



Confident Capable Council Scrutiny Panel

21 November 2013

Time 18.00pm **Public meeting?** YES **Type of meeting** Scrutiny

Venue Civic Centre, St Peter's Square, Wolverhampton WV1 1SH

Room Committee Room 3, 3rd floor

Membership

Chair Cllr Rita Potter (Lab)
Vice-chair Cllr Mrs Wendy Thompson (Con)

Labour

Alan Bolshaw
Craig Collingswood
Jasbinder Kaur Dehar
Milkinder Jaspal
Jasbir Jaspal
Zahid Hussain Shah
Jacqueline Sweetman
Martin Waite

Conservative

Paul Singh
Christopher Haynes

Liberal Democrat

Information for the Public

If you have any queries about this meeting, please contact the scrutiny team:

Contact Deb Breedon
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Copies of other agendas and reports are available from:

Website <http://wolverhampton.cmis.uk.com/decisionmaking>
Email democratic.support@wolverhampton.gov.uk
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Some items are discussed in private because of their confidential or commercial nature. These reports are not available to the public.

Agenda

Part 1 – items open to the press and public

Item No. *Title*

MEETING BUSINESS ITEMS

1. **Apologies for absence**
2. **Declarations of interest**
3. **Minutes of the previous meeting (10 October 2013)**
[For approval]
4. **Matters arising**
[To consider any matters arising from the minutes]
5. **Scrutiny Panel Work programme 2013/14**
[Scrutiny panel work programme planning]

DISCUSSION ITEMS

6. **Budget Review – Draft Budget 2014-15 and medium term financial strategy**
[To consider and seek comments on the specific elements of the draft five year budget and medium term financial strategy 2014-15 to 2018-19, that was recently approved as the basis for consultation by the Cabinet on 23 October 2013, in particular the elements that are relevant to the remit of this scrutiny panel]



Confident Capable Council Scrutiny Panel

Minutes – 10 October 2013

Attendance

Members of the Panel

Cllr Rita Potter (chair)
Cllr Alan Bolshaw
Cllr Craig Collingswood
Cllr Jasbinder Kaur Dehar
Cllr Paul Singh
Cllr Mrs Wendy Thompson
Cllr Martin Waite

Cabinet Member

Cllr Paul Sweet

Employees

Keith Ireland	Strategic Director, Delivery
Alistair Merrick	Assistant Director, Central Services
Sam Axtell	Consultation and Community Involvement Officer
Anthony Concannon	Resilience Manager
Sue Davies	Chief Human Resources Officer
Peter Oakeshott	Head of Procurement
Deb Breedon	Scrutiny Officer

Apologies

Apologies for absence were received from Cllrs Jasbir Jaspal, Milkinder Jaspal, Sweetman and Cllr Zahid Hussain Shah.

Part 1 – items open to the press and public

Item No. *Title*

MEETING BUSINESS ITEMS

- 2. Declarations of interest**
There were no declarations of interest received
- 3. Minutes of the previous meeting (5 September 2013)**
Resolved:
That the minutes of the meeting held on 5 September 2013 be approved as a correct record and signed by the Chair.

4. **Matters arising**

There were no matters arising.

5. **Scrutiny Panel Work Programme 2013/14**

Deb Breedon provided the panel with an update of the 2013-14 work programme.

Resolved:

That the report be noted.

DISCUSSION ITEMS

6. **Resilience Project – End of Project Report**

Anthony Concannon provided an update on the outcomes from the resilience project and the new resilience team structure. He indicated that a great deal had been achieved in the period between June 2012 to August 2013 to enhance resilience to incidents and emergencies. In response to questions he said that there was still work to be done to deliver the following plans:

- Council incident Room Plan (approx. 60% complete expected to be complete by the year end)
- Temporary Mortuary Plan (approx. 50% complete there is a need to identify temporary mortuary sites, this work has started)
- Recovery Plan (approx. 80% complete their plan involves key members from around the Council)

Panel were advised that the recent Mosque incident in Wolverhampton had been the first to test the major response plan. Whilst some areas were considered to have room for improvement the overall response was well coordinated and a structured debrief was held afterwards to capture lessons learnt.

Alistair Merrick advised that the costs of the project had overrun slightly but reassured the Panel that in order to rewrite the plans the work had been necessary.

Cllr Rita Potter congratulated Anthony Concannon for the work he had undertaken and delivered in relation to the review and development of the Resilience Team and echoed Panel comments that this is really positive progress and a great improvement on previous arrangements.

Resolved:

1. That Panel welcomes the outcomes of the Resilience Project, particularly the development of the Resilience Team and the governance structure for resilience in the future
2. The Panel agree to have oversight of the governance process for the Resilience Work Programme

7. **Leadership – Health and Safety Duties and Responsibilities**

Alistair Merrick provided a report to clarify senior management responsibilities for health and wellbeing under current legislation and to seek endorsement for the development of a health and wellbeing strategy. He referred to appendix 2 of the report: Health and Safety Compliance Audits, highlighting where health and safety audits have been carried out in the last three years and the need to revisit roles and responsibilities of managers and employees. Panel members voiced concerns that several key business units have not conducted compliance audits in recent years and that there was confusion about roles in relation to health and safety.

