

Savings Proposals

South Cambridgeshire District Council

Portfolio: **Resources & Staffing**

Department: **Finance & Resources**

Division: **Legal**

Date completed: **27/09/05**

NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Non recruitment to post of Land Registry Officer	£13,000	£0	£13,000	£0	None known. Land and Property Terrier almost complete using temporary resource	
2	Cessation of planned overtime and reduction in staffing levels in Land Charges Section	£2,400	£92,280	£10,000	£84,680	Possible reduction in land charge performance	
3	Miscellaneous savings in Legal Section from reduced periodicals, books etc	£0	£251,270	£7,000	£244,270	Minimal. Similar provision provided electronically	
4	Reduction in requirement for contracted legal fees, provided the appointment of one additional generalist legal assistant is approved	£0	£150,000	£50,000	£100,000	Improved service to client departments	
5	Introduce scheme of charging for provision of legal advice to Parish Councils	£0	£0	£10,000	(£10,000)	Increased resources should produce better service to parishes	
TOTAL SAVINGS IDENTIFIED		£15,400		£90,000			

Any Overall Comments

Please type comments here

Savings Proposals

South Cambridgeshire District Council

Portfolio: Resources & Staffing

Department: Finance & Resources

Division: Office Services

Date completed: 27/09/05

NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Move telecoms onto BT OGC Contract	£5,000	Various	£5,000	Various	No impact on service delivered.	Gershon saving?
2	Move mobile phones onto OGC Contract and low use phones to "Pay as you Go" tariff	£3,200	Various	£4,800	Various	No impact on service delivered	Gershon saving?
3	Transfer of provision of Cambridge office service to City Council	£20,000	£108,930	£103,600	£42,000	Customers/residents retain a place in Cambridge at which to access Council services	Gershon saving ? Two staff redeployed to Cambourne; two staff made redundant Agreement with City Council for service provision Ongoing liaison re infrastructure, training etc needs
4	Various efficiency initiatives in relation to copiers and printers	£12,500	*£182,050	£24,500	*£103,070	No adverse impact on service delivered Enhanced copying / printing functions available for external communications	Gershon saving? Less service / repair downtime Smarter methods of copying / printing Some changes to working practices Need to retain some existing specialist printers
5	Reduction in energy costs	£1,500	£146,780	£3,000	£145,280	No impact on service delivered	Gershon saving?
6	Procure stationery on more favourable terms	£7,100	*£182,050 as above	£28,400	*£103,070 as above	No impact on service delivered	Gershon saving? Improved delivery times
7	Use printing contract arranged by CPG and move from gloss to silk	£10,500	*£182,050 as above	£42,000	*£103,070 as above	No impact on service delivered	Gershon saving? Some changes in working practices
8	Achieve economies in the provision of bus services for staff relocated to Cambourne	£3,750	£90,870	£15,000	£79,620	No impact on service delivered	Gershon saving? Revised arrangements for some staff
9	Introduce charging for drinks vending machines	£2,480	*£182,050 as above	£16,660	*£103,070 as above	No impact on service delivered	Staff have to pay for drinks

10	Increase charges for catering by 10%	£220	(£220)	£890	(£890)	No impact on service delivered	Staff have to pay more for catering Possible loss of custom
TOTAL SAVINGS IDENTIFIED		£66,250		£243,850			

Any Overall Comments

Please type comments here

Savings Proposals

South Cambridgeshire District Council

Portfolio: **Resources & Staffing**

Department: **Finance & Resources**

Division: **Accountancy**

Date completed: **27/09/05**

NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Reduction in salary estimates to reflect actual staffing situation	£10,000	£478,270	£10,000	£478,270		
2	Reduction in estimate for agency staff	£5,000	£5,000	£5,000	£5,000		
3	Reduction in training budget	£4,000	£0	£4,000	£0	Reduced ability to maximise performance and/or maintain up to date knowledge of professional developments	
TOTAL SAVINGS IDENTIFIED		£19,000		£19,000			

Any Overall Comments

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Savings Proposals

South Cambridgeshire District Council

Portfolio:	Resources & Staffing	Department:	Finance & Resources	Division:	Revenues	Date completed:	27/09/05
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Increase budget income from fraud sanctions	£80,000	(£100,000)	£60,000	(£80,000)	None. Funded by the DWP on the basis of rewards for sanctions applied. Relies on the current funding mechanism and performance levels	
2	Increase summons costs income (fewer withdrawn cases)	£10,000	(£103,500)	£30,000	(£144,500)	Increased level of dissatisfaction and complaints from customers may be expected	
3	Close cash counter	£6,000	£51,000	£19,000	£38,000	Customers will be encouraged not to pay in cash at Council offices and may be inconvenienced	May be adverse impact on Service Departments Redundancy costs may be incurred
4	Pay Benefit by BACS	£0	£16,400	£3,000	£13,400	No detrimental impact and meets BFI recommendation	Gershon saving?
5	Increase benefit subsidy by reducing LA errors	£0	(£18,065,780)	£40,000	(£18,105,780)	Improved service to customers. May change priorities in benefit administration	
6	Target discretionary rate relief to organisations contributing to corporate objectives and providing local benefit	£0	£182,590	£70,000	(£112,590)	Revised policy requires adoption by Council, providing for de-minimis to protect smaller organisations. Some charitable organisations will see increase in rate demands, in some instances from zero to 20%	
7	Increase summons costs by £10 to £50 (dependant on court)	£8,000	(£103,500)	£29,000	(£144,500)	Increased level of dissatisfaction and complaints from customers may be expected	
8	Cease issuing receipts for postal remittances	£150	£3,840	£500	£3,490	None	

