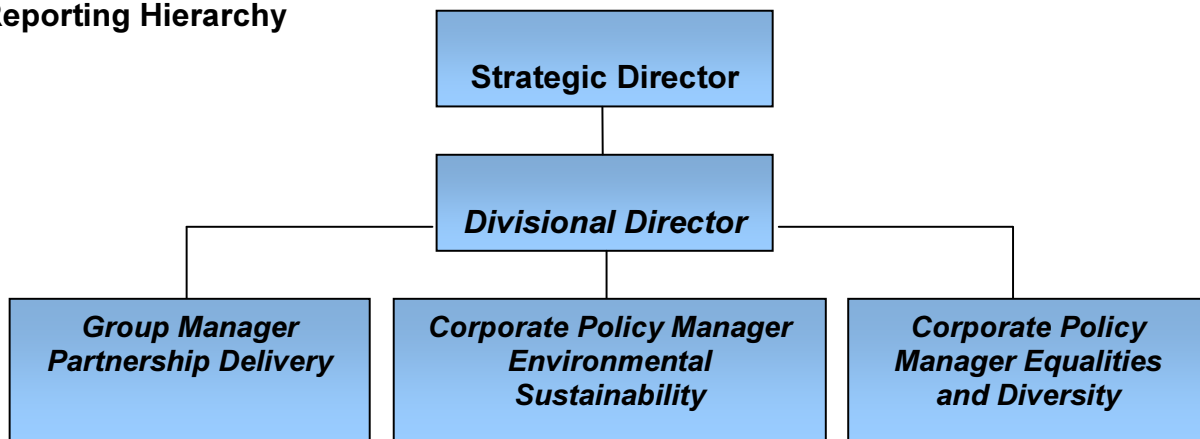


Service Action Plan 2011/12

Service Name	Policy And Partnerships
Lead Portfolio Holder	Cllr Haeberling
Staffing Establishment	25
Year	2011 -12
Key Objectives of Service : Delivering better outcomes for the community through partnership working Building Communities where everyone feels safe and secure Creating Communities where everyone contributes and takes responsibility Tackling the causes and affects of climate change Tackling inequality and mainstreaming equalities	

Reporting Hierarchy



SERVICE ACTION PLAN FINANCIAL ITEMS: <Resources & Support Services / Policy & Partnerships>

Summary from Medium Term Service & Resource Plan				
MTS&RP Items	2010/11 (for comparison) £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Opening Budget	2881	2356	2049	2061
Removal of one-offs	-415	-97	0	0
Service Proposed Base Reductions to Balance Budgets	-150	-124	0	0
Service Proposed Growth	40	17	12	19
Proposed Base Budget	2356	2152	2061	2080
Target Budget	2436	2152	1923	1834
Deficit / (Surplus)	-80	0	138	246
Additional Stretch Reductions	0	-103	0	0
In year adjustments	0	0	0	0

Proposed Overall Budget	2356	2049	2061	2080
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Service Priorities – High level action plan

(Mid term headlines taken from Mid Term Service & Resource Plan)

The story and direction of Policy and Partnerships

Policy and Partnerships plays a key role in linking the needs of the community to the work of the Council and its partners helping the Council the partners and the community develop positive responses.

The Service leads on the developing the role of the Core on the Future Council model, this includes. This includes working out the implications of the Localism agenda to helping the organisation work out the skills and development needs of the Council and its partners in commissioning and enabling communities to deliver the things that are important to them.

The service is also leading on establishing the Councils key roles in the new health agenda in particular around the Health and Wellbeing Boards and Healthwatch..

Reducing management and staffing in the service in line with the targets for the department and similarly and not disproportionately reducing the commissioning budget for the voluntary sector. Commissioning focus should be driven by where best to purchase to achieve objectives irrespective of whether in-house, voluntary/community or otherwise.

Co-ordinating work across the Council including with the voluntary sector as public expenditure cuts begin to bite.

Developing the Council's commissioning role as it continues to integrate its services with the NHS, works closely with Fire & Police on Community Safety matters and more generally, and works with the voluntary/community and business sectors

Taking forward the carbon reduction programme for the Council to reduce its carbon footprint, leading the environmental Sustainability partnership to develop the Council's community leadership role in respect of climate change, & leading a 'Total Place' initiative across the West of England to reduce the carbon footprint of the public sector

Championing equality issues across the Council and using community mapping to ensure that, as resources become tighter, the impact of public sector cuts on the most vulnerable are understood so that services and support can be better targeted

Developing the Council's community engagement role to help communities cope better with cuts in public services, encourage alternative models of delivery with, in some cases, a less direct role for the Council such as is being explored for the youth service, continue to focus community safety on hotspots and prolific offenders, develop the role of approaches such as neighbourhood tasking. Use these to further develop the approach to such targeted initiatives such using "Total Place" and "Think Family" learning from here and elsewhere.