The Chair welcomed the development of the health and wellbeing strategy as an important step forward to focus on the roles and responsibilities. Cllr Paul Singh requested progress reports to future meetings and Alistair Merrick advised that the Health and Well Being Strategy will be submitted for pre-decision scrutiny at the relevant time.

Resolved:

1. That Scrutiny Panel endorse the proposed development and implementation of a health and wellbeing strategy to establish a clear vision for the future development of health and wellbeing policies, procedures and measures in the Council to ensure the full discharge of senior management responsibilities.
2. That further reports are included in the Scrutiny Panel Work Programme to monitor development of the health and wellbeing strategy and to carry out pre-decision scrutiny at the relevant time.

8. **Employee Volunteering Scheme**

Sam Axtell provided a report which presented a proposal on an employee volunteering scheme. The scheme originated from the Office of the Chief Executive to support community activities, as part of the City Strategy priority on developing self-reliant communities. She highlighted that employee volunteering was not compulsory, authorisation of time off was at the discretion of management and that it should be considered in its widest context, in particular that this is beneficial to employee development and is a great way to demonstrate leadership in communities.

Cllr Thompson voiced concerns that consideration of the scheme seemed untimely with a thousand job losses recently being announced giving two days off to remaining employees to volunteer seemed unfair, may incur cost to the Council and could put additional pressure on employees backfilling posts. She indicated that many employees already gave their time voluntarily out of working hours. She felt that the scheme was the wrong way around

and that a volunteering initiative should be resident driven. Cllr Paul Singh commented on the value of community engagement but felt that it would have been timelier a few years ago; he urged that taking the scheme forward is handled sensitively.

The Cabinet Member, Cllr Paul Sweet, welcomed the scheme coming to the table for scrutiny at this time, he indicated that the Council has to seek to assure and invest in employees particularly at a time when a thousand jobs are being lost. He affirmed that the employee volunteering scheme is about the wider benefits of the scheme such as intelligence gathering, employee development and reassurance of employees and communities and he clarified that employees would not be compelled to participate but that the organisation anticipate mutual benefits of enabling volunteering in communities. He suggested that schools should also be encouraged to take part in the scheme.

Other councillors also welcomed the scheme; Cllr Martin Waite gave an example of his experience of a similar scheme and relayed how the volunteers carrying out neighbourhood renovation, such as tidying gardens in conjunction with Marie Curie Cancer Charity had demonstrated the positive affect on morale for the employees, the organisation and the community and how employee engagement had increased and voluntary work carried on even after employees were made redundant. Cllr Alan Bolshaw recognised the links to corporate priorities and felt this was a very worthy scheme. He urged the panel not to deny communities access to volunteers skills, the volunteers opportunity to develop their skills and to consider the wider benefits for the community.

Resolved:

1. That Panel agree in principal the proposed employee volunteering scheme for Wolverhampton City Council and that comments made by the Panel are taken into account.
2. That a report is presented to a future meeting to consider progress of the Employee Volunteering Scheme.

9. **HR Improvement plan and policy framework phases 4 and 5**

Sue Davies presented an update on the general progress made on the work streams within the HR improvement plan with specific focus on the next phase of work on the HR policy framework in order to accommodate policy revisions required for the successful implementation of the HR service as part of the FutureWorks programme. During the presentation she advised Panel that there was some tweaking and a slight adjustment to be made to the timetable.

Resolved:

That Panel welcome the progress being made on delivering the work streams with HR improvement plan and endorse the revised policy framework work programme.

10. **FutureWorks – Training Strategy**

Keith Ireland provided an update report about the approach being taken when preparing to train users in the new systems and processes that are to be implemented in April 2014 through the FutureWorks programme.

Panel welcomed the progress being made and the approach to effective user training being developed in conjunction with Agilisys. Cllr Waite asked if Agresso users have an online user forum for businesses and Local Authorities to access, he felt that this would be of use to councillors and employees, especially in the early stages of transition to Agresso. Peter Oakeshott confirmed that the interface was available and that this was possible.

Resolved:

That the FutureWorks Training Strategy be endorsed and comments from the panel are feedback to the programme team.

