

## Social Issues

Cabinet is proposing to continue to give high priority to

- Provide housing for those in need
- Meet the Decent Homes Standard in our own housing stock
- Increase feelings of safety by reducing the likelihood that people will indulge in anti-social behaviour
- Help the most deprived parts of our community to be more self confident and self supporting
- Improve health outcomes by encouraging more active lives

The Council and Government (through grants for Crime and Disorder work) already invest in services designed to address these priorities and further information on current investment will be available to the Social Issues Scrutiny Panel. No additional investment is being proposed at this stage in these areas.

As has been recognised in the Council's medium term financial strategy, the General Rate Fund budget needs to be reduced by some £1million. Cabinet is proposing the following savings in funding for social issues so that it can recommend a balanced budget to Council.

	<b>Saving</b>	<b>2006/07 £'000</b>	<b>2007/08 £'000</b>	<b>2008/09 £'000</b>	<b>Opportunity for Saving</b>
1	Bed & Breakfast.	(10)	(10)	(10)	The Council is successfully avoiding use of Bed & Breakfast for homeless families – contingency can be saved
2	HMO Licensing Income	(5)	(10)	(15)	Additional income likely to be accrued from charging for HMO licence inspections.
3	Reduce Housing Consultancy	(5)	(5)	(5)	Reduced need for housing advice allows small saving to be proposed.
4	Homecheck	(15)	(15)	(15)	In absence of partnership funding it is proposed to stop supporting this scheme. The alternative would be a growth bid of £10,000 in base budget to replace previous partnership funding.
5	Health for All budget under-spend	(15)	(15)	(5)	There is a current underspend on the HISI budget, which could be taken out of the budget, giving a saving of £10,000 in both 2006/07 and 2007/08. The HISI budget is due for review as part of the budget setting process for 2008/09. A reduction of £5,000 in the base budget for Health for All work is also being proposed.
6	General reduction in Health Trading account	(10)	(10)	(10)	The Trading Account is where the general running expenses for the Environmental Health Service are held. Would lead to a reduction in general supplies and services overheads which have been underspent recently.

	<b>Saving</b>	<b>2006/07 £'000</b>	<b>2007/08 £'000</b>	<b>2008/09 £'000</b>	<b>Opportunity for Saving</b>
7	Meals on Wheels	0	0	0	Council subsidises with Hampshire County Council, meals for older people. This is not a statutory requirement. Cabinet is not recommending any reduction in this services (which costs the City Council £21,000 a year) at this stage but is seeking views from the Social Issues Scrutiny Panel as to the value of this service and whether or not the City Council should be subsidising it.
8	Cease discretionary NNDR payments	0	0	0	The Council is able to reduce the amount of non-domestic rates paid for certain types of properties such as village halls, youth clubs and rural post offices. The policy was reviewed recently by the former Central Services PIC. The new, more focused policy has reduced relief for some sports clubs and national welfare organisations based in the District with an overall reduction in the region of £30,000. Cabinet recognises that many of the recipients are organisations worthy of the Council's support but would welcome views from the Social Issues Scrutiny Panel on the principal of giving support in this way and whether there may be scope to tighten further the criteria for the scheme.

## Environment

Cabinet is proposing to continue to give high priority to

- Make better use of resources
- Improve air quality in Winchester and reduce congestion
- Minimise the loss of green fields to development
- Increase our residents' pride in the place where we live

The Council already invests in services designed to address this priority and further information on current investment will be available to the Environment Scrutiny Panel. Cabinet is proposing to make some additional investment in these areas, as shown below.

	<b>Required</b>	<b>2006/07 £'000</b>	<b>2007/08 £'000</b>	<b>2008/09 £'000</b>	<b>Reasons for Growth</b>
9	Roll out of AWC Pilot Project across district	?	?	?	The costs are currently being reviewed, with a view to long term revenue costs being no greater than the cost of the existing system. Alternative funding streams are being investigated to help meet start up costs.
10	Cost of implementation of Clean Neighbourhoods and Environment Act	35	35	35	Required to meet new legislative requirements. The final guidance on interpretation of new provisions (e.g. chewing gum removal) was only received in early November and a report will be made to Cabinet as soon as possible to consider the extent of adoption of the new powers. The impact on the budget will need to be reviewed following this further work, with the sum shown being indicative only at this stage.
11	Increased costs of dog waste bin emptying contract	10	10	10	Increased costs following re-letting of contract. The balance between costs falling on the General Rate Fund and the Winchester Town Fund is being reviewed to ensure that there is a consistent approach within Parishes and the Town area, as far as it is possible to achieve.