9	Seek competitive quotations for off site payments		£41,000	£4,000	£37,000	Choice of payment outlets could be widened. Contributes to quality of village life	Better accessibility to Council services Gershon saving?
10	Additional Expenditure Approval requested for additional posts:					Posts required to:	Improved performance indicators and CPA score
	<ul style="list-style-type: none"> • Revenues Manager • Recovery Assistant • Recovery Assistant (P/T) (HB overpayments) • Less increased income from HB overpayments • Less vacant hours 	<ul style="list-style-type: none"> (£9,000) (£6,000) (£2,500) £2,500 £13,000 	<ul style="list-style-type: none"> (£9,000) (£6,000) (£2,500) £2,500 £13,000 	<ul style="list-style-type: none"> (£35,000) (£23,000) (£10,000) £10,000 £18,000 	<ul style="list-style-type: none"> (£35,000) (£23,000) (£10,000) £10,000 £18,000 	<ul style="list-style-type: none"> • Provide managerial support to Assistant Director • Ensure effective performance management • Assist in ensuring all monies owed to the Council are vigorously pursued • Improve performance in the recovery of housing benefit (thought to be self financing) 	
TOTAL SAVINGS IDENTIFIED		£93,150		£210,500			

Any Overall Comments

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Savings Proposals

South Cambridgeshire District Council

Portfolio: **Resources & Staffing**

Department: **Finance & Resources**

Division: **HR & Payroll**

Date completed: **27/09/05**

NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Non recruitment to post F.3.2, Payroll Manager; duties reallocated	£15,600	£55,360	£28,000	£42,960	Reduced payroll cover – vulnerable to unplanned absences. Reduced ability to fulfil audit requirements. Reduced service delivery (e.g. pension advice)	
2	Reduction in corporate training budget	£28,000	£30,000	£28,000	£30,000	Reduced ability to maximise performance. Potential adverse impact on recruitment and retention	
TOTAL SAVINGS IDENTIFIED		£43,600		£56,000			

Any Overall Comments

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Savings Proposals

South Cambridgeshire District Council

Portfolio: **Staffing and Resources**Department: **Chief Executive's**Division: **Policy and Performance**Date completed: **29/9/05****NB. The proposed savings figures should take account of any redundancy costs involved.**

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Policy and Performance Co-ordinator – Non-filling of vacant post. Saving in salaries budget. (NB no inflation, increments or pay increases allowed for 2006/07)	26,373	140,677	26,373	140,677	Impact on capacity to improve services and PI scores. The result will be an across the board reduced capacity to achieve higher PI targets.	Impact on CPA score, and subsequent possibilities of increased official inspection. The remaining members of the Policy Team will have to cover the other support previously provided by the post. This will mean less capacity for improving services and supporting service units (eg, on service planning). To reduce these risks, there could be additional workload pressures on other corporate posts.
2	Reduced printing costs. Already achieved by not printing the Performance Plan – web version only.	10,370	0	7,370	3,000	None.	An efficiency saving. We will continue to pay a software licence fee for production of Performance Plan.
3	Reductions in office expenses (eg, travel, furniture, books and subsistence costs). (NB no inflation added for 2006/07)	1,000	1,880	1,007	1,873	None.	None.
4	Training/Conferences/Courses	3,000	2,670	2,500	3,140	None.	No significant impact – can now gain more information from the internet.
5	Less benchmarking.	0	2,100	1,000	1,100	None	Less comparative performance information available to identify scope for improving services. (Benchmarking project managed by Accountancy).
SAVINGS IDENTIFIED		£40,743		£38,250			
TOTAL SAVINGS (after allowing for additional spending requirements in 2006/07)		£40,743		£28,250			

Any Overall Comments

Whilst the Policy Team has identified £38,250 savings in 2006/07 compared to the original 2005/06 budget, £10,000 will need to be kept back in order to fund the statutory three-yearly customer satisfaction surveys, which are required for Best Value performance indicators and Comprehensive Performance Assessment purposes. These BVPI surveys are likely to cost £30k in 2006/07 even when economies of scale (via the joint framework contract for consultation) are taken into account. The survey methodology is heavily prescribed, so there is very little scope for reducing the costs. Previously, the Council has supplemented the existing consultation budget (by £20k in 2003/04) to allow for the additional requirements of the satisfaction surveys (of residents, benefit claimants, housing tenants and planning applicants). Unfortunately, capping constraints mean that this is not possible in 2006/07. Failure to carry out the BVPI surveys would not be tolerated by the Audit Commission, would jeopardise the Council's next CPA rating and satisfactory external audit of the Performance Plan, and could lead to additional inspection costs. That said, the cyclical nature of the three-yearly satisfaction surveys means that there is likely to be scope for making significant savings from spending on consultation in 2007/08.

CIPS BIDS – RESERVE LIST

Savings Proposals

CIPS Bids – Reserve List

South Cambridgeshire District Council

Portfolio: **Resources & Staffing**Department: **Finance & Resources**Division: **Revenues**Date completed: **28/09/05**

NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Non recruitment to two additional posts in support of Housing Benefit service	£56,000	£516,990	£56,000	£516,990	Will affect ability of service to develop performance towards DWP standards Systems support will be reduced Policies etc will not be developed as quickly	Potential for adverse impact on CPA
2	Non acquisition of software for the better administration of Housing Benefit Appeals	£4,500	£7,000	£4,500	£7,000	Limited – manual processes will be maintained	
3	Reduction in Housing benefit Consultancy Budget	£0	£14,200	£13,200	£1,000	Limited	
TOTAL SAVINGS IDENTIFIED		£60,500		£73,700			

Any Overall Comments

Please type comments here

CIPS BIDS – RESERVE LIST

Savings Proposals

South Cambridgeshire District Council

Portfolio: **Resources & Staffing**Department: **Finance & Resources**Division: **HR & Payroll**Date completed: **28/09/05**

NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Non participation in National Graduate Trainee Programme	£8,000	£0	£8,000	£0	Less corporate resource and support to senior management. Less partnership working opportunity.	Inability to deliver key aspects of HR Strategy and Workforce Plan
2	Non employment of consultants for competency work	£10,000	£0	£10,000	£0	Reduced opportunity to clarify role of managers and develop framework for recruitment and development for managers	Inability to deliver key aspects of HR Strategy and Workforce Plan
3	Non employment of consultants to commence IIP process	£5,000	£0	£5,000	£0	SCDC will not achieve IIP status by 2007	Inability to deliver key aspects of HR Strategy and Workforce Plan
4	Pay benchmarking not to be completed	£6,000	£0	£6,000	£0	Inability to test salaries in market place	Inability to deliver key aspects of HR Strategy and Workforce Plan
TOTAL SAVINGS IDENTIFIED		£29,000		£29,000			