EXCLUSION OF PRESS AND PUBLIC

11. **Exclusion of press and public**

Resolved:

That in accordance with Section 100A(4) of the Local Government Act 1972, the press and public be excluded from the meeting for the following item(s) of business as they involve the likely disclosure of exempt information falling within the paragraphs of Schedule 12A of the Act set out below:

<i>Item No.</i>	<i>Title</i>	<i>Applicable paragraph</i>
12	Introduction of the Corporate Landlord Model for the Future Strategic and Operational Management of the Council's Land and Property Assets	3
13	Bailiff Services	3

Part 2 – exempt items, closed to the press and public

12. **Introduction of the Corporate Landlord Model for the Future Strategic and Operational Management of the Council's Land and Property Assets**

Alistair Merrick provided a comprehensive report to seek endorsement for the introduction of the Corporate Landlord Model (CLM) as the organisational model for the future strategic and operational management of all of the Council's land and property assets.

Panel welcomed the work done to develop the Corporate Landlord Model (CLM) and acknowledged there is still work to be done to refine the CLM before its introduction.

Resolved:

1. That the Corporate Landlord Model be endorsed by the Scrutiny Panel
2. The Panel endorse the proposed strategic asset review of the Council's land and property holdings to ensure a better alignment to Council strategic priorities as determined but the Corporate Plan to drive out any further efficiencies.

13. **Bailiff Services**

Peter Oakeshott delivered a report setting out the Council's current position with regard to contractual provision for bailiff services to collect unpaid Council Tax and Non-Domestic rates.

Panel considered the report with emphasis on the implications outlined in the report. The debate focussed on the emphasis on quality in the tender process, the impact of bailiff services on individuals and families when collecting unpaid Council Tax and Non-Domestic Rates and the need to balance the impact of delaying any contract on this Council and other Black Country Local Authorities who have participated in the tender process.

Panel felt that there was a wider piece of work to be done by scrutiny relating to 'Debt in the City'.

Resolved:

1. That the panel endorse the contractual provisions for the bailiff services to collect unpaid Council Tax and Non-Domestic rates.
2. That panel note the item has been considered as pre-decision scrutiny and will therefore not be available to call-in once a decision is made by the Executive.

Meeting terminated 19:20pm



Confident Capable Council Scrutiny Panel

21 November 2013

Report title	Work Programme 2013-14	
Cabinet member with lead responsibility	Councillor Paul Sweet Governance and Performance	
Wards affected	All	
Accountable director	Keith Ireland, Delivery	
Originating service	Office of the Chief Executive	
Accountable officer(s)	Deb Breedon	Scrutiny Officer
	Tel	01902 55(1250)
	Email	deborah.breedon@wolverhampton.gov.uk
Report to be/has been considered by		

Recommendation(s) for action or decision:

The Panel is recommended to:

1. Review and develop the Confident Capable Council Work Programme 2013-14.

1.0 Purpose

- 1.1 This report seeks to review the work programme for the Confident Capable Council (C3) Scrutiny Panel 2013-14, taking into consideration whether issues are relevant and timely for inclusion on the next agenda and to consider other emerging issues for inclusion in the work programme 2013-14.
- 1.2 The report also monitors outstanding minutes (paragraph 3.2) and identifies the issues for pre-decision scrutiny and overview by this panel as set out in the Leader's forward plan (paragraph 3.3).

2.0 Background

- 2.1 The remit of the C3 panel was agreed by Annual Council 15 May 2013; an extract setting out the remit for this Panel is attached at appendix 2.
- 2.2 The [Delivery Directorate Service Plan](#) was considered by Performance Governance and Support Services Scrutiny Panel 9 May 2013. The business plan sets out all the overall direction and priorities for the directorate and how it sits with the Council's corporate priorities.

3.0 Work Programme Planning

- 3.1 The work programme (Appendix 1) is a working document which is reviewed at each panel meeting to determine the timeliness and relevance of items for scrutiny.
- 3.2 Outstanding minutes are shown in the table below:

Subject	Date of meeting	Decision	Comments
Creating a Council temporary staffing agency	05.09.13	To circulate a briefing note relating to the due diligence exercise prior to the soft launch in November 2013.	To action
Freedom of Information FOI requests and complaints		To include a breakdown of results against directorates for comparison.	To be included in customer services strategy report 23.01.14

- 3.3 The Leader's forward plan for period [1 November 2013 - 28 February 2014](#) identifies the following issues for pre-decision scrutiny and overview by this panel:
- 2014/2015 Draft Budget Strategy and Medium Term Financial Strategy
 - 2014/2015 Council fees and charges (28 January 2014)
 - Budget 2014/2015 – outcome of consultation/scrutiny (Scrutiny Board)
 - Collections fund 2014/2015(4 December 2013)

- Customer Services Review- extending the contact centre (5 November 2013)
- Quarter Capital Budget Monitoring (26 November 2013)
- Quarter 2 Revenue Budget Monitoring (26 November 2013)
- Quarter 2 Treasury Management Activity Monitoring (26 November 2013)
- Treasury Management Strategy 2014-15

3.4 The Panel will retain flexibility to consider issues as they arise. Changes to the work programme will be brought to the attention of the Chair and Vice-Chair at each agenda meeting and all councillors will consider the work programme at the panel meetings.

