

2015/16 budget saving round

savings proposal

1. Information on officer making proposal	
Lead officer	Liz Dart
Directorates affected by proposal	Community Services
Portfolio	Health, Wellbeing and Older People
Select Committee	Safer Stronger
Reference no. (to be provided by finance)	L3
Short summary of proposal (to be included in overall report)	Cultural and Community Development additional savings

2. Financial information		
2014/15 BUDGET (£000's)		
Net Controllable Budget: £		
Expenditure £000's	Income £000's	Net Budget £000's
6,065	2,084	3,981

3. Value of Proposals per year (£000's)					
2015/16	2016/17:	2017/18	Total 2015/16-2017/18		
240	0	0	240		
Does this proposal have an impact on the DSG or HRA?		DSG	N	HRA	N
If the proposal has an impact on the DSG or HRA, please describe the impact below					

4. Description of service and proposal
Description of the service, functions or activities which are being reviewed
A number of additional savings are being proposed from across the Cultural and Community Development Service. The Cultural and Community Development Service manage Local Assemblies, grants, arts, events, sports development, Leisure and community premises.
Saving proposal description
The saving is proposed to be achieved through reducing a number of development budgets, an increase in income and the deletion of two vacant posts as follows: <ul style="list-style-type: none">Arts Development budget reduced by £40k. This funding is currently unallocated and would have been used for development projects. The service will retain the Festival Fund and funding for Black History Month.Sports Development budget reduced by £40k. This funding is currently unallocated and would have been used for development projects. The service will retain the Sports Grants budget and funding for London Youth Games and Mini Marathon.Glass Mill car park income – £35k new income target for the Glass Mill Car Park which is now operational.Leisure management budget - £20k reduction to the contract management budget which has been underspent in 2014/15.Reduction to salaries budget - £85k reduction to the service salary budget which will be achieved by not filling two posts that are currently vacant.£20k –reductions to miscellaneous team overheads budgets that have been underspent in 2014/15

5. Impact of proposal

Please outline the impact of the changes you propose. Please indicate how the proposal will impact on both staff, service users, voluntary sector and other council services:

Two vacant posts will not be recruited to which will require some reallocation and reprioritisation of workloads across the remaining staff team. The proposed reductions are to budgets that have not been spent in 2014/15 and therefore the impact on service users and VCS is expected to be neutral.

Please outline the risks associated with your proposal and the mitigating actions you are undertaking to manage these.

There is always some risk with income generation but the Glass Mill car park income is a negotiated fee with the contractor and is therefore considered achievable.

Impact on Corporate Priorities:

Main Priority – Most Relevant						Secondary Priority						Corporate Priorities:- A. Community Leadership and empowerment B. Young people’s achievement and involvement C. Clean, green and liveable D. Safety, security and a visible presence E. Strengthening the local economy F. Decent Homes for all G. Protection of children H. Caring for adults and the older people I. Active, health citizens J. Inspiring efficiency, effectiveness and equity
I						A						
Impact of saving on corporate priority						Impact of saving on corporate priority						
Positive	Negative	Neutral	Positive	Negative	Neutral	Positive	Negative	Neutral	Positive	Negative	Neutral	
Level of Impact						Level of Impact						
High	Medium	Low	High	Medium	Low	High	Medium	Low	High	Medium	Low	

Ward/Geographical implications – State which specific Wards are directly affected by this proposal In principle stage

All Wards :	If individual Wards, please state:

6. Service Equalities Impact						
What is the expected impact on equalities?	High		Medium		Low/ neutral	x

Level of impact: State the level of impact on the protected characteristics below:			
Ethnicity:	High	Medium	Low/ Neutral
Gender:	High	Medium	Low/ Neutral
Age:	High	Medium	Low/ Neutral
Disability:	High	Medium	Low/ Neutral
Religion/Belief:	High	Medium	Low/ Neutral
Pregnancy/Maternity	High	Medium	Low/ Neutral
Marriage & Civil Partnerships	High	Medium	Low/ Neutral
Sexual Orientation:	High	Medium	Low/ Neutral
Gender reassignment	High	Medium	Low/ Neutral
If your saving proposal has a high impact on groups with a protected characteristic please explain why, and outline what steps have been/will be taken to mitigate such an impact :			

Is a full equalities analysis assessment required?	YES		NO	x
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7. Legal
State any specific Legal Implications relating to this proposal
The general employment legal implications will apply and the Council's Management of Change Guidelines

Is staff consultation required (Y/N)	y	Is public consultation required (Y/N)?	n
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8. Human Resources

Will this saving proposal have an impact on employees within the team (yes/no)?

YES

Within this savings proposals, please state the number of posts in the current structure by grade band. (FTE equivalent, Head Count & Vacant)

**(not covered by council employee) e.g. interim*

*** (covered by council employee)*

**** (including posts covered by agency) – If nil please state*

(HR Advisory Service will provide you with data where this is available)

	Scale 1 - 2	Scale 3 - 5	Scale 6 - SO2	PO1 – PO5	PO6 – PO8	SMG1 – SMG3	JNC
FTE							
Head Count							
Vacant*		1		1			
Vacant**							
Vacant***							

Workforce Profile Information

Gender:	Female:		Male:				
Ethnicity:	BME:	White:	Other:		Not Known:		
Disability:							
Sexual Orientation:	Where known:			Not Known:			