Any Overall Comments

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Savings Proposals

South Cambridgeshire District Council

Portfolio:	Information and Customer Services	Department:	Finance & Resources	Division:	ICT	Date completed:	20/09/05
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Non recruitment to existing vacant established post F.6.4, Information Management Officer	£25,752	£5,470	£31,222	£0	Possible non-compliance with DPA and FOI requirements for servicing requests. Loss of specialist advice.	Increased workload for existing officers. Information Asset Register will not be maintained. Possible issue with Information Commissioner if statutory deadlines not met.
2	Non recruitment to existing vacant established post F.6.3, Business and Operations Manager	£34,138	£11,500	£45,638	£0	Maintaining vacant posts has led to delay in progressing infrastructure projects.	£11,150 in 2005/06 budget is required to recruit to the post in support of the in-house service provision from 01/04/06.
3	Phase I of Contact Centre	£25,000	£450,000	£25,000	£450,000	2006/07 estimate assumed no significant increase in call traffic and take up of web enablement.	Continued high visibility partnership. Business opportunities from front office/back office re-engineering must be identified to produce further corporate savings.
4	Slippage in Phase II of the Contact Centre	£151,000	£60,000	£0	£211,000	Delay in getting enhanced service provision to residents.	Delay in realising possible efficiencies and potential cost savings.
5	Transfer of balance of ICT Reserve to General Fund	£90,000	£0	£0	£0	None	None
6	Non recruitment to fixed term posts: Workflow Analyst (July '06) - £29,000 Web Services Officer (July '06) - £34,000 Business Analysts x 2 (June '06) - £73,000 Business Analyst – (July '06) - £36,000 (£172,000 pro rata) Cascade Project Manager - £22,000	£0	£	£142,401	£42,000	Possible loss of further business efficiencies which may impact on other service areas.	Workflow Analyst – loss of systems and process efficiencies if workflow programme not continued. Business Analysts – loss of business benefit if Business Process Reengineering not completed. Systems efficiencies and revised processes to improve working practices, may not be made. Web Services Officer – Requirements for continued servicing of customer interaction and Contact Centre operation may not be met. Transactional requirements could be put at risk. Gershon savings opportunities lost
7	Cancellation of Serco Contract	£0	£0	£280,000	£0	Revised in-house arrangements for ICT support as reported to Cabinet on 08/09/05. No detrimental effect to service provision envisaged.	Gershon saving?
8	Web (Intranet/Internet) development	(£6,500)	£69,500	£50,000	£13,000	Budget increase will be required in later years to support the 'life cycle' of web development and/or future Government requirements. Additional expenditure in 2005/06 is to fund the renewal of the surf control software, as a one off.	

9	ICT Disaster Recovery (now forms part of in-house bid)	£0	£0	£37,000	£0	Revised in-house arrangements for ICT support also provide for disaster recovery service.	
10	Broadband Project Management	£0	£7,430	£7,430	£0	None – Project formally closed	
11	Review of ICT Strategy	£0	£5,640	£5,000	£640	Funding originally included to allow for external review of draft strategy. If corporate direction does not reflect requirements of the service, this may affect PI's for other departments/sections.	Risk that without external peer review, ICT strategy will not be sufficiently visionary and/or not reflect best practice.
12	Intranet Strategy	£0	£8,210	£8,210	£0	None – Now inclusive with Web Development	
13	Repairs and maintenance of legacy systems	£0	£26,570	£26,570	£0	Budget provision for repairs and maintenance of legacy systems in use prior to introduction of replacements. Provided all users have migrated to new systems, funding is no longer required.	Data migration programme will have to meet projected timetable or PI's for other departments/sections may be adversely affected if legacy systems are still in use.
14	Change of duties attaching to post F.6.5, Information Resource Officer, from Library and Intranet support to web services and information management	£0	£0	£0	£0	Availability of resource ensures continued development and maintenance of web services and information assets. Mitigates against loss of posts under items 1 and 6 above. Slight risk other PI's for departments/sections may be adversely affected if information cannot be accessed in a timely manner.	Consideration to be given to management of library asset. It is envisaged that departments will provide their own information requirements.
15	Additional Expenditure Approval requested for additional posts: Two new Workflow and Business Analyst posts to be created to mitigate against loss of 4 fixed term posts as identified in 6 above	£0	£0	(£54,000)	(£54,000)	Addresses potential risk listed at 6 above. Full year cost estimated at £72,000 p.a.	-
TOTAL SAVINGS IDENTIFIED		£319,390		£604,471			

Any Overall Comments

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ICT is the enabler which delivers the systems and technologies to allow other services to function and meet their statutory requirements. Without ICT the Council would not be able to function efficiently and it is necessary to realise that making significant investment in ICT systems in the past has allowed great transformation, business improvements and compliance with the governments 'e' agenda.

To prematurely cease funding in some areas would be detrimental to the ability to provide services, would see previous significant investment lost and would risk a return to inadequate, inefficient and ineffective service provision in all areas. Whilst recognising the urgency of the budget cutting requirements, efforts have been made to identify all potential areas of saving. It is recommended that where critical systems development is still an ongoing part of the ICT programme embarked upon in 2001, a managed development and/or exit strategy should be developed to ensure the Councils business is not adversely affected by simply 'switching it off' but at the same time allowing savings to be made at a later date. Items highlighted are considered essential to allow the Council to continue these developments.