4.0 Schedule of Meetings

4.1 Remaining scheduled C3 scrutiny panel meetings for the 2013-14 municipal year:

- 23 January 2014
- 6 March 2014
- 17 April 2014

5.0 Financial implications

5.1 Within the Office of the Chief Executive, there is a scrutiny budget to support the investigation of issues highlighted by councillors through the work programmes of the panels and the reviews and inquiries.
[CN/06112013/P]

6.0 Legal implications

6.1 There are no direct legal implications arising from this report. [

7.0 Equalities implications

7.1 There are no direct Equalities implications arising from this report. However, Councillors are asked to consider equalities, especially when identifying who to consult and who to call to give evidence. The [Equality shared service](#) pages of the Council intranet provide specific advice in this area.

8.0 Schedule of background papers

8.1 11 April 2013: Performance Governance and Support Services Panel – Schedule of Outstanding Minutes.

11 April 2013: Performance Governance and Support Services Panel – Minutes

9 May 2013: Performance Governance and Support Services Panel – Minutes

20 June 2013: Confident Capable Council Panel – Minutes

18 July 2013: Confident Capable Council Panel – Minutes

5 September 2013: Confident Capable Council Panel – Minutes

10 October 2013: Confident Capable Council Panel - Minutes

Appendix 1: Draft Work programme 2013/14

20 June 2013	<ul style="list-style-type: none"> • <i>Confident, Capable Council (C3) Work programme 2013-14</i>
18 July 2013	<ul style="list-style-type: none"> • <i>Budget and financial matters</i> • <i>Information requests and complaints – 2012 outturn position</i> • <i>Staff Turnover 2012-13 (Minute 105 -12 April 2012)</i> • <i>Young people and graduate apprenticeships – progress report</i> • <i>Equal Pay</i> • <i>Options for appraisal for future use of Parkfields Site as office accommodation</i> • <i>FutureWorks programme</i>
5 September 2013	<ul style="list-style-type: none"> • <i>Budget and financial matters</i> • <i>FutureWork programme</i> • <i>Creating a Council temporary staffing agency</i>
10 October 2013	<ul style="list-style-type: none"> • <i>Resilience (emergency planning and business continuity)</i> • <i>Leadership – Health and Safety Duties and Responsibilities</i> • <i>The staff volunteering strategy</i> • <i>Corporate Landlord</i> • <i>Delivery Directorate Restructure</i> • <i>FutureWorks – Training Strategy</i> • <i>HR Improvement plan and policy framework phases 4 and 5</i> • <i>Bailiff Services</i>
21 November 2013	<ul style="list-style-type: none"> • <i>Budget Review – Draft Budget 2014-15 and medium term financial strategy</i> • <i>Options appraisal for the future use of the Parkfields Site</i>
November 2013	<i>Ear Marked Reserves working group</i>
November 2013	<i>Civic Centre working group</i>
23 January 2014	<ul style="list-style-type: none"> • <i>HR Quarterly update report</i> • <i>Budget and financial matters</i> • <i>Single Status – Update report</i> • <i>Implementation of Customer Services Strategy</i> • <i>Future works</i> • <i>FutureMoney Reserves Review – Feedback</i> • <i>Update on the work of the Member Champion and on the implementation of the Equalities Implementation Plan (Minute 11.04.13)</i>
February 2014	• <i>FuturePerformance working group:</i>
6 March 2014	<ul style="list-style-type: none"> • <i>Budget and financial matters</i> • <i>Regular updates on financial matters</i>
17 April 2014	<ul style="list-style-type: none"> • <i>Budget and financial matters</i> • <i>HR Quarterly update report</i> • <i>Future works</i>

Appendix 2

D: CONFIDENT, CAPABLE COUNCIL SCRUTINY PANEL

(i) Responsibilities

Within approved Council policy and in accordance with the overall aims and objectives of the Council, the Scrutiny Panel shall consider and determine all matters which fall within the following terms of reference:-

- a) to be responsible for the overview and scrutiny of the organisation and performance of financial, human, technical and material resources to support the delivery of Council services;
- b) to assist the Council and the Cabinet in the development of its budget and policy framework by in-depth analysis of policy issues and by liaison and discussion with the Cabinet;
- c) to conduct research, community and other consultation in the analysis of policy issues and possible options;
- d) to consider and implement mechanisms to encourage and enhance community participation in the development of policy options;
- e) to question Cabinet Members and/or Council employees about their views on issues and proposals affecting the area;
- f) to liaise with individuals and external organisations operating in the area, whether national, regional or local, to ensure that the interests of the citizens of Wolverhampton are enhanced by collaborative working;
- g) to review and scrutinise the decisions made by and performance of the Cabinet and Council employees both in relation to individual decisions and over time;
- h) to review and scrutinise the performance of the Council in relation to its policy objectives, performance targets and/or particular service areas and to receive and consider other reports received from external auditors and external regulatory Inspectors and to work with the Cabinet to respond to recommendations from reviews and inspections;
- i) to undertake reviews of the Councillors Call for Action where referred by the Petitions Committee;
- j) to question Cabinet Members and/or Council employees about their decisions and performance, whether generally in comparison with service plans and targets over a period of time, or in relation to particular decisions, initiatives or projects;
- k) to make recommendations to the Cabinet and/or appropriate Regulatory or other Committee and/or Council arising from the outcome of the scrutiny process;
- l) to review and scrutinise the performance of other public bodies in the area and invite reports from them by requesting them to address the Panel and local people about their activities and performance;
- m) to consider call-ins related to their area of responsibility;
- n) to question and gather evidence from any person (with their consent);
- o) to deal with any other matter which is by law required to be dealt with by an "overview and scrutiny committee".

