

Changes to the Final Budget

	Budget Ref	Issue and comments	Original Saving proposal	Proposed Ongoing Funding change	Proposed One-off Funding
1	S87 S88	<p>Bus Subsidies £750k of base budget funding has been restored for bus subsidies. Morning and evening week day services will be maintained on all routes, although the frequency of day time services may change. Alternative methods of services delivery will be explored (e.g. taxi services, or working with other authorities). This means the ongoing reduction in funding for bus subsidies will be £157k.</p> <p>CAB Contract runs until 30th September and would be funded for this period. In addition the Budget includes £110k of additional transitional funding, which will support CAB while they consider how to reduce costs or increase income. A total of £243k of funding for CAB would be available for 2015/16.</p> <p><i>General - Information Advice and Guidance</i> The budget replaces one-off funding for Information and Guidance with £100k of base budget funding. This means the Council will commission a new Information, Advice and Guidance service for 2016/17. This service will be linked to the requirements placed on the Council under Universal Credit</p>	£907k reduction	£750k	£33k on top of the current £110k in the budget
3	S65 S66 S67	<p>Wider Use Funding Limit the reduction to £8k, aligned with government funding reductions and allow time for a policy review of Wider Use Funding grants.</p>	Total reduction of £43k	£35k	
4	S31 OP61	<p>Hostel Services (currently provided by St Mungos and Orbit) A combination of one-off funding and ongoing base funding to be provided to enable a new service to be commissioned in future. This should cover both under 18s and 18-25s. The one-off funding reflects the fact that services could be delivered more efficiently and other partners should contribute to the cost of care.</p>	Reduction of £602k	£300k	£300k

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5	S40 S47	MKSET – Parenting Advice £100k of ongoing funding will be provided for parenting support services. A revised service offer with MKSET will be agreed for 2015/16. The service will then be recommissioned.	Reduction of £300k	£100k	
6	S29 OP59	Lunch Clubs To allow time for lunch clubs to review current arrangements including implementing reasonable charges for attendance, reducing venue hire costs or identifying alternative funding streams. The budget includes £20k of ongoing funding and £20k of one-off funding being available for 2015/16. Therefore, in 2015/16 a total of £40k of funding will be available to lunch clubs, compared to the current subsidy of £49k. In 2016/17 this subsidy will reduce to £20k.	Reduction of £49k with one-off transitional funding of £33k	£20k	(£13k)
7	S13	Floating Support The contract for current service will end on 31 st March. The budget includes £85k of ongoing funding to recommission a floating support service to the most vulnerable tenants.	Reduction of £170k	£85k	
8	S171	Libraries and Children's Centres £250k of additional ongoing funding is included in the budget to reduce the savings requirement from the CCSR review, if sustainable alternative solutions cannot be achieved in the current funding envelope. The intention is that Children's Centres and schools will work more closely releasing cost savings and improving the quality of service and that no library outlets will close. This reduces the ongoing saving to £2.6m	£2.8m savings over two years, with £1.5m of transitional funding in 2015/16	£250k	
9	OP62	Employee Parking Permits The reduction to the employee parking permit discount has been postponed until to 2016/17, to allow a long term transport strategy to be developed with business leaders and additional parking places to be provided in agreed locations.	£493k reduction (moving discount from 50% to 40%)		£493k
10	P33	Facilities Time Additional half a post of union facilities time	Nil	£15k	

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11	OP64	Parish Funding Additional transitional funding for parish and town councils to mitigate the impact of local council tax reduction.	Nil		£25k
		Total Increased Costs in the Budget		£1,655k	£838k
12		New savings proposals			
a	S174	Reduction in agency costs as a result of reducing sickness		-£275k	
b	S141	Further savings from changes to staff terms and conditions		-£200k	
c	S173	Additional senior management savings		-£250k	
		Total new budget savings		£725k	
		Total Net Budget Changes		£930k	£838k