Savings Proposals

South Cambridgeshire District Council

Portfolio:	Information & Customer Services	Department:	Finance & Resources	Division:	Legal & Democratic Services	Date completed:	26/09/05
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Reduction in Democratic Representation budget	£16,000	£398,890	£16,000	£398,890	Reduced computer replacement programme and reduction in seminars and courses budget for Members. Assumes savings of £10,000 per annum, in Member travel allowances	-
2	Reduction in Civic Expenditure budget	£4,000	£2,090	£4,000	£2,090	Chairman's reception no longer sustainable in pre 2005/06 format	-
3	Removal of half a full time post from the Democratic Services unit	£2,500	£22,000	£12,250	£12,250	Reduced ability of the Democratic Services unit to service Member and Officer meetings	Redundancy costs may be incurred
4	Deletion of fixed term post established in Democratic Services unit for Licensing function	£0	£9,500	£9,500	£0		
5	Other miscellaneous savings in Democratic Services unit budget	£4,000	£6,210	£4,000	£6,210	-	-
TOTAL SAVINGS IDENTIFIED		£26,500		£45,750			

Any Overall Comments

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Appendix 2c

Savings Proposals

South Cambridgeshire District Council

Portfolio: **Information & Customer Services**

Department: **Chief Executive's**

Division: **Elections/Electoral Registration**

Date completed: **28 Sep 05**

NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Deletion of one post and addition of 0.5 FTE admin post to work full time for approximately half the year. This is possible as a result of new IT system and transfer of work to the contact centre. Includes provision for recruitment costs, professional agency cover during elections and other costs ancillary to staffing changes. (Various budget headings)	£14,250	£66,210 (Including Redundancy)	£29,670	£50,790	Hand over of telephone services to the Contact Centre will mean that there should be little impact on service delivery. A part time Admin Assistant working full time during peak periods will be sufficient.	Occasional assistance from other staff members may be required to cover Electoral Services Manager's leave
2	Unrecoverable staffing overhead re administration of County Council elections.	(£11,000)	£48,000 (Income)	(£59,000)	£0	None	None
3	Reduction in the contingent number of district by-elections to be conducted in this financial year – from 3 to 1. (Various budget headings)	£7,000	£3,500	£10,500	£0	None	None
4	Resumption of the 4 year rolling programme of one third district elections every year with all out County Council elections every fourth year. (Various budget headings).	£0	£0	(£66,150)	£66,150	None	None
TOTAL SAVINGS IDENTIFIED		£10,250		(£84,980)			

Any Overall Comments

Please type comments here

Savings Proposals

South Cambridgeshire District Council

Portfolio:	Information and Customer services	Department:	Chief Executive's	Division:	Communications	Date completed:	27/09/05
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Develop advertising sales revenue net of commission.	£11,440 additional revenue	£48,340 INCOME	£ 17,100 additional revenue	£54,000 INCOME	None. Increasing advertising sales over four issues per annum is a priority.	Risk: Income subject to market forces.
2	Reduce South Cambs magazine (SCm) paper weight and type, including large print version	£4,740	£54,660	£8,540	£50,860	None. Quarterly magazine continues (48-pages, 60,000 copies per edition), albeit with slightly reduced quality of print for magazine.	Financial: District's growing population may require larger print run in future. No contingency is built into the budget for this.
3	Stop polywrapping most copies of SCm.	£5,160	£1,840	£6,880	£ 120	Some magazines may become wet and damaged during delivery.	None.
4	New distribution company delivers SCm. Currently on a trial arrangement with a view to agreeing a contract for the Spring 06 edition onwards.	£19,020	£21,660	£19,280	£21,400	Increase in missed deliveries anticipated for Autumn and Winter 05 editions as new company learns the area.	Risk: If the new arrangements do not work out, the savings are unlikely to accrue under an alternative distributor.
5	Magazine storage managed by new distribution company.	£600	£600	£1,200	£ -	None.	Former storage arrangements would need to be reinstated if work with new distribution company was discontinued.
TOTAL SAVINGS IDENTIFIED		£40,960		£53,000			

CIPS Bids – Reserve List

Savings Proposals

South Cambridgeshire District Council

Portfolio: Information & Customer Services

Department: Finance & Resources

Division: ICT

Date completed: 20/09/05

NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	E-Govt requirements: <ul style="list-style-type: none"> FMS E-procurement software Income management Revenues open access Email archiving Freedom of information Electoral registration 	£38,000	£24,500	£30,500	£32,000	Achieved by other procurement initiatives. Ongoing expenditure is in relation to systems maintenance	-
2	JDI Project Development	£0	£124,700	£90,000	£34,700	Capitilisation of JDI project development work. No adverse service impact. Project plan being prepared to bring development project to a successful conclusion. Ongoing maintenance to be taken on by in-house services/mainstream suppliers.	-
TOTAL SAVINGS IDENTIFIED		£38,000		£120,500			

Any Overall Comments

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Appendix 3

Savings Proposals

South Cambridgeshire District Council

Portfolio:	Environmental Health
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Department:	Housing & Environmental Services
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Division:	Environmental Health
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Date completed:	26/09/05
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Misc Budget reductions from T account; Appoint new staff £10K; Agency staff £5k; car allowances £5K; £1k other	£21,000	£134,510 (Combined Budgets)	£21,000	£134,510 (Combined Budgets)	Slight within normal levels of in year variation.	Minor overall Risk management Impact - negligible
2	Salary savings from delayed and postponed recruitment etc on Environmental Health portfolio staff excluding pest control, Commercial and Home Improvement section (early forward outlook)	£86,400	£1,111,990	£0	£1,198,390	Progress in contaminated land control identification and remediation delayed resulting in potential harm not being effectively identified or acted upon. Not meeting customers expectations as per targets for EH complaints or inspection regimes. Ability to respond to large scale Infectious disease outbreak reduced. Service improvement milestones/targets jeopardised. Negative impacts on BV217, BV216a; BV216b; SE203; SE226; SE222; BV218a; BV218b; SE 204; SE205; SE206; SE207	Extra demands on existing staff possible increased Stress/burnout, sickness; errors etc. May not meet statutory EPA part 1; Food safety; Health & Safety inspection regime requirements. CPA may be negatively affected if unable to meet demands and targets. Risk management Impact – critical (if continued)
3	Additional recycling credit payment (Increase by landfill tax increase but Partnership agreement to peg increase to inflation) (Total split across recycling banks and kerbside recycling cost centres)	£10,000	£321,290	£20,000	£331,290	None as additional unexpected income due to better performance and increases in per tonne payments.	None Overall
4	Bulky collections - Remove free service for those on exemptions i.e. benefits; price increase on the exemptions; Increase current bulky collection charges to £30 from £20	£20,520	£63,520 (Income)	£46,490	£89,490 (Income)	All customers pay for service with no allowance for ability to pay. Possible additional fly tipping with negative effects on BV199 c & d but may lead to greater recycling via the Household recycling centres. Less waste collected. Possible minor positive impact on BV 82a (i) & (ii), BV82b (i) & (ii), BV84a, BV84b, BV 86 Satisfaction rates may drop (BV90a & b)	Verbal abuse from some customers may result. CPA unclear as to effects given changes in BV's in column to the left. Risk management Impact – negligible
5	Additional wheeled bin sales	£3,000	£4,280 (Income)	£0	£1,280 (Income)	None as additional income over anticipated levels. Additional sales not continued into 06/07 due to proposal to charge for service see below.	None Overall

