

General Fund Savings Targets

06/04/11

APPENDIX A

	Proposed Savings				
	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000	Full Yr £'000
Corporate Management					
Merger of Planning / New Communities		60	60	60	60
	0	60	60	60	60
New Communities					
Hold Posts Vacant pending restructuring	35				
Reduction in Establishment		421	421	421	421
Project Budgets	40	63	63	63	63
Additional Income		50	50	50	50
	75	534	534	534	534
Planning					
Hold Posts Vacant pending restructuring	118				
Data Capture (Temporary Post provided in budget)	32				
Reduction in Establishment		295	295	295	295
DPD Production		100	100	100	100
To be Identified		30	30	30	30
	150	425	425	425	425
Affordable Homes					
Shopping Car Parks to Parishes		30	30	30	30
Grants for Community Wardens			20	20	20
Grounds Maintenance reduce standards (also equivalent HRA saving)	50	80	80	80	80
Reduction in Establishment		44	44	44	44
Sheltered housing - Reduced Recharges		30	30	30	30
Service Strategy - Reduced Recharges		16	16	16	16
	50	200	220	220	220

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Health & Environmental Services					
DSO	38	38	38	38	38
Textile Banks	7	15	15	15	15
Growth Provision	20	60	140	140	140
Veolia Contract	2	3			
Footway Lighting Mtce Provision (to Precautionary Item)	10	10	10	10	10
Awarded Watercourses retender savings	10				
School Recycling Banks	18	18	18	18	18
Driver Training		5	5	5	5
Env Health ICT	11				
Agency Temp Staff (T Account)	10				
Pest Control		10	10	10	10
Health & Safety		8	8	8	8
House Condition Survey		50	8	8	8
Paper Bank Servicing		7	25	25	25
General Fee Increase		19	19	19	19
NI 195 Cleanliness Surveys		8	8	8	8
Reduction in Establishment		35	35	35	35
HIA Commissioning Review		10	40	40	40
Environmental Information		8	8	8	8
To be Identified		35			
	126	339	387	387	387

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Corporate Services					
All Out Elections		27	27	27	27
Democratic Services Restructuring		31	31	31	31
HR Restructure		37	37	37	37
Professional Subscriptions		52	52	52	52
Restrict Essential User Car Allowances		90	90	90	90
Training Provisions		60	60	60	60
Legal Services Restructure		39	39	39	39
Courier Service (Use DX instead)		6	6	6	6
Hold Head of Revenues post Vacant pending Shared Service Implementation	20				
Accountancy Restructure		80	80	80	80
ICT Review restructure		32	32	32	32
Street naming and numbering		25	67	67	67
Procurement - Target Savings from Off-Contract Spend		20	20	20	20
	20	499	541	541	541

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Community and Customer Services					
Village events	2				
Community Strategy	4	4	4	4	4
Community Safety grants budget	2	2	2	2	2
Hard to Reach consultation	4				
Satisfaction surveys & user groups		5	5	5	5
Community Liaison Officer Project Budget		5			
Community Engagement		5	5	5	5
Project Budget		3	3	3	3
Community Safety Pooled Budget		5	5	5	5
Advice for Life Grant		7	7	7	7
Community Safety CCTV		10	10	10	10
Equality and Diversity - Project Budget		7	7	7	7
Business Analyst (Delete Vacant Post)		41	41	41	41
	12	94	89	89	89
Efficiency Savings Group (Not Reported Above)					
Reduce Business Mileage	25	25	25	25	25
Stationery	7	7	7	7	7
Telephone Line Tariff	5	5	5	5	5
Concessionary Fares (Card Production)	10	10	10	10	10
Electoral Services	1	1	1	1	1
	48	48	48	48	48
Grand General Fund Total	481	2,199	2,304	2,304	2,304