



REVENUE BUDGET 2013/2014

SUNDERLAND CITY COUNCIL

REVENUE ESTIMATES 2013/2014

GENERAL SUMMARY

Original Estimate 2012/13 £	Revised Estimate 2012/13 £		Estimate 2013/14 £
7,301,798	7,456,185	Leader	7,432,226
5,428,714	5,015,667	Deputy Leader	4,434,096
8,576,869	8,272,875	Cabinet Secretary	7,877,593
53,961,606	54,723,130	Children's Services	65,032,838
69,368,836	70,441,230	Health, Housing and Adult Services	82,538,333
17,825,373	19,279,068	Public Health, Wellness and Culture	16,898,151
44,919,937	48,088,710	City Services	45,433,517
4,378,978	4,260,369	Responsive Services and Customer Care	4,146,146
10,486,000	12,367,569	Provision for Contingencies	6,254,018
10,596,000	9,611,754	Provision for Strategic Priorities	10,155,000
		Capital Financing Costs	
2,570,000	2,570,000	- Revenue Contributions to Capital Programme	2,570,000
22,596,000	22,596,000	- Debt Charges	25,096,000
(1,600,000)	(1,600,000)	- Interest on balances	(1,600,000)
(37,500)	(37,500)	- Interest on Airport long term loan notes	0
0	0	Transfer to Reserves	
(24,611,055)	(31,283,501)	- Safety Net Reserve	6,097,069
		Technical Adjustments: IAS19 and Reversal of Capital Charges	(30,095,194)
<u>231,761,556</u>	<u>231,761,556</u>		<u>252,269,793</u>
LEVIES			
17,777,529	17,777,529	Tyne and Wear Integrated Transport Authority	17,505,682
206,298	206,298	Environment Agency	197,427
63,357	63,357	North East Inshore Fisheries Conservation Authority	63,357
<u>18,047,184</u>	<u>18,047,184</u>		<u>17,766,466</u>
Less Grants			
(2,378,160)	(2,378,160)	Council Tax Freeze Grant 2012/2013	0
0	0	Council Tax Freeze Grant 2013/2014	(967,459)
0	0	New Homes Bonus	(1,703,819)
(157,000)	(157,000)	Lead Local Flood Authorities	(37,277)
(13,781)	(13,781)	Inshore Fisheries Conservation Authority New Burdens	(13,781)
<u>247,259,799</u>	<u>247,259,799</u>	TOTAL NET EXPENDITURE	<u>267,313,923</u>
(2,272,000)	(2,272,000)	Less: (Use of)/Addition to Balances	(2,572,000)
<u>244,987,799</u>	<u>244,987,799</u>		<u>264,741,923</u>
54,144	54,144	LOCAL BUDGET REQUIREMENT	
<u>245,041,943</u>	<u>245,041,943</u>	Hetton Town Council	<u>54,144</u>
		TOTAL BUDGET REQUIREMENT	<u>264,796,067</u>
Deduct Grants etc.			
2,817,915	2,817,915	Revenue Support Grant	112,757,039
145,367,560	145,367,560	National Non Domestic Rates/Retained Business Rates	40,885,578
0	0	Top up Grant	34,599,601
500,000	500,000	Collection Fund Surplus - Council Tax	500,000
<u>148,685,475</u>	<u>148,685,475</u>		<u>188,742,218</u>
<u>96,356,468</u>	<u>96,356,468</u>	LOCAL COUNCIL TAX REQUIREMENT INCLUDING PARISH PRECEPT	<u>76,053,849</u>
<u>96,302,324</u>	<u>96,302,324</u>	LOCAL COUNCIL TAX REQUIREMENT EXCLUDING PARISH PRECEPT	<u>76,012,920</u>

SUNDERLAND CITY COUNCIL

CONTINGENCIES 2013/2014

£'000s

Pay and Cost Pressures	4,323
General Contingency	900
Improvement Programme Efficiencies	(2,169)
SWITCH Budget	3,200
Total Contingency	6,254

Provision for Strategic Priorities 2013/2014

Independent Care Services	882
Adoption and Guardianship Allowances	350
Waste Disposal - Provision for Strategic Solution and Preparatory Costs	4,492
Kerb It Vehicle Leasing	120
Inward Investments - International Strategy	50
Wellness Equipment	250
Port Dredging	220
Carbon Reduction	320
Winter Maintenance	800
Economic Downturn	1,327
Welfare Reform	1,344
Total Strategic Priorities	10,155

SUNDERLAND CITY COUNCIL

STATEMENT OF GENERAL BALANCES

	£m
Balances as at 31st March 2012	7.570
Use of Balances 2012/2013	
- Contribution to Revenue Budget	(2.272)
Additions to Balances 2012/2013	
- Transfer from Strategic Investment Reserve to support transitional costs	2.272
Estimated Balances 31st March 2013	7.570
Use of Balances 2013/2014	
- Contribution to Revenue Budget	(2.572)
Additions to Balances 2013/2014	
- Transfer from Strategic Investment Reserve to support transitional costs	2.572
Estimated Balances 31st March 2014	7.570

REVENUE BUDGET 2013/2014 LEADER

ROLES AND RESPONSIBILITIES

The Leader Portfolio provides Executive Leadership to the council on all matters and particularly all major strategic, corporate and cross-cutting, reputational and commercially sensitive issues, and the Budget and Capital Programme. The Portfolio also provides community leadership for partners, residents and other interests in order to improve the quality of life and satisfaction in the city. The Portfolio is responsible in ensuring that the council's approach to economic, social and physical regeneration of the city is integrated, enabling and effective.

The Portfolio has specific responsibility for the following activities and functions:

- Strategic and policy overview
- Communications, Reputation and Influencing
- Strategic economic development and Inward Investment
- Strategic partnerships
- Sunderland Way of Working and strategic improvement programmes
- International Strategy and Programmes
- Regional and sub-regional governance
- Housing Strategy
- Environmental Policy
- Carbon Management
- Seafront Strategy

Theme: Place
Corporate Outcome: An attractive, modern city where people choose to invest, live, work and spend their leisure time.
Activity:
We will continue to adopt an ambitious, developer/investor friendly Core Strategy (Land Use Plan) that will guide high quality future physical development that is synonymous with a modern, vibrant, aspirational city.
We will work with partners to enable new housing developments and improvements to existing properties.
We will continue to pursue the regeneration of the Roker and Seaburn seafront. Key activity will include the commencement of the second phase of works to the promenade with a view to their completion during the summer. These works will improve the environment of the promenade and support new and existing businesses. In addition we will commence the phased restoration of Roker Pier and Lighthouse. This funding will support key infrastructure works, which will facilitate comprehensive redevelopment of Seaburn Ocean Park by a private sector developer. The project will include: <ul style="list-style-type: none"> ▪ Realignment of Lowry Road to improve access and increase capacity for development; and narrowing of the carriageway at Whitburn Road to the east of Ocean Park to deliver improved pedestrian public realm and a permanent new area of open space capable of hosting outdoor events ▪ Improvements to green infrastructure around Cut Throat Dene and feasibility work towards the implementation of a comprehensive approach to sustainable drainage of the site.
Through the Government's City Deal programme, we will seek to establish a new financial mechanism that will connect Sunderland's successful and growing manufacturing base to its city centre. This will involve an expansion of manufacturing in Sunderland, by bringing more land into productive use and will further incentivise development on the Vaux site, bringing jobs and prosperity to the city centre.
Theme: Economy
Corporate Outcome: A new kind of university city.
Activity
We will continue to market the Software Centre as an innovation and technology hub for the city, attracting inward investment and encouraging business start-ups. We will use the Software Centre to promote the technology sector, with its range of different career opportunities (including non-technical jobs such as marketing, finance, administration) to young people.
We will continue to work with the University of Sunderland to support its leadership role in developing the local economy. In particular we will place a focus on business growth in those sectors that present the greatest opportunity for growth including: automotive and advanced manufacturing, offshore renewables, sub-sea engineering and software. We will also continue to develop international links that promote the greatest economic, educational and cultural benefit.
We will work with the University of Sunderland and other business support organisations to implement the City Enterprise and Innovation Strategy. This promotes practical ways for businesses to collaborate and develop in the city. It also contributes to a wider skills strategy through a focus on the low carbon sector and its higher-level skills needs.

