

Proposals for Savings

Given below are the potential savings identified by Portfolio Holders and officers. The impact has been categorised as follows:-

- H High Impact.** The saving would result in a high impact on the public or would otherwise have a major impact on the operations of the Council.
L Low Impact. The saving would have an impact on the public or the Council, but would be lower.
E Efficiency Saving. The saving would not have a significant impact. The same level of service can be provided.

Staffing and Resources Portfolio (4% = £249,120)

Description		04/05	05/06	06/7	07/8	Comments	Impact	Category
1	ICT training		5	5	5			E
2	Bright Ideas		0.5	0.5	0.5			E
3	Corporate Training		7.25	7.25	7.25			L
4	Office opening ceremony	3	0	0	0			E
5	Contract Hire costs		50	50	50	Not after 2007/8		E
6	Cambridge office rent		50	50	50			E
7	Cambridge Office training budget		1.6	1.6	1.6			L
8	War Widows disregard		107	107	107			H
9	Discretionary Rate relief		0	169	169			H
10	Payment by BACS		2	2	2			E
11	Internal Audit - fewer audit days		3.4	3.4	3.4			L
12	Revenues – Travel and Subsistence		2	2	2			E
13	Subscription to LGA		12.4	12.4	12.4			L
14	Employer's Levy (Resource)		10.5	10.5	10.5			L
15	Charges for vending machines		4	4	4			E
16	Policy and Performance – office expenses and printing		1	1	1	Reduced quality Performance Plan		L
17	Reduced consultation budget		8.5	8.5	8.5	Less robust and accurate consultation results or more time spent internally processing information.		L
18	Legal services: books and manuals		1	1	1			E
	TOTAL	3	266.15	435.15	435.15			

Information and Customer Service Portfolio (4% = £ 137,781))

Description		04/05	05/06	06/7	07/8	Comments	Impact	Category
1	Saving on printing of Grapevine		1.5	1.5	1.5			E
2	Purchase of reprographic equipment		2	2	2			E
3	Reprographics: saving on materials		2.5	2.5	2.5			E
4	Reprographics: seminars and courses		0.5	0.5	0.5			E
5	External Review of Security		2.5	2.5	2.5			E
6	Web site hosting and development		15	15	15			L
7	IT Strategy consultancy		5	5	5			E
8	Benchmark via SOCITM		3.5	3.5	3.5			E
9	Intranet strategy		2.5	2.4	2.5			E
10	Network to remote sites		2.5	2.5	2.5			E
11	Cutback on rolling PC programme		25(C)	25(C)	25(C)			E
12	Further removal of remote sites		2.75	2.75	2.75			L
13	Further cuts to rolling PC programme – restricting to business critical		15(C)	15(C)	15(C)			E
14	Staff subsistence		1	1	1			E
15	Disaster recovery – restrict to business critical systems		10	10	10			L
16	Library: reduce periodicals		2.2	2.2	2.2			E
17	Members: seminars and courses		5	5	5			L
18	Reduced mileage by members by car sharing/capping		2.5	2.5	2.5			E
19	Members PC replacements		10	10	10			E
20	Civic allowance budget		4	4	4	Chairman's reception would be discontinued		E
21	Democratic services – reduction in software and licences		1	1	1			E
22	Communications: - running costs, newsletters etc		0.8	0.8	0.8			E
23	Method change for conducting annual registration of electors		15	15	15			E
24	Review of electoral registration staff		12	12	12			E
25	No district council election in 05/06 compared to all out in 2004		100	65	65			E
	TOTAL		243.75	208.75	208.75			

Planning and Economic Development Portfolio (4% = £ 121,121)

Description		04/05	05/06	06/7	07/8	Impact	Category
						Comment	
1	City Centre Management		11	11	11	Lack of influence on Cambridge City Centre Management issues	L
2	Northstowe shopping study – will not continue		2	2	2		E
3	East West Rail Consortium – remove budget		1	1	1		E
4	Care Network Transport Officer		4.1	4.1	4.1	Joint one-year project with PCT	E
5	Cycleways budget		50 (C)	50(C)	50(C)	50% cut – loss of County Council match funding	L
6	Concessionary fares consultant		3	3	3	Project completed	E
7	Economic Development grants			60	60	Loss of grant to a range of organisations promoting skills and employment opportunities.	H
8	Employment Development Strategy		5	5	5	No longer a statutory requirement – included in Community Strategy	E
9	LDF - variations		0	0	0	Variations by rolling forward £100k saving in 2004/5 and from the £215k pa in the budget. These balance out over the three year cycle.	
10	Building Control – partially freeze vacant surveyor post		23	23	23		L
TOTAL			99.1	159.1	159.1		

Housing Portfolio (4% = £ 56,000)

Description		04/05	05/06	06/7	07/8	Impact	Category
						Comment	
1	Reduction of three FTE posts in Shire Homes		2.3	2.3	2.3	The more substantial part of the saving will be on the Housing Revenue Account.	H
2	Reduction in seminars and courses		1	1	1		E
3	Transfer ownership of car parks to parish councils through a commuted sum		28	28	28	Would require payment of commuted sum. Achievement of	E
4	Transfer of open spaces at Cherry Hinton through a commuted sum		11	11	11	Would require payment of commuted sum	E
5	Reduction in sheltered housing costs		7	7	7		H
6	10% increases in lifeline charges		6.7	6.7	6.7		H

7	Housing grants to voluntary organisations		4.42	4.42	4.42	Impact on a number of voluntary organisations active in the housing field.	H
8	Strategic Housing – Agency staff		7	7	7		E
	TOTAL		67.42	67.42	67.42		

Note: The above figures only relate to the portion of the savings which will apply to the General Fund, but there will also be a major impact on the Housing Revenue Account. Many housing budgets are split between the GF and HRA with the majority of spending allocated to the HRA.