Support and encourage alternative models for delivery of services across partners, working with local communities and targeting “hotspots” such as prolific offending and other issues where co-ordinated approaches can reap significant benefits and reduce costs

Headline Summary of Commitments for 2010/11

Key Corporate Deliverables	Top SERVICE commitments (add rows as necessary)	Key impact(s) of achieving commitments
1. Council delivery of SCS	Work with the Stronger Communities Delivery Partnership to improve community engagement and work with local people and communities to help tailor local solutions to local issues and concerns	Local issues and concerns are dealt with more promptly and effectively; demand on public services such as the Police, Environmental Services and Health are reduced as communities take more responsibility for tackling local issues
	Continue to deliver the Community Safety Plan's commitments and work with partners to review the priorities to ensure they align with the refresh of the SCS and the changing context	The reduction in crime continues and any pressures for increases in crime due to economic circumstances are mitigated
	Help support the most vulnerable in our community	Specific groups such as older people, people in rural areas and people in communities that need more help, receive better outcomes including access to care, information and greater involvement in their community
	Work with local elected members to build their community leadership role so that local priorities are addressed	Elected members are better able to resolve local issues more quickly and to bring together local groups to "broker" solutions
	Continue to deliver the Environmental Sustainability & Climate Change commitments through the next stage of action planning, in conjunction with the Energy Saving Trust, with particular emphasis on facilitating reduction of community-wide carbon emissions.	Increased ability to respond to community demands for advice on how to cut carbon emissions; an increase in locally generated sustainable energy; reduction in carbon and energy costs. Increase in community capacity.
2. Change Programme (SPA/RIO etc)	Lead on the Strategic commissioning/Core Council aspect of the Change Programme. Within that lead on the Locality Workstream of ensuring that all aspects of change lever-in community resources and work with the grain of local needs	The Council and Partners will have clear information in the support needs of localities to help them tackle concerns; there will be a clear "menu" of options to support communities where they need additional help and it will be clear what the benefits are of doing this
	Lead on the Rural/Locality Workstream of the Customer Access aspect of the Change Programme	As above, but with a particular access on localities being able to gain information and undertake transactions relating to Council and other public services

	Change the way in which Council services and partners work together, concentrating on customer needs rather than professional and organisational boundaries	Issues of Anti-Social Behaviour, noise and other environmental issues will be dealt with more effectively through a “tasking” process which breaks down professional boundaries; work on the top offenders will be built on to reduce the cost of crime and the success in this area will be extended to other issues
	Lead on the future health role of the Council	Develop the future of the Health and Wellbeing boards and Health watch to help address the democratic deficit in the new health system
3. Mid-Term Financial Plan	Voluntary and community organisations will be less dependent on public services for sustainable funding and will be supported in this	Local organisations will have more effective strategic and business planning and will be better able to access alternative funding and support
4. Equalities	Analyse and disseminate equality monitoring data especially to inform: <ul style="list-style-type: none"> • Council wide equality impact assessments; • Council wide service planning Commissioning processes	The authority to be able to demonstrate success in meeting a range of equality objectives working with partners in the public, community and voluntary sectors and will be reviewing them on a regular basis.
	Effective forums are in place and supported.	To enable all service users/stakeholders/ representatives of vulnerable/marginalised groups to challenge and scrutinise decisions.
5. Carbon Management Plans	Monitor and support implementation of the corporate Carbon Management Plan and complete transfer of responsibility to services.	Services developing and implementing their own carbon reduction projects and making real inroads into the corporate carbon footprint.
	Support the development and implementation of carbon reduction plans across the LSP organisations, seek opportunities skill sharing, and identification of joint projects and agreement on an LSP carbon reduction target.	Increased capacity across the public sector to reduce carbon emissions and provide stronger community leadership.
	Lead the West of England Low Carbon Total Place work and use the output of Project One (public	Opportunity for potentially more cost-effective joint projects and better alignment between spend and carbon reduction

	sector) to identify gaps and opportunities for joint working across West of England	potential.
6. Use of Assets	Continue to seek to deliver SCS outcomes from the Council's use of property	The Council's property assets are used to deliver key outcomes such as community facilities, jobs, skills, training and local regeneration, carbon reduction and sustainable energy generation
	Continue to build robust Business Cases for involving communities in local decision-making and services, highlighting savings and return on investment	Long-run savings to public services will be identified by working more closely with local people to agree what is the best way of working
7. Business As Usual	Continue to deliver, monitor and commission specific pieces of work as agreed by the Council	<ul style="list-style-type: none"> • Continuation of Christmas lights contract • Continuation or provision of CCTV service through contracted service as Council's contribution to crime reduction and community safety

