

APPENDIX 2

POTENTIAL SAVINGS

Savings Categorisation

(After adjustments to reflect the effect of the proposals on HRA and Other funds.)

No significant impact – efficiency saving

(Note: no allowance has been made for any redundancy etc costs)

(Note: There may be race, disability or other equalities implications with regard to some of the proposals, which will need to be assessed before the proposals are implemented.)

#	Saving proposal	Service	Saving in 2007/8	Ongoing Full Year	Comment/Impact
1	Contact Centre - underspend	ICT	47.3	47.3	Lower level of calls resulting in less staff needed to deal with our services. Reduced telephony charges through negotiation with County Council and NTL re use of the 0845 number. Budget provision for transferring the ICT helpdesk to the Contact Centre not needed as the helpdesk is being delivered in-house.
2	Budget for 2% savings for vacancies	All	181.3	181.3	General Fund savings only - does not include HRA, DLO or DSO. Risk: if no vacancies, no savings.
3	Printing costs	R&B	3.9	3.9	Reduction from using the Print Framework Contract; however, this printing is demand-led, so there is a risk saving may not be achieved.
4	Legal costs	R&B	3.2	3.2	These costs are also demand-led; and, there is a possible knock-on effect on income (less costs incurred, less income recovered).
5	Northwest Cambridge – payment from Horizons	Planning	5.0	0.0	
6	Policy and Performance - general costs/expenses	Policy and Communications	0.2	0.2	Split between staffing budget and service budget - will need to find other ways to conduct some studies/surveys.
7	Salary budget/general costs/consultants	Sustainability	1.5	1.5	Split between staffing budget and service budget - will need to find other ways to conduct some studies/surveys.
8	Community Strategy consultation – not required again for three years	Community Planning	6.5	6.5	Will next be required in 09/10.
9	Reduced revenue budgets	Conservation	3.9	3.9	
10	Recharges for sheltered housing	Housing	30.0	30.0	Partly due to reduced expenditure on sheltered housing; partly dependent on outcome of survey on use of communal facilities etc.
11	Strategic Housing costs	Housing	1.2	1.2	
12	Accountancy – Postage	Accountancy	0.8	0.8	

13	Mobile phones – change tariff	Facilities	2.4	2.4	GF worst case scenario; add'l savings estimated on Hsg & DLO/DSO.
14	Grounds maintenance around Cambourne HQ	Facilities	2.4	2.7	i.e. reduce budget by 50% (this is not the management fee to the business park).
15	Review budget for training and centralise/ reduce to achieve £50k net GF saving	All	50.0	50.0	Will reducing the training budget run counter to a CGI comment that we should be spending more on training ?
16	GTDPD and Sustainable Needs Assessment	Planning	28.0	26.0	£60k budget in 06/07 for GTDPD. SNA no longer funded via LDF. Phasing of spend over 06/07-08/09 (£34k, £32k, £34k, respectively).
	TOTALS (£000)		367.6	360.9	

Internal impact

#	Saving proposal	Service	Saving in 2007/8	Ongoing Full Year	Comment
17	Library service - materials	ICT	7.9	7.9	Excluding statutory instruments and newspapers. Management will need to prevent multiple subscriptions.
18	Technology budget	ICT	7.9	7.9	Included in budget when ICT service brought back in house to provide specialist skills. Any computer room maintenance costs will need to be met from another budget; no external health checks on network management.
	TOTALS (£000)		15.8	15.8	

Internal impact – with staff implications

#	Saving proposal	Service	Saving in 2007/8	Ongoing Full Year	Comment
19	Staffing proposals		95.8	109.2	
20	Staff buses and extra travel allowance from move to Cambourne	Facilities	0.0	110.4	Due to terminate after 4 years, ie from 30/04/08.
	TOTALS (£000)		95.8	219.6	