6	Annual service charge for second green bin at £30	£0	£0	£15,000	£15,000	Possible reduction in compostable waste collected minor negative impact on BV82b (i) & (ii), but minor positive impacts on BV84a, BV84b, BV 86. Satisfaction rates may drop (BV90a & b). Operationally will help in reducing growth pressures.	CPA rating – See BV impacts in column to the left. Risk management Impact - negligible
7	Increase charge for additional black bins from £20 to £40 and remove exemptions	£1,000	£5,280 (Income – inclusive of 5 above)	£2,000	£3,280 (Income – inclusive of 5 above)	All customers pay for service with no allowance for ability to pay. Possible additional fly tipping with negative effects on BV199 c & d. Less waste collected. Possible minor positive impact on BV 82a (i) & (ii), BV82b (i) & (ii), BV84a, BV84b, BV 86 Satisfaction rates may drop (BV90a & b)	Verbal abuse from some customers may result. CPA unclear as to effects given changes in BV's in column to the left. Risk management Impact – negligible
8	Reduce number of free recycling paper sacks provided from 3 to 2 per week	£0	£13,800	£4,600	£9,200	Minor as probably over provision at present. Unlikely to have measurable effect on BVPI's.	Risk management Impact – negligible Gershon saving?
9	Integrated Waste management and Street Cleansing strategy cost reductions; £33,000 06/07consultancy one off costs dropping out and £5,000 cut in publicity budget.	£5,000	£60,390	£38,000	£27,390	Customers not so well informed of changes to service or service requirements and less consultation possibilities.	Minor overall but CPA may be affected by reduction in level of consultation undertaken. Risk management Impact – negligible
10	Increase in expected fee income from Licensing Act 2003	£35,000	£108,650 (Income)	£13,000	£86,650 (Income)	None as additional income over anticipated levels.	None
11	Increase in expected fee income from taxi licensing (at existing fee levels)	£6,000	£71,000 (Income)	£6,000	£71,000 (Income)	None as additional income over anticipated levels.	None
12	Misc. Budget savings following introductory costs of Licensing Act 2003	£0	£35,410 (Combined Budgets)	£6,500	£28,910 (Combined Budgets)	None	None
13	25% increase on Drivers and Vehicle licence fees	£2,000	£73,000 (Income – inclusive of 11 above)	£20,000	£91,000 (Income – inclusive of 11 above)	Vehicle fees (£94 initial; £74 renewal) comparable with other LA's; Drivers fee (£146 initial 3 yrs and £75 renewal) expensive compared to other neighbouring LA's except Cambridge City. Cost likely to be passed on to customer.	Private hire drivers and media likely to pass adverse comment over short term. Longer term may lead to companies leaving SCDC as an operational base. Risk management Impact – negligible
14	Food Safety - Consultants fees remove from budget	£5,390	£0	£5,390	£0	Unable to meet statutory inspection work programme when staff resources are diverted onto unexpected priorities i.e. infectious disease investigations or during periods of staff shortages. Public health consequences may result. Negative impacts on BV217, BV216a; BV216b; SE203; SE226; SE222; BV218a; BV218b; SE 204; SE205; SE206; SE207	Extra demands on existing staff possible increased Stress/burnout, sickness; errors etc. CPA may be negatively affected if unable to meet demands and targets. Risk management Impact – Marginal
15	Retender contract savings on paper bank service	£7,000	£16,150	£15,000	£8,150	None as reduction in tender price	None Gershon saving
16	Home Improvement Agency – None renewal of fixed term contract asst surveyor None renewal of fixed term contract case worker (early forward outlook)	£14,560	£32,020	£32,870	£13,710	Depending on level of activity resulting from occupational therapists may not be able to meet targets and delayed approval of Disabled Facility grants works. PI's placed at risk. Vulnerable people left longer in inappropriate conditions than would	No redundancy as natural wastage. Little impact if workload falls back to pre 2003 levels. Dissatisfied partner funders possible