REVENUE BUDGET 2013/2014 LEADER

Corporate Outcome: A national hub of the low carbon economy.
Activity:
We will support the low carbon sector and the automotive/electric vehicle supply chain by delivering the North Eastern Local Enterprise Partnership's (NELEP) Low Carbon Enterprise Zone on the A19 corridor. This will support ultra low carbon vehicle development, the automotive supply chain and advanced engineering. We will also contribute to the NELEP aim of becoming Europe's premier location for low carbon, sustainable, knowledge based private sector growth and jobs.
We will deliver the Washington business incubator as part of your commitment to developing a 'Low Carbon Technopole Hub' where research and development facilities, education and knowledge development come together in single place.
We will focus activity on completing a feasibility and master plan study in relation to Council-owned land within the Enterprise Zone Site 3 to determine infrastructure requirements, costs and delivery timescales. Work will also be undertaken to identify potential off-site highway improvements required to deliver the objectives of the overall Sunderland Enterprise Zone. The results of these work streams will inform future funding strategies and the level of Council resources potentially required.
Corporate Outcome: A prosperous and well connected waterfront city centre.
Activity:
We will continue to develop our plans for a modern, vibrant city centre by focusing on key 'investment corridors' within which we will promote developments of appropriate scale with high quality building design and associated public realm works.
We will commence the delivery of advanced infrastructure and public realm improvements associated with the redevelopment of the Vaux site. Works to be undertaken will include improvements to St. Mary's Way/Livingstone Road designed to: accommodate additional traffic arising from the future redevelopment of Vaux; improve the connections between Vaux and the rest of the city; and create a new pedestrian link from the city centre to the site. These infrastructure works are necessary to meet the needs and aspirations of both potential developers and the city as whole.
We will continue to invest in the city centre and will be reviewing how the city centre's different physical assets, new and existing, can be best organised and connected. This will ensure the university's city campus is fully integrated into the city centre. We will develop innovative approaches which drive private sector investment and support fast-track regeneration and investment in city centre projects.
We will promote the city nationally and internationally as a place to invest through a new inward investment campaign. We will provide a seamless service for investors and developers through our integrated approach to regeneration and business investment.
Corporate Outcome: An inclusive city economy for all ages.
Activity:
We will provide governance and support to the Economic Leadership Board and Economic Masterplan Aim Groups.
We will build on our success of getting people into work by implementing the Employment Strategy for the city. The strategy sets the direction for our efforts to attract employment opportunities to the city, across a wide range of employment sectors and for all skills levels. Having more employment opportunities and at all levels will help address poverty and worklessness in the city and make our communities more resilient.
We will complete and commence implementation of a skills strategy to ensure that we have people with the right type of skills in the city to meet the requirements of the city's economy and the regional labour market in the future. The skills strategy will establish processes and interventions that, when delivered, will:
<ol style="list-style-type: none"> 1. Provide residents with the skills required to support growth and development of our industries 2. Include a focus on science, technology, engineering and maths (STEM) subjects in the city's learning institutions 3. Develop a curriculum that gives people the skills to make themselves employable, then supports them as they move on to higher-paid work 4. Promote career opportunities through introductions to the world of work and greater employer involvement in learning courses 5. Support all young people to be able to access further or higher education, employment or training.
Organisational Transformation
Through Sunderland Partnership Arrangements we will continue to co-ordinate services to meet the objectives of the Sunderland Strategy by bringing together local plans, partnerships and initiatives to allow effective joint working to meet local need.
We will support the completion of the Sunderland Strategy Refresh to provide a planning and performance management framework for the Sunderland Partnership.
We will ensure the delivery of efficiency savings through an effective and efficient Transformation Agenda, Performance Management and service delivery including strong relationships with key stakeholders.

**REVENUE BUDGET 2013/2014
LEADER**

We will continue the delivery and expansion of the Community Leadership Programme, including the increased use of customer insight and intelligence to ensure elected members are at the centre of decision making.
We will change the nature of core services and the role of the council in a city where there will be a range of delivery models with a public service ethos and values.
We will continue the development and refinement of the Strategy, Policy and Performance Management service to meet future requirements and redesign processes using ICT to deliver efficiencies.
We will ensure that the Communications and Corporate Affairs efficiency targets are delivered in line with the planned reductions arising through the review of Strategic and Support Services, including developing further opportunities to reduce print costs following the successful implementation of the Design and Print review.

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2012/2013 £	Revised Estimate 2012/2013 £		Estimate 2013/2014 £
Office of the Chief Executive					
1	ACE	0	0	Corporate and Strategic Management	0
2	ACE	0	0	Local Strategic Partnership	0
3	BID	2,229,588	2,187,759	Business and Investment	2,347,080
4	BID	18,810	42,060	Employment Training Centres	16,267
5	DoCA&C	0	0	Corporate Affairs and Communications	0
6	DoCA&C	0	0	Communications - Design and Print	0
7	HoC&CM	0	0	Business Development	0
8	HoCLP	0	0	Community Leadership Programme	0
9	HoS&AA	1,004,259	962,181	Scrutiny and Area Arrangements	974,584
10	HoS&P	0	0	Strategy, Policy and Performance Management	0
		3,252,657	3,192,000	Total Office of the Chief Executive	3,337,931
Executive Director of Commercial and Corporate Services					
11	HoLG	4,049,141	4,264,185	Democratic Core	4,094,295
12	HoT	0	0	Transformation, Programmes and Project Service	0
		4,049,141	4,264,185	Total Executive Director of Commercial and Corporate Services	4,094,295
		7,301,798	7,456,185	TOTAL BUDGET	7,432,226

IMPROVEMENT AND EFFICIENCY

The Portfolio continues to build on the efficiencies generated in recent years in the area of support services reviews as part of the Review of Strategic and Support Services.

In 2013/2014 £0.930m savings are anticipated with plans being implemented in respect of Support and Shared Services. Further reconfiguration of support services continues to be carried out to meet the future requirements of the council. This includes continuing to refine and implement standardised ways of delivering support services by redesigning processes and using ICT to maximise efficiencies in areas such as Corporate Affairs and Communications, Strategy Policy and Performance Management and Transformation Programmes. Savings are masked by the impact of recharging the net costs of these support services to service areas.

A key focus of the Portfolio is the delivery of the priorities set out in the Sunderland Economic Master Plan (launched October 2010) which establishes the vision of creating "an entrepreneurial university city at the heart of a low-carbon economy".

REVENUE BUDGET 2013/2014 LEADER

The Portfolio plays an important role on the board of the North Eastern Local Enterprise Partnership (NELEP) covering Durham County, Northumberland and the five Tyne and Wear authority districts. Local Enterprise Partnerships (LEPs) are intended to bring together businesses and local authorities in order to set the strategy and vision of economic growth in an area. The NELEP has set out a vision for the LEP area to become Europe's premier location for low carbon, sustainable, knowledge-based private sector growth and jobs.

The NELEP, supported by Sunderland Council as host Authority is currently developing and delivering a number of major programmes which include; Enterprise Zone to develop low carbon industries and covers a number of sites close to the A19/A1231 within Sunderland, Growing Places Fund (£25m) which aims to provide loan support to assist with stalled capital projects in the region and a Strategic Infrastructure Fund financed by the Government's Regional Growth Fund (£30m).

PORTFOLIO GLOSSARY

ACE	Assistant Chief Executive
BID	Business Investment Director
DoCA&C	Director of Corporate Affairs and Communications
HoC&CM	Head of Commissioning and Change Management
HoCLP	Head of Community Leadership Programmes
HoLG	Head of Law and Governance
HoS&AA	Head of Scrutiny and Area Arrangements
HoS&P	Head of Strategy and Performance
HoT	Head of Transformation

REVENUE BUDGET 2013/2014 DEPUTY LEADER

ROLES AND RESPONSIBILITIES

The Deputy Leader deputises for the Leader and has lead responsibility for matters relating to the 'Place' theme within the council's outcome framework with specific strategic leadership responsibility for the following Portfolios:

- City Services
- Responsive Services and Customer Care

The Deputy Leader Portfolio has overall responsibility for the efficient, coordinated management and use of the council's human and ICT resources.