(ii) Policy areas include:

Business Transformation
Finance and Budget Consultation
ICT
Human Resources and Organisational Development
Democracy and Governance
Policy and Performance
Communications
Emergency Planning

(iii) Related policy framework plans and strategies

Human Resources Policies
Customer Service Strategy
Equal Opportunities Policy Statement
Information, Communication and Technology Security Policy
Corporate Procurement Strategy
Annual Investment Strategy
Treasury Management Strategy
Equality Action Plan

(iv) Principal related Cabinet Member

Cabinet Member for Governance and Performance

(v) Lead Corporate Officer

Strategic Director Delivery



Confident, Capable Council Scrutiny Panel

21 November 2013

Report Title	Budget Review – Five Year Budget and Medium Term Financial Strategy 2014/15 to 2018/19	
Cabinet Member with Lead Responsibility	Councillor Roger Lawrence Leader of the Council	
	Councillor Andrew Johnson Resources	
Wards Affected	All	
Accountable Strategic Director(s)	Simon Warren, Chief Executive Sarah Norman, Community Keith Ireland, Delivery Tim Johnson, Education and Enterprise	
Originating service	Strategic Finance	
Accountable officer(s)	Mark Taylor Tel Email	Assistant Director Finance 01902 55(6609) mark.taylor@wolverhampton.gov.uk
Report to be/has been considered by		

Recommendation(s) for action or decision:

The Panel is recommended to:

1. Provide feedback to Cabinet on the draft five year budget and medium term financial strategy 2014/15 to 2018/19, in particular those elements that are relevant to this Scrutiny Panel, including specifically:
 - a. the proposals for investment in services detailed at Appendix A;
 - b. the savings proposals detailed at Appendix B.

1. Purpose

- 1.1. The purpose of this report is to seek the panel's feedback on the draft five year budget and medium term financial strategy that was approved as the basis of consultation by the Cabinet on 23 October 2013, in particular the elements that relate to the work of this panel.

2. Background

- 2.1. At its meeting on 23 October 2013, the Cabinet considered a draft five year budget and medium term financial strategy for the period 2014/15 to 2018/19. Cabinet approved the draft budget strategy as the basis of budget consultation and scrutiny over forthcoming months.
- 2.2. The Cabinet report identified that the council needs to make savings of £97.6 million by 2018/19, due to a combination of reductions in resources and cost pressures. The report included a list of savings proposals amounting to £64.4 million to contribute to addressing this savings requirement.
- 2.3. As detailed in the Cabinet report, the five year budget and medium term financial strategy will be considered by scrutiny panels during the November/December round of meetings and the feedback from those meetings will be reported to Scrutiny Board on 17 December 2013, which will consolidate that feedback in a formal response to Cabinet on 8 January 2014. The feedback provided to Scrutiny Board will include questions asked by panel members, alongside the responses that they received. These arrangements have been endorsed by the Chair and Vice-Chair of the Scrutiny Board.
- 2.4. Scrutiny Board will consider the budget again in January 2014, following an update to Cabinet (Resources) Panel on the draft five year budget and medium term financial strategy and the local government finance settlement, which (report) is scheduled for December 2013. The purpose of this meeting will be to consider the response of Cabinet to the comments made by Scrutiny Board during the November/December round of meetings, together with any new savings proposals that may emerge. The outcome of this Board meeting will be incorporated into the final Cabinet budget report, scheduled for February 2014, ahead of full council considering the budget in March 2014.
- 2.5. In order to limit the volume of paper used as part of the budget reporting process, the Cabinet report has not been appended to this covering report. Panel members are instead requested to bring their copy of the Five Year Budget and Medium Term Financial Strategy 2014/15 to 2018/19 report, which was circulated with the 23 October 2013 Cabinet agenda. Detail of individual savings proposals can be found on the council's website at: <http://www.wolverhampton.gov.uk/budgetsavings>.