Environmental Health Portfolio (4% = £ 218,463)

Description		04/05	05/06	06/7	07/8	Comment	Impact	Category
1	DEFRA Performance Reward grant – income. Level of income will depend on performance of other councils.		33.4	80	80			E
2	Environmental Health restructuring proposals		31	29	27	Improvement in service and improve management structure.		E
3	Remove free home compost bin service		10.5	10.5	10.5	Little impact as customers will still receive service and pay an “at cost” rate for a home compost bin.		L
4	Increased income from pest control		10	10	10			E
5	Withdraw community recycling payments to parish councils and charities		65	65	65	Negative publicity and impact on parish councils/charities. Possible increase in parish precepts.		L
6	Withdraw footway lighting service, by passing to county or parish councils		60	60	60	Potential impact on crime and disorder and Quality Village life.		H
	TOTAL		210	255	253			

Note: In previous years this service has achieved substantial savings and has attracted substantial income for the Council through DEFRA funding and the Drainage Infrastructure Fund. Some of the above savings are dependent on other decisions and the full extent of the savings (or additional income) may not be achieved.

Community Development Portfolio (4% = £ 84,115)

Description		04/05	05/06	06/7	07/8	Comment	Impact	Category
1	Reduce Arts Capital budget		12	12	12	Less support for projects in villages/colleges		H
2	Reduce Village Sports facilities grant		6	6	6	Reduction in capital sports projects in villages for skate parks, tennis courts and pavilions		H

Description		04/05	05/06	06/7	07/8	Comment	Impact	Category
3	Reduce dual use sports facilities grants		10	10	10	Reduction in contribution to deliver agreed improvements at Swavesey, Gamlingay, Cottenham, Bassingbourn and Impington		H
4	Cut Racial Harassment budget		3.6	3.6	3.6	Reduced ability to deal with cases of racial harassment		L
5	2.1% cut in community development grants		2.1	2.1	2.1	Impact on delivery of LSP priorities; active safe and healthy communities and good access to services		L
6	Staffing reduction due to wastage/delays in filling posts		20.5	20.5	20.5	Reduced capacity within administrative support, with less support for managers, slower payment of invoices etc		E
7	Reductions to seminars/courses		3.6	3.6	3.6	Decreased ability for officers to keep up to date and lower levels of training		E
8	Reduce agency staff		2	2	2	Delays in undertaking projects and some possible service reductions		L
9	Reductions to various T budgets		2.8	2.8	2.8			E
10	Reductions in museum grants		2.54	2.54	2.54			L
	TOTAL		65.14	65.14	65.14			

Conservation, Sustainability and Community Development Portfolio (4% = £ 27,000)

Description		04/05	05/06	06/7	07/8	Comment	Impact	Category
1	Conservation - training		1	1	1	Reduced training of professional staff; only one staff member pa to train for professional qualifications		L
2	Conservation - equipment etc		0.37	0.38	0.39	-		E
3	Conservation – Microfilming		1.66	1.74	2.01	-		E
4	Conservation – Consultants		1	1	1	-		E
5	Conservation – Conservation awards		0.6	0.6	0.6	Reduced promotion – use South Cambs magazine		E
6	Conservation – Tree surgery grants		1.05	1.076	1.1	Would combine grants with other parish Tree, Hedge and Pond grants – fewer grants overall. Implications for Quality of Village Life		L
7	Conservation – Archaeology grants		-	0.5	0.5	Reduced expansion of Monument Management Programme		L
8	Wildlife Enhancement grants		0.3	0.3	0.3	Reduced ability to expand the programme – implications for Quality Village Life and Sustainability		L

Description		04/05	05/06	06/7	07/8	Comment	Impact	Category
9	Conservation – Tree, Hedge and Pond Partnership		0.6	0.6	0.6	Reduced ability to expand the programme. Implications for sustainability and biodiversity.		L
10	Conservation – Parish Paths Partnership		0.3	0.3	0.3	Reduced ability to expand the programme. Implications for Quality Village Life and the Community Strategy aim of countryside access.		L
11	Conservation Design Guide		10	10	10			E
12	Conservation – Capital Financing costs – Historic Building & Conservation Area grants		5.2(C)	5.2(C)	5.2(C)	Reduced ability to expand the programme. Implications for Quality of Village Life		L
13	Sustainability – office and running costs		1.240	1,240	1,240			E
14	Sustainability – reductions or revised estimates in various projects such as Cambourne Travel to Work, grants, European Climate Change menu		1.620	1,620	1,620			L
15	South Cambs Mini Guide – biennial			3.5				E
	TOTAL		25	29	25.4			