						have wished.	Risk management Impact – negligible Gershon savings?
17	Home Improvement Agency – Unexpected Net increase in contribution from partner funders	£8,000	£153,000 (Income)	£8,000	£153,000 (Income)	None as additional income over anticipated levels.	None
18	Increase Home improvement Agency fees by 2% to 12%	£2,000	£155,000 (Income – Inclusive of 17 above)	£14,000	£167,000 (Income – Inclusive of 17 above)	Customer HIA fee paid for out of grant unless contribution from applicant required.	Against the Core specification agreed with the other funders. Risk management Impact – negligible
19	Improvement Grants - Loss of Govt grant funding	£0	£13,950	(£12,440)	£1,510	None	None Financial impact only
20	Improvement Grants – reduce consultancy budget	£1,500	£500	£1,500	£500	None	None
21	Awarded Watercourses Deletion of temporary transport	£3,500	£31,050	£3,500	£31,050	None as alternative no external cost arrangements made.	Gershon saving
22	Awarded watercourses Removal of consultant costs	£5,130	£0	£5,130	£0	Expert detail advice re planning applications etc on engineering and flood alleviation schemes will not be available; gap could be filled by Env. Agency, in house and developers	Additional pressure on existing staff; skills training.
23	Awarded watercourses – Additional interest earned from Infrastructure fund	£0	£0	£13,500	£Pooled in GF Interest on Balances	None, provided income into fund flows as anticipated.	Gershon saving?
24	Pest Control - (i) Charge for Rats and mice treatments (ii) Introduce chargeable Ant treatment service (iii) Under-recovery due to poor wasp season (iv) Introduction of call-out (no treatment) charge (v) Removal of exemptions from current charging regime (vi) Deletion of one Pest Control Officer post	£34,000 £0 (£22,000) £0 £0 £17,660	£34,000 £0 £20,160 £0 £0 £5,030	£50,000 £2,500 £0 £600 £4,500 £22,690	£50,000 £2,500 £42,160 £600 £4,500 £0	Ethical issue re charging for a public health service may be picked up by media but could lead to treatment only being undertaken at premises where required, resulting in less requests for service overall hence ability to delete pest control officer from establishment and probably still maintain service standards (BV166; SE217: SE223). Additional service offered. Ability to achieve Chartermark service improvement milestones affected. Unable to build and offer Commercial, agricultural and industrial pest control services as per service plan.	Staffing reduction by natural wastage Gershon saving Risk management Impact – negligible Statutory responsibilities still maintained.
25	Footway Lighting Mothball lights (1800) and retain some repair and maintenance costs for structural defects (Alternative options re County Council or Parish Councils taking on responsibility would achieve a further £10k saving if successful. Discussions with County Council ongoing at present)	£0	£62,250	£50,000	£12,250	Immediate impact when lights turned off especially in the Autumn. Parish Council retain ownership and could take on running costs if negotiations with County fail. Substantial local media interest and Parish Council alarm and hostility likely to result in short term	Negative impact on community safety partnership agenda. Risk management Impact – Marginal
26	Cesspool emptying service – Increase in income as result of improved management of the service	£5,000	£5,000 (Net Trading	£10,000	£10,000 (Net Trading	None	Gershon saving

			Surplus)		Surplus)		
27	Reduction in HECA budget	£6,000	£2,800	£2,000	£6,800	Ability to achieve CO2 reduction targets affected (30% target by 2011) Poorer Secretary of State Progress reports	Risk management Impact – negligible
TOTAL SAVINGS IDENTIFIED		£277,660		£421,330			

Any Overall Comments

- As the above involve new charging regimes; increases in charges or reductions in service then all of the above could be met with adverse comment and possible media interest from the sections of the community affected.
- The income generation schemes have a degree of uncertainty around them due to possible variation in activity levels from those estimated.
- Not included in above is the Trade waste expansion business plan which could provide £246,000 income if risks accepted
- Additional agreed cleanaway contract costs of £64,750 in 05/06 and £129,500 in 06/07 are not included in base figures above and compensatory savings would need to be found by the Council. 8% of this amount to £5,100 in 05/06 and £10,360 in 06/07 see below for compensatory saving proposals.
- As with other Portfolio's additional costs expected due to household growth has not been included in the base but these have been included in the Medium Term financial Strategy.

NB estimated level of saving from above proposals in 07/08 = £464,570.

Savings Proposals form: Version 3 (as at 19/9/05)

Compensatory additional savings for additional to base due to agreed increased Kerbside Collection Contract Costs.

			8% saving requirement
Additional cost in 05/06	£64,750		£5,180
Additional cost in 06/07	£129,500		£10,360

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Removal of Recycling Community Payments – (i) Kerbside recycling (ii) Recycling banks	£0	£57,270	£57,270	£0	None directly to residents. Parish Councils budgets will be affected and need to communicate early with them prior to the setting of their 06/07 percepts paramount. As incentive scheme - Possible reduction in recycling banks as Parishes ask for their removal and small negative affect on recycling performance BV90b, BV82a (i), BV82a (ii), but positive effect on BV86.	Partnership arrangements with Parish Councils affected Risk management Impact – negligible
2	Performance Reward Grant	£0	£43,470 (Income)	£70,640	£114,110 (Income)	None as reward money from Central Govt. to assist in funding of recycling schemes	None

TOTAL SAVINGS IDENTIFIED

£0

£127,910

NB in 07/08 compensatory savings of above estimated to be £132,270

Savings Proposals

South Cambridgeshire District Council

Portfolio: Housing

Department: Development Services

Division: Housing Strategic Services

Date completed: 21/09/05

NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Restructuring of Housing Development Team: Delete post of Development Manager Create post of Special Projects Officer Contribution to Cambs ACRE Rural Housing Enabler post TOTAL SAVINGS	£ 18500 (5000) 0 <hr/> 13500	£ <hr/> 23200	£ 44700 (20000) (1500) <hr/> 23200	£ <hr/> 23200	<p>A restructuring of the Housing Development Team to meet current and short-medium term commitments/priorities. The creation of a Special Projects Manager post for a fixed term of up to 2 years will be part funded (60%) from external sources. This post would be responsible for redevelopment projects within the Council's own housing stock eg Aireys, Windmill Estate, Fulbourn. However, funding will be subject to conditions and associated risks will therefore need to be managed accordingly. Further, it should be noted that if a project management role is required beyond the 2 years then this would need to be funded within existing resources/staffing levels unless additional resources can be made available from expected longer term savings within the Housing General Fund.</p> <p>Further, a key part of the role performed by the Development Manager cannot be sustained within the proposed new structure as the teams work programme is on the increase due to the planned major new developments in the district. This will impact primarily on work with Parish Councils and other local stakeholders in the development of rural exception site and other affordable housing schemes within existing villages. Therefore the grant made to Cambs ACRE towards the Rural Housing Enabler role will be key to ensuring that we can continue to help support this area of work albeit on a reduced scale. The delivery of new rural exception sites is key to the successful delivery of corporate objectives and priorities related to affordable housing in our existing villages.</p>	<p>This restructuring will help target resources more efficiently at corporate priorities eg affordable housing, major developments and maximise the gains from partnership working thereby contributing to the Gershon efficiency agenda.</p> <p>Overall the staffing numbers within the team will be unaffected by this proposal in the short term in that existing levels can be maintained. However, the planned increase in staffing numbers to take up additional work in relation to the planned major developments cannot be achieved. This may impact on the Council's ability to manage the delivery of major developments such as Northstowe effectively at a corporate level.</p> <p>In the longer term further savings could be achieved eg in the event of a stock transfer or completion of redevelopment projects within the Council's own housing stock the Special Projects Officer role would no longer be required. This could help redirect resources to other priority areas at that time.</p> <p>The Council's ability to respond to the governments wider housing and related policy agenda's may be impaired by lack of adequate resources within the team. This could have a knock-on effect in terms of the Council's CPA rating.</p> <p>The restructuring can be achieved without redundancy costs as two of the three existing team members will have left the Council by 4th November 2005.</p>
2	Freeze post of Northstowe Project Officer unless funded by Cambridgeshire Horizons or other external source	£ 35000	£ 0	£ 35000	£ 0	<p>In the short term without this new post the work associated with the planned major developments including Northstowe will need to be incorporated within the Partnership Projects Manager post which is part-funded (50%) by Cambridge City Council. Officers within both authorities have agreed to review the current JD and PS prior to any new appointment to this post which is currently vacant to</p>	<p>The Council will not be able to take the lead role on the co-ordination of the planned affordable housing provision in the Cambridge Sub-Region. The Partnership Projects Officer had taken on this role in 2005.</p> <p>Alternative options for this role will be considered by the Sub-Regional Affordable Housing Group which include the possibility of Cambridgeshire Horizons</p>