3. Proposals relating to the work of this panel

- 3.1. Included in the draft budget and medium term financial strategy are investment in services and savings proposals relating to the remit of this panel. These are listed at

Appendix A and B respectively. The panel is requested to provide and record its comments on these proposals, for submission to Scrutiny Board and then Cabinet.

3.2. In addition to comment on investment in services and savings proposals, the panel may also request additional information or clarification. Any such requests will be noted separately, either for consideration by the panel at a future date, or for information to be forwarded to the panel members concerned.

3.3 More detailed information on each of the savings proposals is included in the document 'The Cuts – Facing Reality: Your Guide to Wolverhampton City Council's 5 year budget proposals for the period 2014-2019' which can be found on the council's [website](#).

4. Financial implications

4.1. The financial implications are discussed in the body of the report, and in the report to Cabinet.
[CN/05112013/T]

5. Legal implications

5.1. The legal implications are discussed in the report to Cabinet.
[JH/061113/W]

6. Equalities implications

6.1. The equalities implications are discussed in the report to Cabinet.

7. Environmental implications

7.1. The environmental implications are discussed in the report to Cabinet.

8. Human resources implications

8.1. The human resources implications are discussed in the report to Cabinet.

9. Schedule of background papers

9.1. Five Year Budget and Medium Term Financial Strategy 2014/15 to 2018/19, report to Cabinet, 23 October 2013

Inflationary Pressures							
Reference	Budget Pressure	Annual Ongoing Increase					
		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	TOTAL £000
Delivery							
PI-Del01	Public Conveniences Contract	17	09	-	-	-	26
Total Delivery		17	09	-	-	-	26
Corporate							
Corp04	Anticipated rise in NNDR	140	145	145	145	145	720
Corp05	Anticipated rise in gas prices	65	68	68	68	68	337
Corp06	Anticipated rise in electricity prices	90	94	94	94	94	466
PI-Corp02	Introduce utility/other contingency (only to be used with the agreement of Budget Working Party)	500	750	1,000	1,500	1,500	5,250
Del01	Carbon Reduction Commitment	186	31	31	31	31	310
Del02	Supplementary increase in Landfill Tax announced by the Government.	144	144	144	144	144	720
Del03	Increase in Pension Costs of former employees	209	176	176	176	176	913
Total Corporate		1,334	1,408	1,658	2,158	2,158	8,716
Total Council		1,351	1,417	1,658	2,158	2,158	8,742

Budget Developments							
Reference	Budget Pressure	Annual Ongoing Increase					
		2014/15 £000	2015/16 £000	2016/17 £000	2017/18 £000	2018/19 £000	TOTAL £000
Delivery							
D-Del02	FutureWorks - annual expenditure	-	-	716	-	-	716
Total Delivery		-	-	716	-	-	716
Total Council		-	-	716	-	-	716

Summary of Savings Proposals 2014-2015 - Efficiency									
Ref.	Saving Proposal Title	2014-15 Staffing Impli- cation	2014-19 Staffing Impli- cation	2014-15 Base Budget	2015-16 Base Budget	2016-17 Base Budget	2017-18 Base Budget	2018-19 Base Budget	TOTAL Base Budget Reduction
		FTE	FTE	Saving £000	Saving £000	Saving £000	Saving £000	Saving £000	Over 5 years £000
	Delivery								
0020	Internal Audit Services Employee Reduction	1	3	35	0	0	80	0	115
0028	Legal Services Restructure	6	6	250	0	0	0	0	250
0030	Depot Rationalisation - Environmental Services	0	0	0	500	0	0	0	500
0032	Creation of a council temporary staffing agency	0	0	50	150	100	0	0	300
0077	Restructures and re-negotiation of commercial contracts across the Delivery Directorate	0	0	0	0	1,000	1,000	1,000	3,000
0086	Revenues & Benefits Technology Improvements	0	11	0	100	75	50	0	225

Summary of Savings Proposals 2014-2015 - Efficiency										
Ref.	Saving Proposal Title	2014-15 Staffing Impli- cation	2014-19 Staffing Impli- cation	2014-15 Base Budget	2015-16 Base Budget	2016-17 Base Budget	2017-18 Base Budget	2018-19 Base Budget	TOTAL Base Budget Reduction	
		FTE	FTE	Saving £000	Saving £000	Saving £000	Saving £000	Saving £000	Over 5 years £000	
0090	Risk Management and Insurance - Revision to workflow, process and procedures	0	0	50	0	0	0	0	50	
0096	Risk management and insurance - review of service provision	0	1	0	20	0	0	0	20	
0097	Review the Repair and Maintenance Budgets across Bereavement Services	0	0	10	0	0	0	0	10	
0099	Rationalisation of Staffing Levels in Bereavement Services	0	1	0	25	0	0	0	25	
0102	Review the Management Structure within City Services	0	4	0	140	0	0	0	140	
0104	Revenues & Benefits Reconfiguration of Mail Services	1	1	90	0	0	0	0	90	