The Portfolio has specific responsibility for the following activities and functions:

- Corporate human resource matters
- Corporate apprenticeships
- Corporate ICT matters
- E-government Champion, Digital Challenge and e-inclusion
- Law and Governance services
- Transactional shared services
- Elections
- Equality and diversity
- Scrutiny liaison

Theme: Place
Corporate Outcome: A well connected city.
Activity:
We will continue to boost the economy and introduce innovative new technologies through a partnership with IBM to create the 'Sunderland Cloud' computing environment to provide a low cost, accessible and secure city network, with pay-as-you-go access to business software and processes. This will benefit homes and businesses and also enable the council to communicate more effectively with customers.
We will continue to develop our understanding of the views, needs and priorities of service users in order to achieve the successful channel shift of customer contacts to digital channels and service transformation – particularly for transactional services.
Ensure delivery of efficiencies in ICT, including the delivery of a cloud computing environment and maximising the development of the Moorside data centre facility. Also, ensure the roll out of the virtual Corporate Desktop, initiatives such as Bring Your Own Device computing models and the availability of super-fast broadband across the city.
Corporate Outcome: A prosperous and well connected waterfront city.
Activity:
We will review arrangements to maximise Council Tax and Business rates collection, through monitoring fraud and taking appropriate recovery action. Recovery procedures will be adopted to mitigate any negative impact of welfare reform and the localised Council Tax Support Scheme.
We will develop arrangements for forecasting and monitoring income from Business rates and Council Tax in the light of the new Business Rates Retention Scheme and Local Council Tax benefit changes.
We will put in place arrangements for the localisation of the social fund to deliver a fair and equitable scheme to residents of Sunderland.
Organisational Transformation
We will continue implementation of the council's strategic direction in respect of equalities and diversity and further embed equalities considerations in the council's corporate planning and decision making processes.
We will ensure delivery of efficiencies in Human Resource and Organisation Development.
We will ensure efficient and effective management of the Corporate Complaints System.
We will ensure efficient and effective delivery of Legal Services.
We will ensure that efficiency targets are delivered in respect of the Shared Service Centre, Administration and PA Support and Transactional Services.
We will explore the commercial potential of the Human Resources and Organisational Development Service (including Occupational Health and Health and Safety) by offering services to a wider range of customer and adopting different delivery approaches in parallel with the implementation of Manager Self Service within the council.

**REVENUE BUDGET 2013/2014
DEPUTY LEADER**

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2012/2013 £	Revised Estimate 2012/2013 £		Estimate 2013/2014 £
Office of the Chief Executive					
1	ACE	317,446	282,758	Equalities and Integration	236,808
2	DoHR&OD	0	0	Strategic and Operational HR	0
3	HoES	656,214	849,590	Electoral Services	662,219
		973,660	1,132,348	Total Office of the Chief Executive	899,027
Executive Director of Commercial and Corporate Services					
4	HoICT	0	0	ICT	0
5	HoLG	0	0	Governance Services	0
6	HoLG	70,325	63,162	Information Governance	59,581
7	HoLG	0	0	Legal Services	0
8	HoTS	0	0	Administration and PA Support	0
9	HoTS	678,355	358,944	Benefits Administration	276,644
10	HoTS	1,303,765	1,294,061	Benefits Payments	1,358,511
11	HoTS	2,402,609	2,167,152	Council Tax and Business Rates	1,840,333
12	HoTS	0	0	Shared Service Centre	0
13	HoTS	0	0	Transactional Finance	0
14	HoTS	0	0	Welfare Reform - Social Fund	0
		4,455,054	3,883,319	Total Executive Director of Commercial and Corporate Services	3,535,069
		5,428,714	5,015,667	TOTAL BUDGET	4,434,096

IMPROVEMENT AND EFFICIENCY

The Portfolio continues to build on the efficiencies generated in recent years in the area of support services reviews as part of the Transformation Agenda.

In 2013/2014 £3.806m savings are anticipated with plans being implemented in respect of Support and Shared Services. Further reconfiguration of support services continues to be carried out to meet the future requirements of the council. This also includes continuing to refine and implement standardised ways of delivering support services by redesigning processes and using ICT to maximise efficiencies in areas such as Strategic and Operational HR, Legal and Governance Services, Administration and PA Support and Transactional Services. Savings are masked by the impact of recharging the net costs of these support services to service areas.

The Portfolio will continue to build on the work already carried out to deliver a cloud computing environment and maximise the development of the Moorside data centre facility. The roll out of the virtual Corporate Desktop, initiatives such as Bring Your Own Device computing models and the availability of super-fast broadband across the city will deliver greater flexibility to employees, providing increased support for the delivery of front line services and smarter working. The Portfolio will also focus on improving the transactional capabilities of the council's Internet site supporting both efficiencies in service delivery and improved access to services for citizens.

The Portfolio will continue to put in place arrangements to reflect changes arising from Welfare reform, including the new Business Rates retention scheme and administration of the social fund. Measures that seek to mitigate against the significant adverse impacts anticipated across the city and changes to internal administration and support arrangements will also be progressed.

REVENUE BUDGET 2013/2014
DEPUTY LEADER

PORTFOLIO GLOSSARY

ACE	Assistant Chief Executive
DoHR&OD	Director of HR and OD
HoES	Head of Electoral Services
HoICT	Head of ICT
HoLG	Head of Law and Governance
HoTS	Head of Transactional Services

REVENUE BUDGET 2013/2014

REVENUE BUDGET 2013/2014

CABINET SECRETARY

ROLES AND RESPONSIBILITIES

The Cabinet Secretary provides support and assistance to the Leader with responsibility for all matters relating to the 'People' theme within the council's outcomes framework and has specific strategic leadership responsibility for the following Portfolios:

- Children's Services
- Health, Housing and Adult Services
- Public Health, Wellness and Culture

The Cabinet Secretary Portfolio has overall responsibility for the efficient, coordinated management and use of all of the council's financial resources and assets.

The Portfolio has specific responsibility for the following activities and functions:

- Budgetary and financial affairs
- Strategic management of council land, buildings
- Port of Sunderland
- Strategic Procurement Champion
- Efficiency Champion
- Risk Management Champion
- Performance management
- Emergency Planning
- Strategic cultural developments

Theme: Economy
Corporate Outcome: A national hub of the low carbon economy.
Activity:
We will promote the Port as a key North Sea base to support the offshore renewable energy generation and sub-sea engineering support sectors.
Corporate Outcome: A prosperous and well connected waterfront city centre.
Activity:
We will continue to pursue the redevelopment of the Sunnyside Eastern Sector. Key activities will include the demolition of Liverpool House (subject to Conservation Area consent), landscaping of the cleared site and the creation of a temporary parking area. The Homes and Communities Agency's proposed property acquisitions programme (subject to funding) will seek to assemble a package of sites for housing led regeneration of this area (including some commercial/retail development).
We will progress the development of two retail/commercial sites on High Street West overlooking the proposed new public square, with a view to the first retail scheme being completed in early 2015/2016. Key activities will include disposal of the plots to the developer, securing planning permission and undertaking utility diversions. Works will also start to re-align St Mary's Way/Livingstone Road, upon which one of the development schemes depends.
We will continue to explore wider commercial opportunities for the council, including progressing with the procurement of a strategic investment partner to form a joint venture with the council for a local asset backed vehicle. The Portfolio will also continue to assist in developing opportunities for alternative service delivery across council services.
We will continue to review and seek further improvements to the arrangements for local business to complete for Council contracts.
We will provide financial advice to all major regeneration and development projects
We will maximise access to external and innovative funding opportunities for the City
We will continue to ensure the financial position of the council through proactive response to the implications of the Comprehensive Spending Review 2013, Welfare Reform, Schools and Academies funding changes
Theme: People
Corporate Outcome: A well connected city
Activity:
We will continue to pursue the re-development of the above ground element of Sunderland Railway Station to enhance its appearance as a main gateway into the city. This will be undertaken in partnership with Nexus and Network Rail, with a view to works commencing during 2015/2016. Key activity during 2013/2014 will include site investigation works and the procurement of the construction work.
Organisational Transformation
We will continue to review the council's operational property portfolio (both administrative and front-line) and rationalise the number of properties required to support strategic development opportunities and efficient service delivery.

REVENUE BUDGET 2013/2014
CABINET SECRETARY

We will deliver a number of planned improvements and efficiencies resulting in either additional income or reduction to budgets, including increased income arising from the Government driven increase in planning application fees, restructure of Planning and Property Services arising from take up of the severance offer, a review of rental income received from the property portfolio, and improved income arrangements in relation to Cash in Transit and Control Room.
We will secure the most appropriate provider to deliver goods and services whilst securing value for money and maximising local social and economic outcomes.
We will support the organisation / managers in identifying, assessing and managing risks through an integrated assurance framework whilst also identifying opportunities to deliver further efficiencies.
We will continue to provide efficient and effective financial advice to the Council, its improvement programme and commercial activities. We will support the development and implementation of improvement framework plans to assist the council in achieving its savings targets over the medium term
We will continue the review of Financial Management services to ensure the service meets the future needs of the Council and deliver savings through continued process review and reengineering including maximising the use of ICT, and identification of income earning opportunities to reduce the cost of service
We will continue the development and implementation of Alternative Service Delivery Models in line with the improvement framework principles
We will implement appropriate financial frameworks to manage the newly transferred Public Health funding, and the increased risks to Council Business Rate and Council Tax income arising from the implementation of the Business Rates Retention Scheme, and Local Council Tax Support Scheme.

