeze grant and because some 2013/14 savings have been brought forward into 2012/13.

