

Directorate: Citizens and Communities

Appendix B

Initial Budget Proposals 2016/17

Pressures/Savings	2016/17 £m	FTEs	Is this relevant to Equality & Y/N
Budget Pressures:			
Inflation			
Pay	0.50		N
National Insurance increase	0.50		N
Living wage	0.10		
Elections	0.20		
Fall out of 5 year pension costs	-0.10		N
Full Year Effects of previous decisions			
Additional customer service officers to support implementation of the Personal Work Packages as part of the Council Tax Support Scheme (commenced October 2015)	0.32	10	Y
Grant Fallout			
Further reduction in Housing Benefits Admin grant	0.30		N
Total Pressures	1.82	10	
Savings Proposals:			
Efficiencies			
Community Hubs - further efficiencies from bringing services together	-0.10	-4	Y
Review of Communities pay and running costs	-0.16	-2	N
Further savings from the implementation of transactional web	-0.20	-8	Y
Registrars service - review of costs and income	-0.07		N
Service Changes			
Third sector infrastructure grant 10% reduction	-0.07		Y
Reduction in Well Being Budget and Youth Activities	-0.20		Y
Innovation fund: reduce by £50k in 2016/17, a further £50k in 2017/18 and cease in 2018/19	-0.05		Y
Income - Traded Services, Partner and Other Income			
Housing benefit overpayments - assume continuation of trends from last 2 years	-0.35		N
Further review of Council Tax single person discount	-0.20		Y
Further contribution from Housing Revenue Account			
Advice Consortium and Welfare Rights	-0.20		N
Local Welfare Support Scheme	-0.10		N
Total Savings	-1.70	-14	
Overall net Saving	0.12	-4	