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2012/2013 £	Revised Estimate 2012/2013 £		Estimate 2013/2014 £
Office of the Chief Executive					
1	HoS&P	891,440	569,099	Strategy, Policy and Performance Management – Planning Policy	528,398
2	HP&P	0	0	Asset Management	0
3	HP&P	277,558	243,563	Building Control	258,697
4	HP&P	253,521	283,084	Civil Contingencies	214,400
5	HP&P	613,998	432,323	Development Control	350,423
6	HP&P	(626,979)	(485,027)	Industrial Estates	(392,701)
7	HP&P	(201,881)	(323,742)	Miscellaneous Land and Property	(316,550)
8	HP&P	2,368,104	2,379,748	Planning Implementation	2,342,648
9	HP&P	0	0	Repairs and Renewals	0
10	HP&P	(195,088)	(197,567)	Retail Market	(195,462)
11	HP&P	178,518	197,209	Security Services	175,489
12	PD	0	0	Port of Sunderland	(250,000)
		3,559,191	3,098,690	Total Office of the Chief Executive	2,715,342
Executive Director of Commercial and Corporate Services					
13	HCAP	0	0	Audit, Risk and Assurance	0
14	HCAP	0	0	Procurement	0
15	HoFR	0	0	Financial Resources	0
16	HoFR	318,687	213,856	Strategic External Funding Unit	179,376
17	DoC&CS	4,249,998	4,542,796	Corporate Management	4,399,008
18	DoC&CS	448,993	417,533	Non Distributable Costs	583,867
		5,017,678	5,174,185	Total Executive Director of Commercial and Corporate Services	5,162,251
		8,576,869	8,272,875	TOTAL BUDGET	7,877,593

**REVENUE BUDGET 2013/2014
CABINET SECRETARY**

IMPROVEMENT AND EFFICIENCY

The Portfolio continues to build on the efficiencies generated in recent years in the area of support services reviews as part of the Business Improvement Programme.

In 2013/2014 £1.328m savings are anticipated with plans being implemented in respect of the following key strands of business;

Strategic and Shared Services

Further reconfiguration of support services to meet the future requirements of the council. This also involves continuing to refine and implement new standardised ways of delivering support services by redesigning processes and using ICT to maximise efficiencies in areas such as Financial Management, Strategy, Policy and Performance Management, Audit, Risk and Assurance and Procurement. Savings are masked by the impact of recharging the net costs of these support services to service users.

Property Rationalisation and Smarter Working

The review of smarter working has already identified savings in premises costs (utilities, repairs and renewals etc.) through the planned closure of administrative buildings. This programme will continue as well as the review focussing on delivering savings from operational buildings together with opportunities for collaborative service working and co-location.

Planning and Property Services have identified a number of initiatives aimed at increasing income and reducing costs including in relation to additional income from nationally-set planning fees, income delivered by the Control Room, Cash in Transit and Property Services as well as through rent reviews of the council's property portfolio.

In addition to the specific efficiencies being progressed, a key plan for the Portfolio is the further commercial development of the Port of Sunderland. The improvement in financial performance in 2011/2012 and 2012/13 is anticipated to continue in 2013/2014. In doing so the Port will develop and invest in its estate as necessary to meet the needs of its business and to take advantage of future commercial opportunities and, therefore, contribute to the economic prosperity of the city through job creation.

The Portfolio continues to explore wider commercial opportunities for the council that will assist with the economic regeneration and prosperity of the city including progressing with the procurement of a strategic investment partner to form a joint venture with the council for a local asset backed vehicle. This will leverage additional private sector finance and expertise to accelerate regeneration in the city. The Portfolio will also continue to assist in developing opportunities for alternative service delivery across council services.

The Government have implemented a number of significant changes to Local Government funding which are effective from April 2013. This includes

- Implementation of the Business Rate Retention scheme
- Implementation of a Local Council Tax Support Scheme
- Schools and Academy funding reform
- Welfare Reform including transfer of former Social Fund responsibilities from Department of Work and Pensions to Local Authorities
- Transfer of funding in relation to Public Health responsibilities.

These changes bring within them significant additional risks for local authorities from a budgeting and medium term planning perspective either in terms of ensuring income levels are sustained and improved upon, or as potential demand pressures which need to be managed.

While the Local Government Finance Settlement provides indicative funding levels to 2014/2015, funding into the medium term remains very uncertain. The Council is proactively seeking to understand, influence and plan for the impacts of the Governments Comprehensive Spending Review 2013, and further Welfare Reform changes. In addition the impact of Global and national economies are continually being monitored. The medium term financial strategy will be continually updated as detailed implications emerge and plans are developed.

REVENUE BUDGET 2013/2014
CABINET SECRETARY

PORTFOLIO GLOSSARY

DoC&CS	Executive Director of Commercial and Corporate Services
HCAP	Head of Corporate Assurance and Procurement
HoFR	Head of Financial Resources
HoS&P	Head of Strategy and Performance
HP&P	Head of Planning and Property
PD	Port Director

REVENUE BUDGET 2013/2014 CHILDREN'S SERVICES

ROLES AND RESPONSIBILITIES

The Children's Services Portfolio provides leadership to improve the life chances of children and young people in the city. The Portfolio is responsible for leading the city's response to education, skills and training issues and opportunities in order to promote economic and social regeneration.

The Portfolio has specific responsibility for the following activities and functions:

- Children's Trust
- Corporate Parenting
- Protecting children, young people and families from harm
- Safeguarding and securing the well being of children, young people and families
- Promoting good health and health awareness in children and young people
- Reduction of child and family poverty
- School renewal and improvement programmes
- Developing the potential of children and young people through education, training, personal development and preparation for working life
- Promoting the development of skills and capacity which will enable children, young people and families to support and benefit from the city's continuing economic development.

Theme: People
Corporate Outcome: A city where everyone is as healthy as they can be and enjoys a good standard of wellbeing.
Activity:
We will continue the ongoing programme of training delivery for C-Card, Sexual Health / Risk and Resilience and You're Welcome to support the reduction of teenage conception rates on a yearly basis.
We will review arrangements for childhood obesity intervention programmes to support the reduction of childhood obesity rates.
Corporate Outcome: A city with high levels of skills, educational attainment and participation.
Activity:
We will secure education or training for 16-18 year olds in the city and support them to take this up.
We will continue to provide up to date and relevant lifelong learning opportunities in the city that reflect the local economy and how it is developing so that local people can keep their skills and knowledge current and remain highly employable.
We will implement in 2013/2014 and 2014/2015 the extension of the 2 year old offer of 15 hours free nursery education to a greater number of 2 year old children who meet criteria for deprivation.
We will continue to assist the Education Leadership Board to develop an education strategy for the city and will promote school to school partnerships to ensure robust school improvement strategies.
Corporate Outcome: A city which is, and feels, even more safe and secure.
Activity:
We will re-commission youth contracts and in addition to embed 8-12 years olds youth provision and extended holiday activities provision through revised commissioning arrangements.
We will re-negotiate contract extensions for children's centres.
Corporate Outcome: A city that ensures people are able to look after themselves wherever possible.
Activity:
We will implement the Children Looked after Strategy including: <ol style="list-style-type: none"> 1. Ongoing Investment to increase foster care recruitment 2. Reduction in use of Independent Foster Agency Placements due to increased in-house provision through the ongoing investment in foster care 3. Development of four Leaving Care Flats attached to two Children's Homes to extend range of after care provision and free up Children's Homes' beds to reduce reliance on external residential placements 4. Development of alternative specialised children's home to reduce number of distant placements 5. Review of Children's Home provision, including relocation of one home, to better meet the needs of Sunderland's looked after population.
We will review commissioning arrangements for Safeguarding and Services for Looked after Children to improve the effectiveness and efficiency of Sunderland's provision for looked after children by implementing the Looked After Children Placement/Commissioning Strategy.
We will undertake a review of the Safeguarding service including a further review of structures and revised management arrangements following previous restructure and workforce planning changes which were implemented during 2012. Flexibilities to be achieved through the improved stability of the Social Care workforce. Targeting intervention at an early stage leading to improved outcomes for children and families and a reduction in some levels of demand. However, this will be kept under close review particularly in terms of possible impact on welfare reform.

REVENUE BUDGET 2013/2014
CHILDREN'S SERVICES

Organisational Transformation
We will review Home to School Transport which will focus on reviewing the current policies for providing both statutory and non statutory home to school transport.