Workforce Planning

During these times of public sector reduction and service redesign it is very important that we can develop a workforce of the correct size and with the correct skills to provide the service our citizens require.

In order to achieve this we need to develop our approach to workforce planning. Please complete the next section with your actions for how you plan to address these issues, if appropriate.

Alternatively if you have developed specific workforce plans, then please attach these as an appendix to the Service Action Plan and do not answer the questions below.

	Questions :	Comments :
1	Organisational Development: Implementation of “future organisational model” ... <i>building workforce support for new structures and ways of working</i>	Teams will build on their existing experience with local communities to emphasis the role to “enable” organisations and communities to help themselves and become less reliant on Council funding. There will also be an increasing focus on building and developing the skills required for effective commissioning
2	Leadership and Management Development <i>...developing visionary and ambitious leadership, which makes the best use of the political and managerial role, in a partnership context</i>	Teams will increasingly develop leadership roles to help create local visions, take opportunities as they arise, manage key risks and to facilitate resolution of local issues and address “missings”; continue to support leadership development through the Leaders of Change Programme and breakthrough commitments
3	Skills <i>...developing skills and knowledge in an innovative, high performance, multi-agency context</i>	Teams will continue to extend their knowledge of local areas and communities, and of the networks that support them Support to the rest of the Council to develop increased ‘carbon literacy’ across the management layers as we move towards a low carbon economy and carbon taxing becomes a reality (from 2012 onwards).

4	Recruitment and Retention <i>...working with partners to address current and future skill shortages, promoting careers, developing talent and addressing diversity issues</i>	We will continue to nurture in-house skills relating to community engagement, commissioning and enabling in order to address perceived skills gaps in these areas
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Key Commitments for the year ahead to:

1. Deliver the first year of the Sustainable Community Strategy 3 year delivery plan (2009-2012)

Key Commitment	Work with the Stronger Communities Delivery Partnership to improve community engagement and work with local people and communities to help tailor local solutions to local issues and concerns
Impact (What will be different as a result)	Local issues and concerns are dealt with more promptly and effectively; demand on public services such as the Police, Environmental Services and Health are reduced as communities take more responsibility for tackling local issues
As measured by	<ul style="list-style-type: none"> • NI4- Involvement in decision making; • Community activities and capacity as measured through Local Action Profiles • Crime, anti-social behaviour and environmental measures such as fly tipping
Specific Targets developed	<p>To continue the increase in NI4; we will build on recent work with the Stronger Communities Delivery partnership and the Overview and Scrutiny Panel to identify which of the data currently measured in this area they would like to see adopted as targets</p> <p>For each locality initiative a basket of local indicators would be adopted to test the success of the project</p>

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Work with parishes and local communities to produce X new community plans which clearly set out how the Council, Partners and localities will work together to address concerns		Stronger Communities team
2	Use the volunteering resources levered-in by the Student Community Partnership to help residents and community groups most in need of support		PP
3	Continue to support the highly-successful chair's Community Awards	Nov 2011	SD
4	Identify and where possible remove specific barriers to community engagement, volunteering and local involvement in public service delivery		

Key Commitment		Continue to deliver the Community Safety Plan’s commitments and work with partners to review the priorities to ensure they align with the refresh of the SCS and the changing context	
Impact (What will be different as a result)		The reduction in crime continues and any pressures for increases in crime due to economic circumstances are mitigated	
As measured by		We will continue to monitor key crime indicators particularly relating to burglary; we will work with local residents to identify appropriate targets for the night-time economy, particularly in Bath city Centre, and we will use robust intelligence systems to target hotspots and address concerns	
Specific Targets developed		We continue to work to the LAA targets at present	
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Introduction of a “Neighbourhood Tasking” system to quickly and efficiently address local concerns to	December 2011	ST
2	Embed and develop Integrated Offender Management and learn from its implementation	July 2011	ST
3	Review our systems for helping the most vulnerable victims to ensure cases are resolved quickly and the most effective support is given	July 2011	ST
4	Continue to develop and support initiatives which address domestic violence and abuse		ST
4	Continue to sustain existing key initiatives such as Bath Nightwatch through the Business improvement District and other means	April 2011	AT/AC
Key Commitment		Help support the most vulnerable in our community	
Impact (What will be different as a result)		Specific groups such as older people, people in rural areas and people in communities that need more help, receive better outcomes including access to care, information and greater involvement in their community	
As measured by		<ul style="list-style-type: none">• Voicebox surveys• Village Agent feedback reports (qualitative)• Numbers of Village Agent referrals• Numbers of projects created through intensive local engagement• Numbers of people engaged with through intensive local engagement	
Specific Targets developed		To maintain and where possible extend the impact of the following approaches to supporting vulnerable people and communities <ul style="list-style-type: none">• Village agents (see indicators above)	

