

Cabinet 13th January 2011
Savings Proposals

2011/12	2012/13	2013/14	2014/15	2015/16
Estimate	Estimate	Estimate	Estimate	Estimate
£'000	£'000	£'000	£'000	£'000

Savings proposals for 2010/11 onwards

Not deliverable

Grounds maintenance	Saving not fully achieved	33	33	33	33	33
Grants for community wardens	Not agreed by Cabinet 11/02/10	20	20	20	20	20
Refuse collection	Savings on overtime/spot hire not achieved	80	140	140	140	140
All out elections	Not agreed by Council 28/01/10	27	27	27	27	27
Professional subscriptions	Part of original saving relates to HRA	23	23	23	23	23
Restrict essential car user allowance	Part of original saving relates to HRA	35	35	35	35	35
Procurement + £7,000 stationery	* alternative proposal below	27	27	27	27	27
Building control	Savings accrue to trading account	44	44	44	44	44
Urban design advice income	Not deliverable	45	45	45	45	45
Home Improvement Agency	Slippage	40				
Street naming and numbering	New income much lower than originally estimated	56	58	58	55	55

New savings proposals for 2010/11 onwards

Recycling / MRF contract		(87)	(104)	(104)	(104)	(104)
South Cambs magazine		(12)	(12)	(12)	(12)	(12)
Photocopier contract	* in lieu of procurement above	(32)	(32)	(32)	(32)	(32)
PA review		(29)	(29)	(29)	(29)	(29)
Contact Centre		(62)	(62)	(62)	(62)	(62)
Telephone line cessation (01954 713580)	* in lieu of procurement above	(3)	(3)	(3)	(3)	(3)

Carried forward	205	210	210	207	207
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Savings proposals for 2010/11 onwards

Brought forward	205	210	210	207	207
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New savings proposals from 2011/12 onwards

Audit inspection & fees ICT	Fee reduction, then anticipated savings from tendering Virtualisation of PCs; savings on new contract from April 2012 on Cambridgeshire Public Sector Network and on other ICT communications costs	(25)	(58)	(59)	(60)	(61)
Contact Centre	Contract savings, reduction in calls	(40)	(30)	(200)	(213)	(218)
Customer contact review	Current contract terminates 31/12/12		(50)	(205)	(210)	(215)
Agency / consultancy review	Rationalisation / reduction in use	(50)	(102)	(105)	(108)	(111)
Management costs	Vacant Posts / Restructuring	(50)	(150)	(153)	(155)	(158)
Asset review	County wide initiative		(50)	(51)	(53)	(54)
Inspection/enforcement	Rationalisation / reduction in use across departments		(50)	(51)	(53)	(54)
Emergency planning	End contribution to CCC Civil Protection Unit; provide some alternative training	(20)	(20)	(20)	(20)	(20)
Housing savings proposals	Efficiencies on choice based lettings; restructuring strategic housing; one off savings	(54)	(42)	(42)	(42)	(42)
Staff suggestions		(20)	(30)	(30)	(30)	(30)

Not yet quantified / agreed

Employer pension contributions	Financial consequences of triennial valuation to be reported to Cabinet in February
Grants review	
Refuse / recycling post implementation review	
Review vacancy target	

Additional income

Planning fees (provisional 15% increase)	(56)	(115)	(118)	(121)	(124)
	<u>(110)</u>	<u>(687)</u>	<u>(831)</u>	<u>(858)</u>	<u>(880)</u>