**REVENUE BUDGET 2013/2014
CHILDREN'S SERVICES**

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2012/2013 £	Revised Estimate 2012/2013 £		Estimate 2013/2014 £
Office of the Chief Executive					
1	ACE	0	0	Strengthening Families	0
		0	0	Total Office of the Chief Executive	0
Executive Director of Children's Services					
Schools and Learning					
2	HoSL	178,699,663	206,406,570	Individual Schools and Academies Budgets	204,697,590
3	HoSL	5,346,187	6,452,925	Retained Activity - Schools and Other	5,526,697
4	HoSL	(171,787,811)	(200,203,330)	School Grants - Education Funding Agency	(203,030,483)
5	HoSL	2,723,226	2,561,654	Special Educational Needs and Resource Provision	2,577,486
6	HoSL	2,423,868	2,411,640	Pupil Referral Unit	1,856,276
7	HoSL	865,414	1,527,197	School Support and Intervention	1,106,236
8	HoSL	220,744	295,036	Virtual School	273,299
9	HoSL	465,554	514,453	Derwent Hill Trading Operations	395,583
10	HoSL	173,654	191,568	Safeguarding Advisory Team	36,324
		19,130,499	20,157,713	Total Schools and Learning	13,439,008
Safeguarding					
11	HoS	9,675,892	8,980,938	Children's Social Work	8,038,331
12	HoS	13,665,829	14,627,245	Looked After and Disabled Children	14,964,898
13	HoS	618,398	586,439	Independent Reviews	574,003
14	HoS	2,171,161	2,633,269	External Placements	3,928,442
15	HoS	262,354	261,586	Material and Financial Assistance	259,322
16	HoS	168,805	165,716	Sunderland Safeguarding Children's Board	160,580
17	HoS	1,769,039	1,577,017	Youth Offending Service	1,666,752
		28,331,478	28,832,210	Total Safeguarding	29,592,328
18	HIL	(363,200)	(396,938)	Health and Wellbeing	(153,722)
Early Intervention and Locality Services					
19	HoEI&LS	2,082,915	1,135,282	Locality Based Working	17,220,424
20	HoEI&LS	82,220	86,180	Parent Partnership	84,023
		2,165,135	1,221,462	Total Early Intervention and Locality Services	17,304,447
Commissioning and Change					
21	HoC&C	704,688	902,305	Strategic Management	863,916
22	HoC&C	549,024	499,867	Commissioning	557,311
23	HoC&C	1,889,948	1,946,165	Special Education Needs Transport	1,832,035
24	HoC&C	1,312,141	1,310,211	Business Relationship and Governance	1,374,028
25	HoC&C	241,893	250,135	Hub Connexions - Trading Operations	223,487
		4,697,694	4,908,683	Total Commissioning and Change	4,850,777
		53,961,606	54,723,130	Total Executive Director of Children's Services	65,032,838
		53,961,606	54,723,130	TOTAL BUDGET	65,032,838

REVENUE BUDGET 2013/2014 CHILDREN'S SERVICES

IMPROVEMENT AND EFFICIENCY

Children's Services have developed a four year programme to respond to reductions in funding and deliver significant efficiencies. In previous years savings were front loaded to reflect the significant reduction to grant funding and establish the new structures required to support the directorate in future years. This has been achieved by a combination of service reviews, directorate budget reductions and specific grant reduction efficiencies. In 2013/2014 a further £4.042m efficiencies are planned as part of the third year of the four year programme.

The proposals for 2013/2014 are consistent with Children's Services three year priorities around; development of a new relationship with schools, further development of early intervention and locality based services, Strengthening Families and a whole community responsive local services approach; and an improving safeguarding story. Plans continue to be implemented in respect of the following key strands of business;

Safeguarding

A significant challenge is to ensure that all of the council's Looked after Children are provided for in placements which are right for the individual child and which are cost effective. The council has invested significantly over the past three years in foster care recruitment. This is now paying dividends through the gradual reduction in the number of children in Independent Fostering Agency placements. In addition, we continue to review our Children's Home provision to develop appropriate places in Sunderland to meet the needs of most young people, whilst acknowledging that some children will always need to be placed out of the area.

The Looked after Children Strategy is to develop four Leaving Care Flats attached to two Children's Homes to provide support to help move towards independent living, freeing up Children's Home places to reduce reliance on external residential placements. This means that a 17 year old in a children's home can move to an onsite supported flat, gaining the life skills required for independent living when they turn 18. In addition, the strategy is seeking to improve Children's Home options to better meet the needs of some of our more challenging looked after young people who are currently placed in out of authority placements.

The review of Safeguarding structures is linked to the review of management arrangements that was implemented in 2012 and flexibilities afforded through the improved stability of the Social Care Work workforce.

Review of Children's Services Structures

The review which achieved significant savings in the previous two years will also deliver further savings in 2013/2014 and is part of our strategy to minimise the impact of reductions on frontline services.

Review of Home to School Transport

A number of options are being considered in respect of both statutory and non statutory provision of home to school transport which will be subject to appropriate consultation.

Variations between 2012/2013 and 2013/2014 reflect the transfer of some specific grant funding streams into Revenue Support Grant e.g. Early Years Intervention grant

PORTFOLIO GLOSSARY

ACE	Assistant Chief Executive
HoC&C	Head of Commissioning and Change Management
HIL	Health Improvement Lead
HoEI&LS	Head of Early Intervention and Locality Services
HoS	Head of Safeguarding
HoSL	Head of Schools and Learning

REVENUE BUDGET 2013/2014 HEALTH, HOUSING AND ADULT SERVICES

ROLES AND RESPONSIBILITIES

The Health, Housing and Adult Services Portfolio provides leadership and support for the council and its partners in securing the social and health care of all adults. The Portfolio also provides leadership in ensuring that the council's strategic and statutory roles in relation to housing are met and deliver the homes that meet the current and future needs of the city.

The Portfolio has specific responsibility for the following activities and functions:

- Adult social care services
- Strategic partnership with the health community of Sunderland
- Mental health commissioning
- Supporting people including people with disabilities
- Supporting carers
- Promotion of Decent Homes and good housing standards in private sector housing
- Specialist housing support services and provision
- Housing renewal
- Strategic relationships with Registered Social Landlords and private sector housing providers
- Homelessness and Housing Advice.

Theme: People
Corporate Outcome: A city where everyone is as healthy as they can be and enjoys a good standard of wellbeing.
Activity:
We will implement the Council's contribution to the Clinical Commissioning Group's (CCG) main priorities, ensuring that they improve the health outcomes we want for Sunderland residents and that the city benefits from an effective, integrated approach to health and social care.
We will further develop Telehealth as an option for the management of long term condition in conjunction with our health partners.
We will expand the Reablement at Home Service and develop the single point of access to provide a greater focus on prevention, reablement, recovery and supporting people to live at home.
Engagement in the City Strategic Needs Assessment and the development of a Health and Wellbeing Strategy that drives intelligent commissioning, community resilience and partnership working.
Improved joint working between community health and social care services encouraging innovative delivery models.
Engagement via current and emerging programmes to develop seamless health and social care pathways.
Work to improve health outcomes for excluded groups such as Travellers and the settled community – including improving access to primary care and appropriate accommodation options.
Corporate Outcome: A city that ensures people are able to look after themselves wherever possible.
Activity:
Improve care support and daily living solutions to support people at home or in supported accommodation through the development of personalised services including, smarter working landlords, commissioned care providers, better support for carers and tailored accommodation solutions such as extra care.
We will safeguard our vulnerable adult residents, applying the principles of personalisation (empowerment, autonomy and independence). We will also work with our partners through the Sunderland Safeguarding Adults Board and Sunderland Safeguarding Children's Board to promote excellent practice in safeguarding and ensure learning is shared and prevention is maximised at the same time as developing our approach for an alternative service delivery models.
We will work with local communities, voluntary groups and partners, such as GPs, to make sure people know about the support outside the Council that's available to them and their families, and improve information, advice and signposting about this support.
We will work with private and voluntary sector providers to make sure a greater range of more flexible solutions to better meet people's needs is available across the city. This includes a greater number of Personal Assistants but also people benefiting from day and training opportunities.
Consider the transformation of Care and Support Services into an alternative delivery model in line with the Sunderland Way Of Working.
Ensure that all people have the information and advice needed to make care and support decisions which work for them, regardless of who is paying for that care.
Further develop Telehealth as an option for the management of long term conditions in conjunction with health partners.