- Intensive Local Engagement (see indicators above)
- To ensure these activities have real impact, in addition to quantitative data, these projects operate within a framework which emphasises real impacts on real people and the telling of “stories” which reflect real lives.

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Work to sustain and if possible extend the work of the Village Agents scheme in the Chew Valley	May 2011	RW
2	Identify those areas which would benefit the most from implementation of Intensive Local Engagement work along the lines of that carried out in Whiteway, London Road and Snowhill and Queens road Keynsham	May 2011	AT
3	Continue to provide support to Community Holding Teams created as a result of the Community Animator projects set out above so they can become self-sustaining over time and attract resources for social enterprise and local projects	Ongoing	PP. RW
4	Work with health and social care services to identify how local engagement work can contribute to objectives relating to supporting people to live independently in their local communities		RW

Key Commitment

Work with local elected members to build their community leadership role so that local priorities are addressed

Impact (What will be different as a result)

Elected members are better able to resolve local issues more quickly and to bring together local groups to “broker” solutions

As measured by

Specific Targets developed

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Work with Democratic Services to create tailored training modules for the new Council members on community leadership and local engagement	June 2011	AT/TD
2	Continue to support local elected members directly to help them deliver local priorities and initiatives		
3	Bring together elected members and other partners and groups through partnership structures such as the Somer Valley Partnership		DD
4	Work with the elected members of the communities of Radstock and Westfield to ensure that the	July 2011	DD

	community benefits in the best possible way from the Big Local lottery award		
5	Contribute to the project team that will support the delivery of the outcomes of the Community Governance Review		DD
2. Change Programme			
	Work stream specific activity		
	Directorate level change programme		
	Diagnostic business cases		
Key Commitment		Lead on the Locality Workstream of the Strategic commissioning aspect of the Change Programme, ensuring that all aspects of change lever-in community resources and work with the grain of local needs	
Impact (What will be different as a result)		The Council and Partners will have clear information in the support needs of localities to help them tackle concerns; there will be a clear “menu” of options to support communities where they need additional help and it will be clear what the benefits are of doing this	
As measured by		As set out in Programme document	
Specific Targets developed		See above	
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	As set out in Change Programme Project documentation		
2			
3			
4			
Key Commitment		Lead on the Rural/Locality Workstream of the Customer Access aspect of the Change Programme	
Impact (What will be different as a result)		As above, but with a particular access on localities being able to gain information and undertake transactions relating to Council and other public services	
As measured by		Jointly with Customer Services, Locality Action Profiles will be created which reflect the requirements of gaining access to information and customer service transactions	
Specific Targets developed		To be decided	
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	As set out in Change Programme Project documentation		
2			

3			
4			

3. Mid Term Financial Plan – actions required in services to achieve targets (year 1 actions for year 2 budget)

Key Commitment	Voluntary and community organisations will be less dependent on public services for sustainable funding and will be supported in this		
Impact (What will be different as a result)	Local organisations will have more effective strategic and business planning and will be better able to access alternative funding and support		
As measured by			
Specific Targets developed			
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Ensure that any re-commissioning of services after the current round ends in July 2012 are within the Plan funding envelope and are evidenced by local needs	Sept 2011	SB
2	Work across services and partners to provide a more coherent approach to commissioning services that delivers efficiency savings whilst protecting the most vulnerable and seeking to meet emerging needs		SB
3	Support a programme that will enable voluntary and community groups to become more self-sustaining and where appropriate to form new social enterprises		SB
4	Help support service areas deliver new models of service delivery, for example the vision for Library services in Paulton		DD

4. Equalities

Key Commitment	To analyse and disseminate equality monitoring data especially to inform: <ul style="list-style-type: none">• Council wide equality impact assessments;• Council wide service planning Commissioning processes		
Impact (What will be different as a result)	We are able to identify and address any areas of inequality or disadvantage. We have a sophisticated understanding of our community which influences and informs policy and decision making processes.		
As measured by			
Specific Targets developed			
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	The authority to be able to demonstrate success in meeting a range of equality objectives working with partners in the public, community and voluntary sectors and will be reviewing them on a regular basis.		
2	Equality objectives arising from EIAs have been integrated into strategic plans		
3	Data is analysed and distributed to staff.		
4	Elected members will be better informed to support them in their role as community leaders		

5.