	Required	2006/07 £'000	2007/08 £'000	2008/09 £'000	Reasons for Growth
12	Outdoor Recreation Development Officer	15	15	15	Post required to deliver a customer focused service in playground development (primarily the delivery of the Council's 5 Year Playground Development Plan); parks and open spaces issues (informal recreation which is outside the Serco contract); Sports pitches (formal recreation – including MDA advice); allotments; community groups (e.g. Winchester in Bloom); Development of open spaces (e.g. St Giles Hill); and specialist horticultural advice. Full cost is estimated at £30,000, with £15,000 of this to be met from the Open Space Fund.
13	Homelands	31	31	31	Annual statutory charge of approx £4,000 being introduced, in comparison to existing income of £35,000, so will no longer be able to charge for EH etc support, although work still required to be done.
14	Planning improvement plan	0	0	0	Additional staffing costs required to deliver planning improvement plan. It is proposed that these costs will be met from Planning Development Grant (PDG) and increased planning fees if these exceed the combined base budget. A growth bid may need to be put forward if the Council is allocated insufficient PDG to meet the costs of the Improvement Plan.

As has been recognised in the Council's medium term financial strategy, the General Rate Fund budget needs to be reduced by some £1million. Cabinet is proposing the following savings in funding for environmental and related issues so that it can recommend a balanced budget to Council.

	Saving	2006/07 £'000	2007/08 £'000	2008/09 £'000	Opportunity for Saving
15	Reduced maintenance costs for Jewry Street toilets	(10)*	(10)*	(10)*	Replacement of existing public toilets with a new facility as part of the Cultural Centre project will result in reduced maintenance costs. *Efficiency saving.
16	EH Stand-by budget reduction	(10)	(10)	(10)	Achievable reduction in level and costs for some out-of-hours services.
17	Reduce 'PACE' Budget	(4)	(4)	(4)	Affordable reduction in formal investigations under Food and Health & Safety legislation.
18	Reduced road sweeping	(10)	(10)	(10)	Reduce the frequency of the road sweeping in the most remote rural areas from one sweeps to hit squad action when necessary.
19	0.4 FTE EHO – Commercial Team	(10)	(10)	(10)	Currently vacant. There would be a negative impact on inspection targets.
20	S106 - increase budget allowance for legal fee income	(10)	(10)	(10)	An income increase of £10,000 could be included in the base budget. to reflect additional recovery of legal costs from developers.

	<b>Saving</b>	<b>2006/07 £'000</b>	<b>2007/08 £'000</b>	<b>2008/09 £'000</b>	<b>Opportunity for Saving</b>
21	Increase income from recovery of costs by planning enforcement team	(5)	(5)	(5)	Not possible to guarantee that it will be achieved in any particular year
22	Planning grants	(10)	(10)	(10)	Further reduction in expenditure on planning grants.
23	Conservation – reduce size of team	0	0	0	While not currently proposing any cuts in the size of the conservation team, Cabinet would welcome views from the Environment Scrutiny Panel on the future role of this team and its impact on the Council's agreed priorities.

## Local Economy

Cabinet is proposing to continue to give high priority

- Foster a strong and diverse urban and rural economy
- Improve access to services and to cultural opportunities for residents
- Improve health outcomes by encouraging more active lives
- Protect our important heritage

The Council already invests in services designed to address these priorities and further information on current investment will be available to the Local Economy Scrutiny Panel. No additional investment is being proposed at this stage in these areas.

	<b>Required</b>	<b>2006/07 £'000</b>	<b>2007/08 £'000</b>	<b>2008/09 £'000</b>	<b>Reasons for Growth</b>
24	Concessionary travel – expansion of scheme	370	370	370	New legislative requirement. Net increase shown, taking account of reduction in costs of travel token scheme. There may be an increase in Government Rate Support Grant to offset these costs in part.
25	Park and Ride contract	53	53	53	Additional cost of new contract approved by Cabinet (report CAB1138 refers).
26	Economic development activities.	50	50	50	No funds are presently available to support economic development activities.

As has been recognised in the Council's medium term financial strategy, the General Rate Fund budget needs to be reduced by some £1million. Cabinet is proposing the following savings in funding for local economy issues so that it can recommend a balanced budget to Council.