REVENUE BUDGET 2013/2014
HEALTH, HOUSING AND ADULT SERVICES

Theme: Place
Corporate Outcome: An attractive, modern city where people choose to invest, live, work and spend their leisure time.
Activity:
We will continue our extra care housing programme for people over 55 with care and support needs, with a further five schemes progressing on site. The largest extra care scheme in the city is already being developed over three phases at Ford Estate. Further schemes due to start on site include the Old Orphanage in Hendon; Roker; Southwick and Doxford Park. Key activity will include site clearance; construction work and full completion of a number of schemes within this timeframe. These schemes will provide an additional 440 extra care properties offering a choice of accommodation to rent or buy.
We will continue the Empty Homes Cluster project in partnership with the Homes and Communities Agency to ultimately refurbish and bring back into use 65 vacant residential properties in the Hendon, Millfield, Sunderland North and Sulgrave areas. Key activity will include the identification of potential properties, liaison with property owners and the identification of necessary works for each property and the undertaking of those works. 65 families/tenants will also be identified mainly through the Access to Housing Team or the University and re-housed in the newly refurbished properties.
We will develop the Access to Housing service to provide better access to the advice, guidance and support people need to reduce their risk of homelessness in the short- and long-term and to help identify accommodation solutions where this is needed.
Organisational Transformation
Develop a 'workforce' that is strategically commissioned, skilled and trained to deliver new roles and responsibilities for the whole sector supported by a network of "champions", including volunteers and professionals.
Develop universal services and social care services so that all people have the information and advice needed to make decisions which work for them.
Develop comprehensive outcome based commissioning intentions through robust needs assessment, market development and management including new models of service to meet outcomes such as social enterprises.
Develop the skills and experience of our workforce to promote person centred outcome focused approaches.

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2012/2013 £	Revised Estimate 2012/2013 £		Estimate 2013/2014 £
Office of the Chief Executive					
1	HP&P	930,463	754,675	Housing Renewal	582,020
		930,463	754,675	Total Office of the Chief Executive	582,020
Executive Director of Health, Housing and Adults					
2	HOC&S	18,814,015	24,523,650	Care and Support	25,229,255
3	HOP	39,639,560	39,575,463	Personalisation	51,354,397
4	HOSC	486,519	486,519	Strategic Commissioning	486,519
5	HOSH	954,897	1,182,898	Access to Housing	1,116,858
6	HOSH	8,432,422	3,830,299	Housing Related Support	3,680,306
7	HOSH	110,960	87,726	Housing Strategy	88,978
		68,438,373	69,686,555	Total Executive Director of Health, Housing and Adults	81,956,313
		69,368,836	70,441,230	TOTAL BUDGET	82,538,333

REVENUE BUDGET 2013/2014
HEALTH, HOUSING AND ADULT SERVICES

IMPROVEMENT AND EFFICIENCY

2013/2014 will see a continuation of modernisation and improvement plans previously identified with an emphasis on increasing choice and control, supporting independent living, ensuring equal access to services, delivering overall improvement to people's health and well being and the development of alternative service delivery options. Continued investment within these plans will help deliver value for money and ensure efficiency savings are realised.

The need to ensure appropriate care and support across a range of care needs in addition to demographic changes continues to place pressure on Adult Social Services budgets. In addition, client expectations and increasing demand to support clients with complex needs, to maintain independence and to invest in reconfigured services all require additional investment, with additional provision included within the 2013/2014 budget.

Savings were achieved in 2012/2013 through following the portfolio's efficiency strategy with further efficiencies of £3.636m anticipated in 2013/2014. Plans are being implemented in respect of the following key strands of business;

Future Models of Care and Support

Review of existing Care and Support services for Adult Social Care with a view to developing alternative models of care to meet customer need. The review will look to provide more community based activity and will look to maximise the usage of existing building based facilities.

Expansion of Reablement on new customers

The on-going development of the Adult Social Care Re-ablement services to ensure more people maintain their independence within their own homes. Expansion of this service will reduce reliance upon, and cost of on-going services such as home care and ultimately prevent admissions to residential and nursing care. This will be achieved through the provision of initial intensive support and rehabilitation services for people.

Further Implementation of Personalisation

The implementation of personalisation will allow individuals to have choice and control in respect of the care and support they receive to meet their assessed need and prevent admissions to residential and nursing care. The council's strategy centres around this principle.

Managing the Provider Market and Demand Management in Social Care.

This review will continue to work with the Adult Social Care provider market and partners to develop cost effective solutions to meet people's care and support needs. This will include reaching agreements with the independent provider market and other partners for services for all client groups that incentivises quality but contain costs.

Voluntary Community Sector

Savings will be achieved through reviewing commissioning arrangements with the voluntary sector on a strategic basis.

Variations between 2012/2013 and 2013/2014 reflect the transfer of some specific grant funding streams into Revenue Support Grant e.g. Learning Disabilities grant (£14m)

PORTFOLIO GLOSSARY

HOC&S	Head of Care and Support
HOSC	Head of Strategic Commissioning
HOP	Head of Personalisation
HOSH	Head of Strategic Housing
HP&P	Head of Planning and Property

REVENUE BUDGET 2013/2014

REVENUE BUDGET 2013/2014

PUBLIC HEALTH, WELLNESS AND CULTURE

ROLES AND RESPONSIBILITIES

The Public Health, Wellness and Culture Portfolio leads partners to achieve improvements in public health, health awareness and wellness in the city. The Portfolio has responsibility to develop and promote the cultural strategy and initiatives.

The Portfolio has specific responsibility for the following activities and functions:

- Promotion of Public Health and Wellness
- Effective transition of public health responsibilities to the City Council
- Transformational approach to the achievement of improved health and wellbeing outcomes
- WHO EuroHealthy City Network
- Health awareness
- Healthy lifestyles
- Healthy environment
- Sports and Wellness initiatives and facilities
- Tourism, Resorts and Events

Theme: People
Corporate Outcome: A city where everyone is as healthy as they can be and enjoys a good standard of wellbeing.
Activity:
We will assess current service provision aligned to customer need and use the findings to develop proposals that facilitate, support and enable other potential providers to get involved in improved service delivery in 2013/2014 and beyond.
We will integrate Public Health arrangements as part of their transference to the council.
We will pursue the development of a sport and leisure facility to be constructed on council land adjacent the existing Washington Leisure Centre, including procuring a contractor to design and build the centre with a view to construction being completed during 2015/2016.
We will improve our understanding of sports development, play and wellness provision in the city in order to fully understand what is available, where any gaps in provision exist and work with partners to address these gaps.
We will further engage with partners (including the voluntary and community sectors) to continue to deliver a legacy programme which builds upon the 2012 Olympic and Paralympic games to engage and inspire all residents to increase their participation levels in sport and physical activity.
Theme: Place
Corporate Outcome: A city where cultural identity and vibrancy act as a significant attraction.
Activity:
We will encourage partner/developer led investment at Stadium Village in line with the Stadium Village Development Framework.
We will continue to develop cultural and heritage activities in the city and to celebrate the city's unique heritage, to maximise the benefits for the city and its residents. This will include the 2012 Legacy, the development of a new leisure facility in Washington, and community and local heritage activity.
We will provide easier access to the library services people want and need, where they are.
Our new Events Company will use Sunderland's unique offer to develop the city as an events destination. Using our resources (people, physical assets, marketing resources and experience) we will keep visitor numbers to the city growing and support high quality events.
Organisational Transformation
We will continue the on-going integrated review of Libraries, Heritage (including museums), Arts, Sport, Leisure and Wellness services to respond to a changing environment
We will establish a new Events company which will operate on a more commercial basis and deliver a reduction in council support.

REVENUE BUDGET 2013/2014
PUBLIC HEALTH, WELLNESS AND CULTURE

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2012/2013 £	Revised Estimate 2012/2013 £		Estimate 2013/2014 £
Office of the Chief Executive					
1	HCLP	756,969	824,500	Events	732,618
2	DoCA&C	354,289	205,480	Tourism	148,198
		1,111,258	1,029,980	Total Office of the Chief Executive	880,816
Executive Director of Health, Housing and Adults					
3	HCS	817,568	790,076	Arts and Creative Development	699,589
4	HCS	1,019,324	1,259,431	Community Sports and Physical Activity Development	1,089,435
5	HCS	0	0	Culture and Tourism Support	0
6	HCS	87,018	87,003	Grants to Community Projects and Miscellaneous Contributions	68,115
7	HCS	226,917	208,971	Heritage (including Fulwell Mill)	185,705
8	HCS	4,692,477	4,645,057	Libraries	3,982,473
9	HCS	1,402,536	1,684,607	Museums and Archives Service	1,566,547
10	HCS	602,726	615,406	Resorts	493,525
11	HCS	6,620,280	7,712,518	Sport and Leisure Facilities	6,677,091
12	HCS	1,245,269	1,246,019	Theatre	1,254,855
13	HOPH	0	0	Public Health	0
		16,714,115	18,249,088	Total Executive Director of Health, Housing and Adults	16,017,335
		17,825,373	19,279,068	TOTAL BUDGET	16,898,151

IMPROVEMENT AND EFFICIENCY

The Portfolio continues to review services in order to deliver savings and also to provide services in the most effective way possible. In 2013/2014 £4.353m savings are anticipated with plans being implemented in respect of the following key strands of business;

Libraries, Heritage, Arts, Sport, Leisure and Wellness services

The review of libraries will support education and learning in the city, enhance resources within communities for reading, learning and giving access to information, target underachieving young people and families to encourage reading and learning, reduce the focus on lending books and focus on outcomes to be achieved, and contribute to community resilience.