Summary of Savings Proposals 2014-2015 - Efficiency										
Ref.	Saving Proposal Title	2014-15 Staffing Impli- cation	2014-19 Staffing Impli- cation	2014-15 Base Budget	2015-16 Base Budget	2016-17 Base Budget	2017-18 Base Budget	2018-19 Base Budget	TOTAL Base Budget Reduction	
		FTE	FTE	Saving £000	Saving £000	Saving £000	Saving £000	Saving £000	Over 5 years £000	
0106	Rationalise the Contract Terms for School Bus Drivers	0	0	0	50	0	0	0	50	
0107	Health & Safety Team Employee Reduction	1	1	30	0	0	0	0	30	
0111	Review of Fees and Charges - Registrars	0	0	15	0	0	0	0	15	
0115	Review of Vehicle Hire Costs	0	0	30	0	0	0	0	30	
0117	Information and Communication Technology Service - Renegotiation of Software Contracts	0	0	50	0	0	0	0	50	
0122	Information and Communication Technology Service - Externalise Management of Mobile Phone Contract	0	2	0	60	0	0	0	60	
0124	Public Toilets Review	0	0	0	0	0	150	0	150	

Summary of Savings Proposals 2014-2015 - Efficiency									
Ref.	Saving Proposal Title	2014-15 Staffing Impli- cation	2014-19 Staffing Impli- cation	2014-15 Base Budget	2015-16 Base Budget	2016-17 Base Budget	2017-18 Base Budget	2018-19 Base Budget	TOTAL Base Budget Reduction
		FTE	FTE	Saving £000	Saving £000	Saving £000	Saving £000	Saving £000	Over 5 years £000
0125	Restructure of Facilities Management Function	0	3	0	0	165	40	40	245
0126	Reduction in corporate provision for bad debts	0	0	0	0	0	375	0	375
0127	Remove Property Services vacant posts that were due to be filled as part of the restructure	0	5	0	165	0	0	0	165
0129	Democratic Services Reduction in Councillors' Allowances	0	0	110	0	0	0	0	110
0130	Democratic Services Reduction in Councillor Training Budget	0	0	5	0	0	0	0	5
0131	Reduce the staff directly employed in the delivery function of Property Services	0	9	0	120	0	0	0	120
0132	Democratic Services Employee Reduction	0	1	10	20	0	0	0	30

Summary of Savings Proposals 2014-2015 - Efficiency									
Ref.	Saving Proposal Title	2014-15 Staffing Impli- cation	2014-19 Staffing Impli- cation	2014-15 Base Budget	2015-16 Base Budget	2016-17 Base Budget	2017-18 Base Budget	2018-19 Base Budget	TOTAL Base Budget Reduction
		FTE	FTE	Saving £000	Saving £000	Saving £000	Saving £000	Saving £000	Over 5 years £000
0135	Democratic Services Electoral Services Employee Reduction	0	1	0	0	15	0	0	15
0141	Electoral Services Project Manager Post Deletion	0	1	35	15	0	0	0	50
0164	Rationalise Public Realm Administrative Support	2	2	30	0	0	0	0	30
0190	Centralisation of budgets for external legal fees	0	0	25	25	50	62	38	200
0192	Efficiencies in service delivery across the Delivery Directorate	0	0	0	0	0	0	1,075	1,075
0199	Centralisation and Rationalisation of services - Central Services	0	0	0	50	300	50	0	400
	Delivery Total	11	52	825	1,440	1,705	1,807	2,153	7,930

Summary of Savings Proposals 2014-2015 - Efficiency									
Ref.	Saving Proposal Title	2014-15 Staffing Impli- cation FTE	2014-19 Staffing Impli- cation FTE	2014-15 Base Budget Saving £000	2015-16 Base Budget Saving £000	2016-17 Base Budget Saving £000	2017-18 Base Budget Saving £000	2018-19 Base Budget Saving £000	TOTAL Base Budget Reduction Over 5 years £000
	Office of the Chief Executive (OCE)								
0161	Policy Team Restructure	2	9	75	190	0	0	0	265
0187	Centralisation and rationalisation of service provision	0	0	0	75	185	0	0	260
0196	Communications Service Review	2	3	100	50	0	0	0	150
	OCE Total	4	12	175	315	185	0	0	675
	Efficiency Total	15	64	1,000	1,755	1,890	1,807	2,153	8,605

