

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.

EFFICIENCY

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

	Description	04/05	05/06	06/7	07/8	Impact	
						Comments	Category
1	ICT training		5	5	5		E
5	Contract Hire costs		50	50	50	Not after 2007/8	E
6	Cambridge office rent		50	50	50		E
	Total		105	105	105		

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

	Description	04/05	05/06	06/7	07/8	Impact	
						Comments	Category
3	Reprographics: saving on materials		2.5	2.5	2.5		E
5	External Review of Security		2.5	2.5	2.5		E
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
13	Further cuts to rolling PC programme – restricting to business critical		15(C)	15(C)	15(C)		E
16	Library: reduce periodicals		2.2	2.2	2.2		E
19	Members PC replacements		10	10	10		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		197.7	162.6	162.7		

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

	Description	04/05	05/06	06/7	07/8	Impact	
						Comment	Category
	LDF – variations in costs over the next three years balance out		0	0	0		
4	Care Network Transport Officer		4.1	4.1	4.1	Joint one-year project with PCT	E
6	Concessionary fares consultant		3	3	3	Project completed	E
8	Economic Development Strategy		5	5	5	No longer a statutory requirement – included in Community Strategy	E
	Total		12.1	12.1	12.1		

Housing Portfolio (4% = £ 56,000)

	Description	04/05	05/06	06/7	07/8	Impact	
						Comment	Category
4	Open space at Cherry Hinton - Revert to maintenance specification on which commuted sum originally based		5	5	5	Maintenance at agreed level	E
8	Strategic Housing – Agency staff		7	7	7		E
	Total		12	12	12		

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	Impact	
						Comment	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
4	Increased income from pest control		8	8	8		E
	Total		72.4	117.0	115.0		

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
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
9	Reductions to various T budgets		2.8	2.8	2.8			E
	Total		23.3	23.3	23.3			

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

	Description	04/05	05/06	06/7	07/8	Comment	Impact	Category
11	Conservation Design Guide		10	10	10			E
15	South Cambs Mini Guide – biennial			3.5				E
	Total		10	13.5	10			

	Grand Total		432.5	445.5	440.1			
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LOW

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

Nil

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

Nil

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

Nil

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

	Description	04/05	05/06	06/7	07/8	Impact	
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
	TOTAL		10.5	10.5	10.5		

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)

Nil

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

	Description	04/05	05/06	06/7	07/8	Impact	
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
	TOTAL		5.2	5.2	5.2		

	Grand Total		15.7	15.7	15.7		
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HIGH

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

Nil

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

	Description	04/05	05/06	06/7	07/8	Impact	
7	Economic Development grants			60	60	Loss of grant to a range of organisations promoting skills and employment opportunities.	H

	Total			60	60		
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Housing Portfolio (4% = £ 56,000)

Nil

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

Nil

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

	Description	04/05	05/06	06/7	07/8	Impact	
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
	Total		10	10	10		

	Grand Total		10	70	70		
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	FINAL TOTAL		458.2	531.2	525.8		
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