Sport and Leisure

A commercial model is being developed to ensure the level of subsidisation for services reduces, through a combination of increasing income, reducing costs and maximising demand.

Heritage and Museums

New arrangements will have a much greater involvement for the Council in leading the delivery of the museums service. These arrangements will include the opportunity for extended working with other partners, so that they can contribute their expertise to what will be a more effective, integrated service.

Events

Through establishing a new Events Company, appropriate partnership arrangements will be entered into which will generate additional income by attracting sponsorship for key events, extend opportunities for hospitality at key events and potentially introducing new events where charges will be levied and a commercial return realised.

REVENUE BUDGET 2013/2014
PUBLIC HEALTH, WELLNESS AND CULTURE

Public Health

Efficiency savings will be achieved through the integration of public health arrangements. The proposed savings are based on unallocated spending within the current budget and also the saving on overheads when the service transfers from the Primary Care Trust to the council.

Other savings proposals

This will include a focus on developing a relationship with schools and other organisations whereby they commission sports and wellness related services, reviewing operations at F Pit and Fulwell Mill and looking at the potential from invest to save funds to enhance income streams.

PORTFOLIO GLOSSARY

DoCA&C	Director of Corporate Affairs and Communications
HCS	Head of Community Services
HCLP	Head of Community Leadership Programmes
HOPH	Head of Public Health

REVENUE BUDGET 2013/2014

REVENUE BUDGET 2013/2014 CITY SERVICES

ROLES AND RESPONSIBILITIES

The City Services Portfolio has responsibility for ensuring that the council and its partners succeed in making the city attractive and accessible for all. The Portfolio provides leadership for the council and its partners to ensure that the local environment is well managed and meets customer expectations.

The Portfolio has specific responsibility for the following activities and functions:

- Management of place
- Neighbourhood environmental services and street scene
- Highways, traffic and transportation
- Highways maintenance
- Strategic transport
- Parking and road safety
- Facilities management
- Registrars, cemeteries and crematoria
- Play Provision and urban games
- Grounds and building maintenance
- Waste Management including strategy, refuse collection and recycling
- Coastal Protection
- Seafront management
- Licensing, licensing regulation and Controlled Drinking Zones
- Trading Standards
- Public and environmental health

Theme: Place
Corporate Outcome: A responsible, well looked after city that is adaptable to change.
Activity:
We will implement the Responsive Local Services delivery model across a wider scope of services.
We will implement our phase II Responsive Local Services (RLS) project resulting in new combined RLS and Parks management and operational structures.
The council has successfully bid for £4.722m of government support to retain weekly refuse collection arrangements and, as well as delivering planned reductions, over the next five years the council will ensure sustainability by procuring 10 low emission refuse collection vehicles to replace half of the current aged fleet, deliver a replacement programme for 25,000 refuse wheelie bins, enhance community engagement and incentives to increase participation in recycling collections and the development of an interactive site for residents to 'self serve' information and advice.
We will review refuse and recycling collection services to make the workload more sustainable and reduce costs through new ways of flexible working which will result in less disruption to service following bank holidays.
We will review, develop and deliver a resident communications and education programme to encourage more recycling, reduce landfill and improve the local environment through reducing surplus rubbish presentation and fly tipping.
We will commence the new strategic waste contract in early 2014, delivered by SITA, which will comprise a new waste transfer station at Jack Crawford House for household residual waste to be transferred to a new Energy From Waste plant at Teesside which will recover energy and divert 95% of waste previously sent to landfill.
Corporate Outcome: A well connected city.
Activity:
We will review our highways maintenance arrangements and reprioritise our highways maintenance budget accordingly.
We will support the delivery of the Economic Masterplan by designing and securing funding for critical transportation infrastructure through greater influence with the Integrated Transport Authority, Local Enterprise Partnership and central government.
We will continue work on the New Wear Crossing to: <ol style="list-style-type: none"> 1. Improve links between the A19, Sunderland City Centre and Port, and the city's Southern Radial Route 2. Help reduce traffic congestion 3. Connect major development sites to generate new investment and jobs.
We will continue to develop our approach to get people and goods in, out and around Sunderland more efficiently, safely and sustainably (focusing on the city's road network); maximising all modes of transport to contribute to improved economic prosperity.

REVENUE BUDGET 2013/2014
CITY SERVICES

Organisational Transformation
We will develop and where possible deliver a Streetscene Transformation Programme focused on service improvement and cost reduction.
Through the review of Transport and Fleet Management, we will continue with the delivery of savings through better utilisation of vehicles, removing vehicles in line with changes in service in the council, more efficient hire and maintenance arrangements and alternative service delivery of the fleet stores function.
We will ensure delivery of savings following the successful bid to retain weekly waste collection arrangements.
We will manage demand for bulky item collections and wheelie bin replacement in line with neighbouring authorities in order to reduce the cost of waste disposal, staff and vehicles and to generate income.
We will re-examine requirements for Regulatory Services and deliver associated savings targets.
We will deliver a review of operating arrangements in Highways and Transportation and Network Management to maximise income earning opportunities, better prioritise activity and evaluate alternative service delivery models.
We will undertake a review of the Car Parking service to ensure a minimum breakeven operating budget.
We will deliver other planned reductions in the Streetscene service, including in relation to Registrars, Coroner service, Commissioning and Change and Household Waste recycling.
We will implement a revised charging structure within Bereavement services in relation to internment and cost recovery in respect of mercury abatement to comply with new legislation.

**REVENUE BUDGET 2013/2014
CITY SERVICES**

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2012/2013 £	Revised Estimate 2012/2013 £		Estimate 2013/2014 £
Office of the Chief Executive					
1	HCCM	0	0	Commissioning and Change Management	0
2	HP&P	(51,732)	(92,106)	Building Services	(220,176)
3	HSS	(384,465)	(383,486)	Bereavement	(646,746)
4	HSS	0	0	Contract and Compliance	0
5	HSS	699,976	698,589	Coroner's Court	667,039
6	HSS	0	0	Depots	0
7	HSS	0	0	Fleet	0
8	HSS	8,330,741	8,169,506	Highways and Transportation	7,252,626
9	HSS	5,112,809	6,232,301	Street Lighting	6,000,914
10	HSS	3,298,663	3,287,707	Network and Traffic Management	3,377,250
11	HSS	646,344	832,659	Parking Services	700,305
12	HSS	1,415,252	1,596,185	Public Protection and Regulatory Services	1,528,160
13	HSS	273,024	325,084	Registrars	278,534
14	HSS	11,516,764	11,620,327	Responsive Local Services	11,243,563
15	HSS	6,684,040	7,361,830	Waste Collection and Recycling	6,955,314
16	HSS	7,467,442	8,278,865	Waste Disposal	8,246,559
		45,008,858	47,927,461	Total Office of the Chief Executive	45,383,342
Executive Director of Commercial and Corporate Services					
17	HCAP	0	0	Building Cleaning	0
18	HCAP	57,195	98,452	Civic Catering	49,609
19	HCAP	0	0	Civic Centre Management	0
20	HCAP	0	0	Facilities Management	0
21	HCAP	282,638	280,723	Public Conveniences	270,803
22	HCAP	(428,754)	(217,926)	School Meals	(270,237)
		(88,921)	161,249	Total Executive Director of Commercial and Corporate Services	50,175
		44,919,937	48,088,710	TOTAL BUDGET	45,433,517

IMPROVEMENT AND EFFICIENCY

2013/2014 will see a continuation of modernisation and improvement plans previously developed, with further savings of £3.678m planned. Plans are being implemented in respect of the following key strands of business;

Under the overarching banner of the Streetscene Transformation Programme develop and where possible deliver a range of service improvement and cost reduction initiatives including:

Transport and Fleet Management Review

Savings are being realised through better utilisation of vehicles, removing vehicles in line with changes in service in the council, more efficient hire and maintenance arrangements and alternative service delivery of the fleet stores function.