Summary of Savings Proposals 2014-2015 – Growth Avoidance									
Ref.	Saving Proposal Title	2014-15 Staffing Impli- cation	2014-19 Staffing Impli- cation	2014-15 Base Budget	2015-16 Base Budget	2016-17 Base Budget	2017-18 Base Budget	2018-19 Base Budget	TOTAL Base Budget Reducti on Over 5 years £000
		FTE	FTE	Saving £000	Saving £000	Saving £000	Saving £000	Saving £000	£000
	Delivery								
0019	Removal of the Historical Contract Growth Costs for Grounds Maintenance and Street Scene Contracts	0	0	81	83	83	83	83	413
0022	Removal of growth - Increase in pension costs of former employees	0	0	209	176	176	176	176	913
0023	Removal of Growth - FutureWorks	0	25	0	0	0	300	416	716
0025	Removal of Growth - Carbon Reduction Commitment	0	0	0	0	0	50	50	100
	Delivery Total	0	25	290	259	259	609	725	2,142
	Growth Avoidance Total	0	25	290	259	259	609	725	2,142

Summary of Savings Proposals 2014-2015 – Income Generation									
Ref.	Saving Proposal Title	2014-15 Staffing Impli- cation	2014-19 Staffing Impli- cation	2014-15 Base Budget	2015-16 Base Budget	2016-17 Base Budget	2017-18 Base Budget	2018-19 Base Budget	TOTAL Base Budget Reduction
		FTE	FTE	Saving £000	Saving £000	Saving £000	Saving £000	Saving £000	Over 5 years £000
	Delivery								
0015	Internal Audit Services Income Generation	0	0	5	25	0	5	0	35
0091	Fees and Charges Review - Bereavement Services	0	0	240	50	50	50	50	440
0101	Revenues & Benefits Increase Charges for Liability Orders	0	0	130	15	15	15	15	190
0108	Council Tax Single Person Discount Review	0	0	120	0	0	0	0	120
0119	Improve collection rate for Council Tax	0	0	0	0	60	60	60	180
0128	Democratic Services Income Generation	0	0	0	0	0	0	10	10
	Delivery Total	0	0	495	90	125	130	135	975
	Income Generation Total	0	0	495	90	125	130	135	975

Summary of Savings Proposals 2014-2015 - Cut in Service									
Ref.	Saving Proposal Title	2014-15 Staffing Impli- cation	2014-19 Staffing Impli- cation	2014-15 Base Budget	2015-16 Base Budget	2016-17 Base Budget	2017-18 Base Budget	2018-19 Base Budget	TOTAL Base Budget Reduction
		FTE	FTE	Saving £000	Saving £000	Saving £000	Saving £000	Saving £000	Over 5 years £000
	Delivery								
0076	Review the use of organists at Bushbury Crematorium	0	0	15	0	0	0	0	15
0085	Revision to insurance programme	0	0	50	0	0	0	0	50
0109	Review of the Bereavement Advice Service (Non-Statutory)	0	2	0	40	0	0	0	40
0112	Revise Eligibility for the Local Council Tax Support Scheme	0	0	800	0	0	0	0	800
0114	Information and Communication Technology Service - Removal of Desktop Warranty Agreement	0	0	90	0	0	0	0	90

Summary of Savings Proposals 2014-2015 - Cut in Service									
Ref.	Saving Proposal Title	2014-15 Staffing Impli- cation	2014-19 Staffing Impli- cation	2014-15 Base Budget	2015-16 Base Budget	2016-17 Base Budget	2017-18 Base Budget	2018-19 Base Budget	TOTAL Base Budget Reduction
		FTE	FTE	Saving £000	Saving £000	Saving £000	Saving £000	Saving £000	Over 5 years £000
0120	Information and Communication Technology Service - Reduction in Telephone Lines	0	0	0	50	0	0	0	50
0123	Reduce cleaning hours by 10% across non-educational sites across the City	7	7	100	0	0	0	0	100
0133	Reduce the level of Discretionary Rate Relief	0	0	0	220	0	0	0	220
0138	Review the Function and Extent of the Mayoral Office	2	2	100	0	0	0	0	100
0139	Reduce the Number of Councillors	0	0	0	0	90	0	0	90
0140	Reduction in Temporary Polling Stations	0	0	0	5	0	0	0	5

Summary of Savings Proposals 2014-2015 - Cut in Service									
Ref.	Saving Proposal Title	2014-15 Staffing Impli- cation	2014-19 Staffing Impli- cation	2014-15 Base Budget	2015-16 Base Budget	2016-17 Base Budget	2017-18 Base Budget	2018-19 Base Budget	TOTAL Base Budget Reduction
		FTE	FTE	Saving £000	Saving £000	Saving £000	Saving £000	Saving £000	Over 5 years £000
0181	Grounds Maintenance West Area contract - Bring the Service back in-house	0	0	0	0	30	200	0	230
0194	Reduction in Trade Union Costs	0	0	0	50	0	0	0	50
	Delivery Total	9	11	1,155	365	120	200	0	1,840
	Office of the Chief Executive (OCE)								
0040	Research Activity Reduction	0	0	10	0	0	0	0	10
0046	Review use of software systems (TEN, Local Information System)	0	0	5	0	0	0	0	5
	Office of the Chief Executive (OCE) Total	0	0	15	0	0	0	0	15
	Cut in Service Total								