	<b>Saving</b>	<b>2006/07 £'000</b>	<b>2007/08 £'000</b>	<b>2008/09 £'000</b>	<b>Opportunity for Saving</b>
27	Increase income from car park fees	(250)	(250)	(250)	Cabinet is proposing significant increases in car parking fees to help safeguard other services provided by the Council, which would need to be reduced if this additional income is not raised.
28	Traffic / Transport / Engineering Re-organisation	(80)	(80)	(80)	An opportunity to re-structure this area has arisen, which could result in savings in salary costs when taken over the long term. In order to achieve savings, part of the restructuring would include a reduction in work on sustainable transport initiatives.
29	Sustainable transport projects	(20)	(20)	(20)	This would follow on from the re-organisation above.
30	Overall reduction in costs of cultural services	(50)	(50)	(50)	Overall reduction reflecting relative priority of services across all portfolios.
31	Guildhall Gallery	(6)	(46)*	(46)*	Savings resulting from joint working with Hampshire County Council on Cultural Centre project, resulting in savings in costs relating to running the Hyde Historic Resources Centre and the Guildhall Gallery. *Efficiency savings.
32	Meadowside	(25)	(25)	(25)	Increased income projections.
33	Meadowside		?	?	Cabinet is considering the potential outsourcing of management for the Meadowside Centre to provide possible savings in the longer term saving, given the lead time for this investigation.

## Resources

Cabinet is proposing to continue to focus on the following areas to ensure that the Council remains well managed and able to deliver services efficiently and effectively:

- To have in place a robust planning framework to link the vision set out in the Community Strategy and priorities set out in this Corporate Strategy with day-to-day targets and objectives;
- To have in place a robust system for setting targets, monitoring progress against those targets and guiding corrective action where necessary;
- To have efficient structures and procedures to provide political leadership to the Council and District and to have effective organisational arrangements and management to deliver continuous service improvement;
- To follow work practices which are consistent with the Council's corporate values – which are proposed as
  - To provide the highest standards of service to all our customers
  - To be efficient and offer value for money
  - To listen to local people and take full account of their wishes
  - To be creative and innovative in all that it does
  - To work with partners to improve quality of life in the district
  - To seek to promote sustainable communities through all its actions
  - To seek to be an employer of choice
- To regularly review policy framework documents in the light of changing national and local pressures and priorities.

The Council already invests in services designed to address this priority and further information on current investment will be available to the Resources Scrutiny Panel. Cabinet is proposing to make some additional investment in these areas, as shown below.

	Required	2006/07 £'000	2007/08 £'000	2008/09 £'000	Reasons for Growth
34	Re-instate base money for City Council elections	38	38	38	Deleted for one year only as no scheduled City Council elections in 2005/06.
35	Loss of income in land charges	40	40	40	Current projections show income may be £40,000 below target for 2005/06. State of housing market and increased use of private search agents mean income will reduce. Unlikely to be able to raise fees significantly over inflation increase because of risk of transferring some of work to private sector where we still have to do some of the work – but at statutory rates which incur a loss. In short term may be able to partly compensate by drawing down from reserve for staff time spent on computerisation costs.
36	Procurement Officer	0	20	20	Original approval for two years only (2005/06 and 2006/07). Proposal to continue post in order to achieve procurement savings will be recommended to Cabinet in December as part of a review of the work of the post to date.

	Required	2006/07 £'000	2007/08 £'000	2008/09 £'000	Reasons for Growth
37	Training	20	20	20	Required as part of the organisation development process to ensure that staff skills remain up to date.
38	Licensing	0	0	0	Statutory fee level may not meet projected expenditure for next year – currently being evaluated. Might be possible to balance for one year by a carry forward of surplus income in 2005/06, other than in respect of Homelands where a specific growth figure is included (see separate growth bid under Environment section).

As has been recognised in the Council's medium term financial strategy, the General Rate Fund budget needs to be reduced by some £1million. Cabinet is proposing the following savings in funding for issues relating to its own internal management so that it can recommend a balanced budget to Council.

	Saving	2006/07 £'000	2007/08 £'000	2008/09 £'000	Opportunity for Saving
39	Subscriptions	(33)	(33)	(33)	Subscriptions to national and local organisations reviewed previously and reduced to minimum level. Further reductions could be achieved if the Council was to cease membership of these organisations.
40	Customer Service Centre	(40)*	(80)*	(160)*	More efficient working through separation of front line and back office working. *Efficiency saving. NOTE: Part of this saving will fall to the HRA.
41	Close cash office	0	(25)	(25)	Savings offset by redundancy costs for two staff, one off system changes charges and increased post office or other charges for transaction processing. Staff and systems required for back office processing. Part of saving would be HRA. Would release some office space. Recent investment in facility wasted. Suggest appropriate to consider with move to new offices. With Customer Service Centre taking Parking enquiries transfer of parking cash facility and closure of Parking Office should be considered.
42	Review of publications and Design, Print & WP	(100)*	(100)*	(100)*	Review in progress. Savings indicated are anticipated through more efficient and effective use of printed material. Options for further savings may be identified through the review. *Efficiency saving.
43	Reduce Insurance Cost	(40)*	(65)*	(65)*	Continued reduction in insurance premiums through better risk management. *Efficiency saving. Includes £15,000 savings achieved in 2005/06 but not included in that year's base budget. NOTE: Part of this saving will fall to the HRA.
44	Reduce Best Value budget	(15)	(15)	(15)	Budget reduction can be achieved but would leave no flexibility to fund external assessments such as peer review.
45	Reduction in Market Research budget	(12)	(12)	(12)	Budget reduction can be achieved but would leave no consultancy support possible for consultation beyond the Citizens' Panel.

