

South Ayrshire Council

Revenue and Capital Budgets 2014/15 to 2016/17

2015/16 & 2016/17 efficiency addendum

Proposals of the Conservative and Labour Members



6 March 2014

South Ayrshire Council

Revenue and Capital Budgets 2014/15 to 2016/17

Efficiency proposal addendum

Contents

Page

Summary budget gaps for 2015/16 and 2016/17	1
Specific budget proposals for bridging the remaining gap	2
Equality impact assessment of financial decisions	2
<i>Appendices:</i>	
1) Efficiency Measures 2015/16 and 2016/17	3

South Ayrshire Council

Revenue and Capital Estimates 2014/15 to 2016/17

Summary 2015/16 & 2016/17 Efficiency Proposals

General Services Revenue Budget – indicative gaps

- The Revenue and Capital Budgets 2014/15 to 2016/17 approved in December 2013 included indicative revenue budget gaps as follows;

Indicative Revenue Budget 2015/16 to 2016/17

	2015/16 £m	2016/17 £m
Funding:		
Council Tax income	54.457	54.707
Community Charge prior year collections	0.005	0.005
Aggregate External Finance - assumed flat cash settlement (including identified AEF movements)	192.218	192.367
Total anticipated funding	246.680	247.079
Planned Expenditure:		
<i>Base expenditure</i>		
Base net service expenditure	245.837	246.480
Allowance for contribution to Contingency Fund	0.200	0.200
<i>Additional service expenditure demands</i>		
Pay awards, increments and increased superannuation contributions	3.372	5.658
Key Strategic Objectives - additional investment	2.369	2.883
Increase/(decrease) to reflect movement in Aggregate External Finance	0.765	0.136
Adjustment for prior year recurring/non-recurring expenditure	(0.143)	-
Total planned expenditure	252.400	255.357
Efficiency requirement (gap)	5.720	8.278

- Appendix 1 details efficiency proposals of **£4.154m** and **£4.553m** for 2015/16 and 2016/17 respectively.
- At this stage, budget gaps of **£1.566m** and **£3.725m** remain to be bridged in 2015/16 and 2016/17 respectively, to ensure a balance budget in both years.

Specific budget recommendations - remaining gaps

Indicative revenue budgets on page 1 show a remaining gap between projected funding and planned expenditure in 2015/16 and 2016/17. Members therefore request that:

- the various funding and expenditure assumptions utilised in estimating the indicative gaps are reviewed on a regular basis to ensure that the most appropriate and up to date information has been used and should any revisions be required that they be brought forward for members consideration,
- additional efficiency proposals that are required to bridge the remaining identified gap be brought forward to future Council meetings for consideration; and
- regular updates on progress in delivering the current and future efficiency proposals be presented to members through the established performance monitoring process.

Equality impact assessment of financial decisions

The Equality Act 2010 requires the Council to have 'due regard' to the need to eliminate unlawful discrimination, harassment and victimisation as well as to advance equality of opportunity and foster good relations between people who share a protected characteristic and those who do not i.e. age, disability, gender reassignment, pregnancy and maternity, race, religion or belief, sex and sexual orientation (and marriage and civil partnerships in respect of eliminating unlawful discrimination).

In addition, the Equality Act 2010 (Specific Duties) (Scotland) Regulations 2012 came into force in May 2012 and include the duty to assess and review policies and practices. The Council's Equality Impact Assessment process involves systematically assessing the likely (or actual) effects of policies and procedures on people in respect of their protected characteristics.

The Equality and Human Rights Commission advice is that financial proposals which are relevant to equality, such as those likely to impact on our workforce and/or community, should always be subject to a thorough assessment.

A scoping template was developed to capture the information required to meet the above duties. This was completed for every budget option considered as part of developing the budget. Consideration of this impact information was made in preparing this budget addendum for presentation to Council.

There are a number of areas where full equality impact assessments will be developed as part of further developing and implementing the budget saving.

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