Carbon Management Initiatives –

Key Commitment	Corporate Carbon Management Programme Year 3 – transfer to directorates and development of service-based carbon reduction projects by services
Impact (What will be different as a result)	Services will be fully responsible for reducing their carbon emissions and carbon emissions will start to fall
As measured by	Overall CMP annual carbon footprint monitoring plus evidence of development & implementation of service based carbon reduction projects
Specific Targets developed	To be developed by directorate and within key services

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	Completion of directorate carbon footprinting	Sept 2011	MB
2	Completion of directorate management team discussions	Mid summer 2011	JW/MB &SD G
3	Annual carbon footprint monitoring shows decrease due to service based initiatives and completion of next phase of Workplaces project	Autumn 2011	SDG
4	In-house energy efficiency behaviour change campaign will focus on refurbished Lewis House to create exemplar for rest of Council and Workplaces project	Throughout 2011/12	MB/EG
5	At least one schools solar roof project will be delivered; one phase of lighting improvements implemented across significant proportion of school estate;	Not sure	MB ++

Key Commitment	Community Carbon Reduction Projects
Impact (What will be different as a result)	More community groups and individuals will have been engaged in one way or another to start the process of taking community-based action to reduce carbon
As measured by	Numbers of groups engaged; numbers of Local Energy Champions recruited and active and other measures to be determined as the community engagement programme develops
Specific Targets developed	Contributes to the SCS 45% community carbon cut – targets to be set within projects

Significant milestones to be achieved over the next year to determine progress

	What	By When	Who
1	New virtual Bath & North East Somerset Environmental Sustainability Partnership Stakeholder Forum will be set up online	Autumn 2011	KT
2	New web-pages will be developed to provide better public information service and sign-post residents to good advice on range of environmental sustainability issues, particularly carbon reduction	By autumn 2011	EG

3	Local Energy Champions scheme second phase launched and new champions recruited	From autumn 2011 to spring 2012	
4	Mechanism to enable carbon reductions from community based activity to be measured and monitored to be developed	End 2011	KT & SG

Key Commitment	Develop sustainable energy and low carbon infrastructure and financing vehicles
Impact (What will be different as a result)	The conditions will have improved so that it is possible for the community, whether they be householders, voluntary & community organisations, businesses or public sector organisations, to take advantage of new government low carbon economy incentives.
As measured by	Possible partnership with Bath Community Energy; one or more community based sustainable energy projects; evidence of more successful planning applications for high energy efficient new builds and retrofits and renewable energy schemes. Progress towards developing Green Deal Provider status and vehicle.
Specific Targets developed	To be developed through ESP action planning process, assisted by Energy Saving Trust

Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Successful conclusion to negotiations with Bath Community Energy.	June 2011	JW/BCE
2	Delivery of at least one community based, Council supported energy scheme that gains full FIT value and starts Community Energy Fund	April 2012	BCE/SG
3	Robust low carbon Core Strategy policies adopted and good guidance developed, with any heritage or natural environment conflicts resolved	April 2012	SG
4	Decision on Green Deal Provide role for Council or other vehicle to stimulate and support energy efficient retrofitting of homes	April 2012	JW/SG

Key Commitment	Support to Emergency Planning team's work to create Community Resilience Plans - climate change impacts & peak oil
Impact (What will be different as a result)	Community will become more resilient to the impact of increasing extreme weather events and potential oil supply disruption
As measured by	Network of community champions, trained and supported
Specific Targets developed	See Emergency Planning & Business Continuity service action plan
Significant milestones to be achieved over the next year to determine progress	

	What	By When	Who
1	See Emergency Planning & Business Continuity service action plan		SG (support)
3			
4			

