

APPENDIX C

	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		316	421	421	421
Project Budgets	40	63	63	63	63
Additional Income		50	50	50	50
	75	429	534	534	534
Planning					
Hold Posts Vacant pending restructuring	118				
Data Capture (Temporary Post provided in budget)	32				
* Reduction in Establishment		221	295	295	295
DPD Production		100	100	100	100
To be Identified		30	30	30	30
	150	351	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 as HRA saving)	50	80	80	80	80
* Reduction in Establishment		33	44	44	44
Sheltered housing - Reduced Recharges		30	30	30	30
** Service Strategy - Reduced Recharges		16	16	16	16
	50	189	220	220	220
Health & Environmental Services					
DSO	38	38	38	38	38
Textile Banks	7	15	15	15	15
** Growth Provision - Refuse Collection	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	0	0	0
	126	339	387	387	387
Corporate Services					
** All Out Elections		27	27	27	27
Democratic Services Restructuring		31	31	31	31
* HR Restructure		28	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	20				
* Accountancy Restructure		60	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
	<u>20</u>	<u>470</u>	<u>541</u>	<u>541</u>

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
	<u>12</u>	<u>94</u>	<u>89</u>	<u>89</u>	<u>89</u>

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
	<u>48</u>	<u>48</u>	<u>48</u>	<u>48</u>	<u>48</u>

Grand General Fund Total

	<u>481</u>	<u>1,980</u>	<u>2,304</u>	<u>2,304</u>	<u>2,304</u>
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Savings reported to Cabinet on 12 November 2009

	481	2,199	2,304	2,304	2,304
* Slippage in restructuring proposals from 1st April to 1st July		(219)	0	0	0
	<u>481</u>	<u>1,980</u>	<u>2,304</u>	<u>2,304</u>	<u>2,304</u>

** Savings to be identified - shown in General Fund summary

** Shopping Car Parks to Parishes	11	0	0	0
** Grounds Maintenance reduce standards (also equivalent HRA saving)	13	13	13	13
** Service Strategy - Reduced Recharges	2	0	0	0
** Growth Provision - Refuse Collection	20	80	140	140
** All Out Elections - not proceeding; alternative saving to be found	27	27	27	27
** Professional Subscriptions	23	23	23	23
** Restrict Essential User Car Allowances	35	35	35	35
** Procurement + £7,000 stationery	27	27	27	27

Savings to be identified - shown in General Fund summary

	<u>158</u>	<u>205</u>	<u>265</u>	<u>265</u>
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Savings shown in Portfolio estimates

	481	2,041	2,099	2,039	2,039
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* Slippage in restructuring proposals from 1st April to 1st July - shown in General Fund summary

	(219)	0	0	0	
	<u>481</u>	<u>1,980</u>	<u>2,304</u>	<u>2,304</u>	<u>2,304</u>

Non-pay inflation and pay awards, NI and pension contributions

	46	124	189	267
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Savings at cash outturn prices

	<u>481</u>	<u>2,026</u>	<u>2,428</u>	<u>2,493</u>	<u>2,571</u>
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