	<b>Saving</b>	<b>2006/07 £'000</b>	<b>2007/08 £'000</b>	<b>2008/09 £'000</b>	<b>Opportunity for Saving</b>
46	Delete CX miscellaneous advertising budget	(3)	(3)	(3)	Not currently required as Audit Commission not currently setting performance indicators.
47	Procurement savings	(30)*	(80)*	(80)*	Savings achieved through better procurement of goods and services (will be allocated specifically as savings made, as with stationary, paper and temporary staff savings below). *Efficiency saving from better procurement. NOTE: Part of this saving will fall to the HRA.
48	IT contract	(100)	(100)	(100)	Saving achieved through recent tendering exercise. Future working methods may reduce this sum. NOTE: Part of this saving will fall to the HRA.
49	HPSN	(3)*	(3)*	(3)*	Savings resulting from use of Hampshire Private Service Network, not reflected in 2005/06 budget. NOTE: Part of this saving will fall to the HRA.
50	Temporary staff	(50)*	(50)*	(50)*	Potential for saving through better procurement is being assessed. *Efficiency saving from better procurement. NOTE: Part of this saving will fall to the HRA.
51	Paper Cost	(5)*	(5)*	(5)*	Reduction in paper costs through better procurement achieved in 2005/06 but not reflected in the base budget *Efficiency saving. NOTE: Part of this saving will fall to the HRA. Reduction in paper usage is reflected in Communications review above.
52	Cost of stationery	(15)*	(15)*	(15)*	*Efficiency savings made through better procurement. Savings made in 2005/06 but not reflected in that year's budget. NOTE: Part of this saving will fall to the HRA.
53	Reduce Office Services by one post following e-procurement implementation	(20)	(20)	(20)	Situation to be managed to avoid potential redundancy costs. Office Services will be reviewed as part of corporate scanning project in 2006/07
54	Office Accommodation	(90)*	(90)*	(90)*	Reduced accommodation costs by vacating Athelston House. *Efficiency saving.
55	Depot rent	(17)*	(17)*	(17)*	*Efficiency saving achieved in 2005/06 but not included in that year's budget.
56	Release of election store at BW depot	(2)	(2)	(2)	Ballot screens already moved from Bishops Waltham to Bar End. Saving will only be achieved if commercial letting results from vacating space.
57	Abbey House increased bookings	(5)	(5)	(5)	Abbey House used mainly for internal lettings, with overall saving only achieved if this reduces costs of external hire of rooms.
58	Organisational Development	(31)*	(31)*	(31)*	Additional savings made in 2005/06 but not included in 2005/06 base budget. *Efficiency saving.



	<b>Saving</b>	<b>2006/07 £'000</b>	<b>2007/08 £'000</b>	<b>2008/09 £'000</b>	<b>Opportunity for Saving</b>
59	Managed savings in staffing costs	(214)	(214)	(214)	Managed savings from vacancies, overtime and reduced use of agency staff across all Directorates.
60	Delete CX Directorate Technical Assistant Post (currently vacant)	(14)	(14)	(13)	Will need to review working arrangements of other staff but should be possible to cover totality of work through more efficient cross working of staff in different Divisions across the Council and reducing lower priority work.
61	Leased cars	(50)	(50)	(50)	Estimated figure only. A review of the lease car scheme is about to commence with a view to reducing the overall cost of the scheme.
62	Canteen O/H	(5)	(5)	(5)	Need to consider use of breakout rooms and sandwich service, etc which could be provided by staff using other facilities. Guildhall would need to generate income from the space vacated to achieve the saving shown.
63	Interview and Recruitment Expenses	(3)	(3)	(3)	Remove contingency sum used for external Criminal Record Bureau checks carried out for voluntary groups as costs are fully recovered.
64	Removal and Relocation Expenses	(1)	(1)	(1)	Remove contingency sum and divisions will meet these costs directly.
65	Members' Allowances – 2 <sup>nd</sup> year inflation freeze	(12)	(12)	(12)	Members previously agreed to a freeze in 2005/06 on the basis that it was for one year only. This proposal continues the freeze.
66	Members' food	(10)	(10)	(10)	Policy already agreed by Council.
67	Members' room	(5)	(5)	(5)	Additional income to be secured by Guildhall.
68	Reduce scrutiny consultancy budget	(5)	(5)	(5)	£10,000 budget could be reduced as it has only been used in part recently and additional resources have also been provided in CX Directorate to support the scrutiny function.