6. Use of Assets

Key Commitment	Continue to seek to deliver SCS outcomes from the Council’s use of property		
Impact (What will be different as a result)	The Council’s property assets are used to deliver key outcomes such as community facilities, jobs, skills, training and local regeneration		
As measured by			
Specific Targets developed			
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Work with Property Services and Development and Regeneration to deliver benefits from the Council’s assets in London Road		PP
2	Work with Property Services on a series of locality-based reviews to ensure Council community property usage meets local needs		PP, RW, DD
3	Identify opportunities within the Localism Bill for greater community involvement in assets		
4			

Key Commitment	Continue to build robust Business Cases for involving communities in local decision-making and services, highlighting savings and return on investment	
Impact (What will be different as a result)	Long-run savings to public services will be identified by working more closely with local people to agree what is the best way of working	local
As measured by	<ul style="list-style-type: none">• Social Return on Investment• Cashable savings from locality-projects	
Specific Targets developed	Separate business Cases will be developed for each project	
Significant milestones to be achieved over the next year to determine progress		

	What	By When	Who
1	Extend and use the model for measuring savings and outcomes developed through the Whiteway project		
2	Work with the Health and Wellbeing Partnership to identify business cases from local involvement		RW
3	Work with the Cabinet Office and the IDeA to identify the best way of identifying the benefits from working with local communities		
4	Identify opportunities in the Localism Bill for new ways of delivering services involving the local community		

7. Business as Usual (Top high level only)

Key Commitment	Continue to deliver, monitor and commission specific pieces of work as agreed by the Council		
Impact (What will be different as a result)	<ul style="list-style-type: none">Continuation of Christmas lights contractContinuation or provision of CCTV service through contracted service as Council's contribution to crime reduction and community safety		
As measured by	<ul style="list-style-type: none">CCTV- crime reduction; "requests to view"; arrests made		
Specific Targets developed			
Significant milestones to be achieved over the next year to determine progress			
	What	By When	Who
1	Maximise the use of the Council's CCTV system to reduce crime		ST
2	Take full part of in the Council's project to co-locate control room and related services at Lewis House		ST
3			
4			

ANNEX A - SERVICE ACTION PLAN SUMMARY – <Resources & Support Services> BLOCK

Service Action Plan Financial Items: <Resources & Support Services / Policy & Partnerships>

1. Proposed reductions to balance budgets:

10/11 Saving £000	11/12 Saving £'000s	12/13 Saving £'000s	How to be achieved?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			Change Programme savings						
67			Delete Group Manager post (vacant)		L	1 (vacant)		Reduced capacity to plan & co-ordinate partnership activity	
			Cashable Efficiency savings						
10			Remove Agency staff budget					Reduced flexibility to deal with peaks in work	
7			Efficiencies in external commissions		M			Impacts depend on how implemented, probably manageable at this level without major impacts. More details in stretch category	
			Reduced Service Levels						
14			Delete Funding Support officer post		L	1 (vacant)		Reduced capacity to attract external funding	
26			Delete Anti Social Behaviour co-ordinator post		L	1 (vacant)		Post vacant; will need to co-ordinate activity across partners & other Council services more effectively to ensure problems are addressed effectively. Will look at all funding from all partners in the Community Safety	

								Partnership to identify if there are opportunities to move funding from other activities	
			Stretch Savings						
25			Charge support functions carried out in Support team, graphic design, web work & other events support		M			Might lead to reduction in amount of work as teams choose not to have it done. However good opportunity to make sure work is prioritised & the scale & cost properly understood	
23			Delete Community Sustainability Officer post (temp post holder)		L		1 (Temp)	Possible to deliver some service through making other changes around this * external commission funded through the Low carbon reserve	
7			Delete funding to SWUK80 (Brussels Office)		M			Can access funding opportunities without going through office; potentially at risk from abolition of RDA	
47			Other Commissioning savings		M			To be delivered by 1 Programme Management Savings, there are some programmes that have reduced as they neared the end of their contract and do not need to be recommissioned and by reprofiling the budget we have been able to make a saving of c.	

								£38k 2. All the organisations in were invited in September to identify things we fund them to do which are no longer priorities to discuss with us the implications of no longer doing that. A number of organisations have agreed changes with us which has delivered a saving of £9k 3 For other organisations that were unable to make an offer on the basis of the invitation in 2 (above) we have applied a proposing a 5% reduction. Saving c £6k	
227	0	0	TOTAL SAVINGS						

2. Proposed growth:

10/11 Growth £000	11/12 Growth £'000s	12/13 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			General (incl Inflation)						
13	12	6	Salary increments						
4			Employers National Insurance						
		13	Indicative Pay Award (1%)						
17	12	19	TOTAL GROWTH						