REVENUE BUDGET 2013/2014

CITY SERVICES

Waste Collection (weekly collection and demand management)

Savings will be achieved following the successful bid for government funding to retain weekly waste collection arrangements. In addition, measures are proposed to manage customer demand in respect of bulky items collection and wheelie bin replacements. Savings will be achieved through reduced waste disposal costs, fee income and lower staff and vehicle costs.

Review of Highways and Network Management (including maintenance)

Savings will be achieved by maximising income earning opportunities, better prioritising activity with a focus on fee earning activity, and the evaluation of Alternative Service Delivery models. Additional savings will be delivered from the highways maintenance programme through developing more streamlined processes to carry out repairs, and utilisation of more cost effective materials and techniques.

Cost Recovery from Bereavement Services

A review of Bereavement Services charges has identified efficiency savings in relation to the simplification of burial charges and an increase in crematorium charges to offset the cost of installing and operating mercury abatement technology installed to meet new legislative requirements. This is in line with all regional councils.

Improve Car Parking Income

Consideration of opportunities to increase car parking income through, for example, the introduction of car park permit schemes for business in the city centre and increasing patronage of car parks.

Responsive Local Services (RLS) and Parks Phase II

Savings will be achieved following the integration of the Parks and Play Maintenance functions into Responsive Local Services and a further reduction in overtime.

Other Streetscene Reviews, including Regulatory Services

A review of regulatory activities is ongoing and the shape of services is currently being re-examined in light of the new corporate structure. A number of other reviews are being delivered in Street Scene including in relation to a restructure of the Commissioning and Change Management function, better procurement of Pathology and Laboratory Services for the Coroners Service, a restructure of the Registrars Service and the introduction of a permit system for vans and trailers using the household waste recycling site to reduce incidents of illegal use of the site by traders.

Building Cleaning, Civic Catering, Facilities Management, Public Conveniences

Significant savings have been secured in these areas over the past two years, and further reviews are ongoing in relation to securing further efficiencies including exploring alternative models of delivery.

School Meals

The successful consortium arrangements between primary, special and nursery schools continues to ensure a high quality school meals service is provided at low cost. The Council will work closely with the Consortium to address issues arising from changes to school funding and potential implications of the introduction of the Universal Credit on free school meals and meal uptake.

PORTFOLIO GLOSSARY

HCAP	Head of Corporate Assurance and Procurement
HCCM	Head of Commissioning and Change Management
HP&P	Head of Planning and Property
HSS	Head of Street Scene

REVENUE BUDGET 2013/2014

RESPONSIVE SERVICES AND CUSTOMER CARE

ROLES AND RESPONSIBILITIES

The Responsive Services and Customer Care Portfolio champions improvement in the responsiveness of services to local needs and customer feedback. The Portfolio provides leadership for the continuing development of area arrangements as a principal means of improving the relevance of services to local communities and circumstances. The Portfolio has responsibility for championing the continuing improvement of customer care policy and practice. The Portfolio is also responsible for developing the community's capacity to engage in the shaping, delivery and review of services and provides leadership for the council and its partners in order to make a safer city.

The Portfolio has specific responsibility for the following activities and functions:

- Responsive Local Service Area Committees
- Area Committees, Partnerships and Area Boards
- Local Area Plans
- Area Budgets including the Community Chest
- Customer care policy and practice
- Contact Centre and Customer Services Network including Customer Services Centres
- Community development
- Adult and community learning
- Section 17 responsibilities
- Safer Sunderland Partnership
- Anti-social behaviour
- Drugs awareness, prevention and treatment
- Local multi-Agency Problem Solving Groups (LMAPS)
- Community Resilience

Theme: People
Corporate Outcome: A city where everyone is as healthy as they can be and enjoys a good standard of wellbeing.
Activity:
Introduction of newly commissioned youth contracts signposting of organisations to alternative funding sources.
As part of the Public Health responsibilities transferring to the council on 1 April 2013 we will ensure that commissioned drug and alcohol services for adults continue to reduce drug and alcohol use, improve physical and psychological health, improve social functioning and reduce offending and criminal activity; as part of recovery pathways which help people achieve sustained recovery and community integration.
Corporate Outcome: A city which is, and feels, even more safe and secure.
Activity:
We will continue to implement the Safer Sunderland Partnership's delivery plan: tackling alcohol, drugs, domestic violence, violent crime, anti-social behaviour, safety and feelings of safety and re-offending.
Building on the strengths of our communities and developing our Strengthening Families approach we will support people out of offending through a focus on accommodation, employment and training and substance misuse.
Theme: Place
Corporate Outcome: A responsible, well looked after city that is adaptable to change.
Activity:
We will extend our Responsive Local Services by establishing Family Services local delivery teams before extending across an even wider range of services in 2014/2015.
We will further engage with partners to enable increased opportunities for all residents to take part in community development activities.
Organisational Transformation
We will become more customer centric, manage the customer relationship and reduce costs through the customer journey.
We will review and amalgamate the Children's Services Commissioning & Family, Adult and Community Learning (FACL) Teams to produce efficiencies. This will involve a restructuring and downsizing of the service.

**REVENUE BUDGET 2013/2014
RESPONSIVE SERVICES AND CUSTOMER CARE**

FINANCIAL

OBJECTIVE SUMMARY

Ref.	Head of Service Ref.	Original Estimate 2012/2013 £	Revised Estimate 2012/2013 £		Estimate 2013/2014 £
Office of the Chief Executive					
1	HoCSD	0	0	Customer Service Network	0
2	HoS&AA	1,587,781	1,454,762	Area Arrangements (includes Community Development)	1,340,789
3	HoS&AA	1,676,666	1,676,666	Strategic Initiative Budget / Community Chest Grant	1,676,666
4	HoS&P	404,393	373,200	Safer Communities	347,411
		3,668,840	3,504,628	Total Office of the Chief Executive	3,364,866
Executive Director of Commercial and Corporate Services					
5	HCAP	139,123	195,019	Area Facilities	196,841
		139,123	195,019	Total Executive Director of Commercial and Corporate Services	196,841
Executive Director of Children's Services					
6	HoSL	39,247	22,675	Family Adult and Community Learning	8,449
		39,247	22,675	Total Executive Director of Children's Services	8,449
Executive Director of Health, Housing and Adults					
7	HOP	201,045	170,946	Drug Awareness, Prevention and Treatment	161,133
8	HOSH	330,723	367,101	Anti Social Behaviour	414,857
		531,768	538,047	Total Executive Director of Health, Housing and Adults	575,990
		4,378,978	4,260,369	TOTAL BUDGET	4,146,146

IMPROVEMENT AND EFFICIENCY

The Portfolio continues to review its services with efficiencies anticipated through a review of voluntary community sector funding.

The Portfolio continues to build upon the customer service improvements and efficiencies generated in recent years in the area of end to end service reviews as part of the Transformation Agenda.

The future operating model for customer service consists of the radical and systematic transformation of the customer experience, displacing demand wherever appropriate and resolving the remaining demand at the earliest opportunity and the lowest cost to the Council to provide truly consistent, responsive and high quality services.

A detailed work programme has been developed for 2013/2014, consisting of all customer-facing services where opportunities exist for migrating contact to the Customer Service Network or deepening the customer offering to enable decision making at the earliest point in the interaction. This will involve cutting the cost of the supply chain by removing all non-value adding activity from the customer journey. The portfolio will continue to focus upon developing greater e-enablement and automation supporting both improved access to services and efficiencies in service delivery. The portfolio will also concentrate on gathering valuable customer intelligence to inform future delivery arrangements and to ensure need is being met and outcomes are being improved.

A review of the Children's Services Commissioning and Family, Adult and Community Learning (FACL) functions will involve restructuring of the amalgamated service and downsizing but with no impact on front line service delivery.

The Portfolio continues to embed as a way of working the Area Committees and Boards roles in influencing the design, delivery, review and commissioning of public services at a local level. Critical to this is the ongoing development of the communities' capacity to engage in the shaping, delivery, review and provision of public services through these newly introduced area arrangements.

REVENUE BUDGET 2013/2014
RESPONSIVE SERVICES AND CUSTOMER CARE

PORTFOLIO GLOSSARY

HCAP	Head of Corporate Assurance and Procurement
HoCSD	Head of Customer Service Development
HoS&AA	Head of Scrutiny and Area Arrangements
HoS&P	Head of Strategy and Performance
HOSH	Head of Strategic Housing
HoSL	Head of Schools and Learning
HOP	Head of Personalisation

REVENUE BUDGET 2013/2014
RESPONSIVE SERVICES AND CUSTOMER CARE