						accommodate these requirements as far as possible. In the longer term the loss of this post will impact on the Council's ability to deliver the affordable housing at planned major developments.	facilitating or directly providing this role. As the Northstowe Project Officer post has not yet been recruited to there will be no redundancy costs associated with this proposal.
3	Delete Agency Staffing Budget	£ 8000	£ 0	£ 8000	£ 0	None.	None.
4	Discontinue the rolling programme of parish housing needs surveys	£ 0	£ 5000	£ 4500	£ 500	This will save approx 0.5 FTE post as currently 3 Officers within the Housing Strategy team spend a significant proportion of their time on this area of work. This time can be reallocated to other key tasks that the team are required to undertake to meet local, sub-regional and national policy objectives. The parish housing needs surveys are required to support the provision of affordable housing through planning policy - rural exception sites. It is anticipated that any surveys required in future will be undertaken through Parish Councils, RSL partners and also the Rural Housing Enabler. The Housing Strategy team will be able to offer non-financial support only.	This proposal will enable resources to be better targeted at corporate and other priorities thereby contributing to the Gershon efficiency agenda.
5	Appraisal of Council held land and property	£ 24000	£ 0	£ 24000	£ 0	A proposal from a partner RSL is under consideration whereby they would commission this work free of charge. There are legal and other issues to be resolved but if feasible a proposal will be brought to Cabinet in due course. However, if the project can proceed on this basis it is likely to be delayed and the Council will not be able to dictate the timescale for its completion. However it is anticipated that the work could be completed in 2006 and could feed into the LDF process. If the land appraisal work cannot be carried out because the alternative option is not viable then opportunities may be missed to maximise existing assets for affordable housing purposes and this could impact on overall numbers delivered within the Affordable Housing programme for future years.	Without the land appraisal the Council would find it more difficult to evidence the view that it does not hold any land that could be used to provide traveller's sites, etc. This could hinder negotiations with partners who also have land holdings that could be taken into consideration in meeting the needs of travellers eg County Council. As there has been no action on the engagement of a person to undertake this work there are no staffing implications arising from this proposal.
6	Reduction in the Housing Grants Budget Cambs ACRE £1000 to 0 Papworth Trust £3500 to 0 SOFA £2000 to £1000 Cambridge Womens Aid £7150 to £3570 Cyrenians £2500 to £1250 Cambridge women and homelessness group £3270 to £1630 Total £19420 to £7450	£ 0	£ 22010	£ 11950	£ 10060	These grants help support a number of housing organisations who work with vulnerable groups. Most of these are if not wholly are substantially reliant on grants to fund their activities. In 2005/06 grants have been agreed (and paid) ranging from £1k to £7.5k to 6 separate organisations. Some of the grants also contribute towards meeting housing and other strategic objectives eg Cambridge Womens Aid outreach services to victims of domestic violence is linked to the homelessness prevention strategy.	The withdrawal or reduction of grants may result in some schemes/activities being scaled down or discontinued in South Cambridgeshire and will, in some cases, have an adverse impact on partnerships. To minimise the impact we have previously advised organisations that have applied for housing grants of the uncertainty of grants beyond the year in which they have been approved. If the budget reduction is approved then we will notify grant recipients that grants will no longer be available asap in order that the organisations

							concerned have as much notice as possible in order to seek alternative funding sources from 2006/07 onwards. No savings can be achieved in 2005/06 as grants had already been approved and paid in early April 2005 before the capping announcement had been made.
7	Reduction in training budget for T43	£ 1300	£ 3000	£ 800	£ 3500	As there will be less staff employed within the team than anticipated overall these savings will have minimal impact. It is possible that further savings could be achieved in 2005/06 as two members of staff have given in their notice this year and one of these posts will be held vacant until at least January 2007.	None.
8	Hold vacant Partnership Projects Manager post (3 months)	£ 3,870	£	£ 0	£	This will have minimal impact provided recruitment to this post can be agreed to enable an appointment as soon as possible in early 2006. Any delays beyond this date will have a detrimental impact on the work programme of the housing development team which from 4 November will be reduced from a planned staffing level in 2005/06 of 4 to 1.	The partnership arrangement with Cambridge City Council is strong and can sustain a 3 month delay in recruitment to the vacant joint funded post. However, a commitment to fill the post is required in order to maintain the effective partnership working relationship. If the Council is unable to make such a commitment then it is likely that the City Council will withdraw their funding in order to strengthen their own team. Partnerships are a key theme of CPA and the Council's performance in this area will contribute towards its overall CPA rating. The joint funding of posts is also a cost effective way of meeting common objective and priorities in relation to the planned major developments.
9	Contribution to Sub-Regional Choice-based Lettings Scheme (CBL) Scheme	£ (2,000)	£ (9,000)	£ (11,000)	£	The financial risk of agreeing to be included in this scheme bid will be limited to an agreed contribution towards the development and implementation costs associated with a Sub-Regional scheme. Measured against this is the risk of having to implement a CBL scheme independently at some stage before 2010 with potentially significantly higher costs to the authority in the future. By not participating in the Sub-regional scheme an opportunity would have been missed to co-ordinate the introduction of CBL schemes and this could impact on our ability to agree common Lettings policies or at least common policy principles. If policies are not consistent across the	Working with other LAs and RSLs in the Cambridge Sub-Region on this project will generate efficiencies that will contribute towards any Gershon efficiency targets. This partnership will also help demonstrate the Council's approach to partnership working and the delivery of successful outcomes to shared objectives set within the national policy context.