Direct external impact

#	Saving proposal	Service	Saving in 2007/8	Ongoing Full Year	Comment/Implications
21	Web site enhancement	ICT	4.7	4.7	Improvements to enhance accessibility for visually impaired – not now government requirement. Accessibility issues included in additional service costs considerations.
22	Increase summons costs	R&B	23.7	23.7	Increase Council Tax from £52.30 to £65, NDR from £60 to £80. Requires approval from Magistrates Court. Could impact on those who are already income deprived. Could improve collection rates.
23	Phase out postal remittances as payment option	R&B	13.4	13.4	Not filling Rev Admin Asst post. Stop accepting postal remittances for some charges (e.g. council tax, rents) and phase out others. Reduced cash in transit costs.
24	Reduce Travellers funding or cap reserve	Planning	175.0	0.0	Cap reserve at £1m; assume ongoing full year costs match budget provision per MTFs, which from 08/09 is £138k pa.
25	Illegal encampments/Travellers	Community Services	3.9	3.9	Selling service/ staff time to neighbouring authorities.
26	Arts development (officers at village colleges)	Community Services	20.0	20.0	Arts support officers at colleges already on phased contribution.
27	Community services – holding back £100k of allocations to capital grant reserves in 06/07	Community Services			If less capital grants are paid out, there will be a slight increase in interest earned. The Portfolio Holder is reviewing future projects to identify further savings.
28	Museum Grant - Denny Abbey	Conservation	8.0	8.0	This portion of grant is re development costs; it does not affect the revenue support for the curator.
29	Reduce action on dogs	EH	17.3	17.3	Delete dog warden service except collection of stray dogs (statutory function, to be done by pest control operatives. Note: complaints of dog ownership, dangerous dogs, dog fouling, etc will no longer be dealt with.
30	Miscellaneous portfolio savings	EH	55.0	55.0	e.g. licensing income, refuse savings, recycling credits increase, various staffing cost savings.
31	Temporary Accommodation	Housing	60.0	60.0	Increased rents to meet management fee; reduced use of B&B; but, demand-led service, duty to provide.
32	Shopping Car Parks – charges?	Housing	11.5	11.5	1. Lease to PC at peppercorn; 2. PC has accepted lease (subject to terms); 3. sale of freehold to PC. (2 more in negotiation.)
	TOTALS (£000)		392.5	217.5	

Direct external impact - with staff implications

#	Saving proposal	Service	Saving in 2007/8	Ongoing Full Year	Comment
33	Milton Country Park – various measures to reduce costs or increase income	Community Services	75.0	75.0	Increase income through business sponsorship; increase visitor centre lettings; parking charges; reduce maintenance expenditure.
34	Conservation - ditto	Conservation	20.0	20.0	Additional areas for savings to be determined by Portfolio Holder
	TOTALS (£000)		95.0	95.0	

Direct external impact on priorities (customer service, affordable housing, growth areas)

#	Saving proposal	Service	Saving in 2007/8	Ongoing Full Year	Comment
35	Bin delivery charge for new householders	EH	82.9	86.6	Further legal clarification being sought. Dependent on actual number of completions and on customer acceptance
	TOTALS (£000)		82.9	86.6	

	SUB-TOTALS (£000)		1,049.6	995.4	
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Other initiatives to be pursued/ Possible avenues for additional sources of finance

#	Proposal	Service	Saving in 2007/8	Ongoing Full Year	Comment
36	Seek funding from Horizons for growth area posts (arts, sports, conservation)	Planning and others			
37	Developer contributions to posts	Planning			Should be cost neutral, i.e. the relevant posts will only arise if developers fund them.
38	Charge developers for advice	Planning			
39	Potential future income from higher planning fees as a result of legislation	Planning			
40	CAB – swap grant for office space	Community Services			PFH suggestion - no work done yet to assess feasibility or quantify possible saving.
41	Agency staff	All			06/07 budget £189k, actual to date £165k, part funded by virement, other savings/efficiencies, grant support etc. Managers to consider all alternatives before incurring. To be investigated further.

42	Consultants	All			06/07 budget £2.0m, actual to date £0.4m. Includes Travellers Reserve £550k, Transformation Project £210k and ICT installation support £128k. Managers to consider all alternatives before incurring. To be investigated further.
43	Appointment costs (advertising, interview expenses, relocation expenses, recruitment fees)	All			06/07 budget £73k, actual to date £66k, part funded by virement, other savings/ efficiencies etc. To be investigated further.
44	Equipment costs (purchase, repair & maint, hire, lease etc)	All			05/06 budget £404k, actual £411k. 06/07 budget £398k, actual to date £228k. Managers to consider all alternatives before incurring. To be investigated further.
	DWP Admin Grant		56.0	58.0	
	TOTALS (£000)		56.0	58.0	
	TOTALS (£000)		1,105.6	1,053.4	at 2006/07 prices
	Re-base TOTALS to outturn prices		1,133.0		at 2007/08 outturn prices
				1,107.0	at 2008/09 outturn prices

Targets for 2007/08 are:-

- (a) Arrangements to allow service users to have a more active role in influencing service improvements.
- (b) A small number of realistic performance indicator targets to make incremental improvement in important customer facing services – eg planning applications; searches; benefits; environmental services; and housing repairs.
- (c) A Customer Service Review, six months after the introduction of customer service standards, incorporating complaints and a future programme for Service First
- (d) Realistic customer service targets for the continuing improvement of the Contact Centre.
- (e) A target for the number of affordable house completions
- (f) A target for the percentage of residential planning permissions which are for affordable housing.
- (g) A Community Development Trust for Northstowe.
- (h) Milestones for key stages of LDF, planning permission and Section 106 Agreement for Northstowe.