						Cambridge Sub-region this could affect the successful delivery of sustainable communities on shared major developments in and around Cambridge. Note: in principle the participation in the proposed sub-regional CBL scheme was approved by Cabinet on 8 th September 2005.	
10		£	£	£	£		

TOTAL SAVINGS IDENTIFIED

£83670

£96450

Any Overall Comments

The level of cuts proposed will have a significant impact on the delivery of the Council's strategic housing and related objectives including the delivery of affordable housing but these have been necessary due to the limited extent to which other General Fund activities can contribute towards the savings target in the short term. There are projects in progress eg sheltered housing review that will hopefully produce General Fund as well as HRA savings in the longer term. It is therefore requested that the needs of the Housing Strategic Services team be revisited in the event that longer term savings can be realised should the demands on the team, particularly in relation to delivery of affordable housing, not be sufficient to meet corporate, sub-regional and national priorities/targets.
Where possible external funding sources have been maximised with the exception of funding from Cambridgeshire Horizons – the post of Northstowe Project Officer has previously been considered but not supported – although the Council's change in circumstances may enable a review of this position for this as well as other posts related to the delivery of the growth agenda.

Savings Proposals

South Cambridgeshire District Council

Portfolio:	Housing
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Department:	Housing and Environmental Services
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Division:	Housing services
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Date completed:	xx/xx/xx
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Recharge from the HRA re Grounds Maintenance – reduce the number of times the grass is cut each year by 2 – this will also save money for the HRA	£	£	£ 5,000	£158,020	Reduced number of cuts may affect appearance of estate environment and generate additional resident complaints. New grounds maintenance contract to be tendered at end 2006/07 may lead to additional costs in subsequent years.	As the costs of Grounds Maintenance have to be shared by the General Fund and the HRA, the HRA would expect to benefit by around £6,000 in 2006/07 from this measure.
2	Recharge from the HRA re Sheltered Housing – the HOPAG review is considering a reorganisation which would involve a reduction in the net cost of the Sheltered Housing Service as a consequence there would be some reduction in the recharge to the General Fund. It has been assumed that no part of any redundancy costs will be met by the General Fund	£20,000	£280,000	£50,000	£250,000	The changes in the service provision under consideration by HOPAG have been instigated because of financial pressures within the HRA and the Supporting People regime; the savings to the General Fund follow from that service review.	The HOPAG review will have an impact on staffing and financing within the HRA, however, the contribution reduction is merely a consequence of review. Overall service review savings of £470,000 less redundancy and retirement costs (being estimated by HR) which will fall to HRA.
3	Recharge from the HRA re Piper Alarms – an increase in income could be achieved by abolishing the special reduced rate from April 2006 (rather than phasing in the full charge over four years). Allowance has been made for some fall in demand.	£	£	£15,000	£3,000	People who would benefit from the service may be discouraged because of the charge. Individual customer impact for those on benefit – weekly charge could rise from £2.24 to £3.52	If the service were to breakeven then there would also be a saving to the HRA of around £5,000.
		£	£	£	£		
TOTAL SAVINGS/(COSTS) IDENTIFIED		£5,000		£70,000			

Any Overall Comments

Savings estimated arising from review of sheltered housing **do not** include provision for redundancy costs that will be met from the HRA which are likely to be significant.

Savings Proposals

South Cambridgeshire District Council

Portfolio:	Housing
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Department:	Housing and Environmental Services
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Division:	Homelessness
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Date completed:	xx/xx/xx
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Housing Support – a portion (pro rata to number of HRA tenant users of the service) to be recharged to the HRA In future years, the GF saving will be reduced by the projected 5% annual reduction in Supporting People grant	£13,000	£6,080	£12,000	£7,080	The saving is merely a reallocation of costs and should not therefore affect the floating support service.	This is not a reduction in costs to the Authority as a whole. The additional cost to the HRA is expected to be £13,000 in 2005/06 and £16,000 in 2006/07 and this reduction in resources could well impact on housing repairs.
2	Payments for temporary accommodation to be reduced by: <ul style="list-style-type: none"> reserving a fixed proportion of vacant HRA stock for temporary homeless accommodation. in certain instances allocating less spacious accommodation than at present 	£	£	£20,000	£203,000	Reduced use of private sector leased properties and greater use of Council stock as temporary accommodation for homeless households. Less choice to homeless households when permanent offers of rehousing are made in order to speed exit from temporary accommodation.	It will take longer for applicants on the housing waiting list to be housed in HRA property as a consequence.
3	Private Rental Deposit Scheme - additional use of the scheme to avoid the need for more expenditure on accommodation	£(16,000)	£44,000	£(16,000)	£44,000	Front end prevention of homelessness in order to avoid placement of homeless households into temporary accommodation.	Avoid the need to draw on £60,000 included in the list of precautionary items approved for 2005/06.
		£	£	£	£		
TOTAL SAVINGS/(COSTS) IDENTIFIED		£(3,000)		£16,000			

Any Overall Comments

Please type comments here

Appendix 5a

Savings Proposals

South Cambridgeshire District Council

Portfolio:	Planning & Economic Development
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Department:	Development Services
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Division:	Development Control
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Date completed:	20 Sept 2005
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Reduce the advertisement size of the Public Notice Advertisement displayed weekly in the Cambridge Evening News	£1,500	£	£1,500	£	Negligible - adhere to the Town and Country Planning (General Development Procedure) Order 1995, section 8 "publicity for applications for planning permission".	A successful efficiency exercise relating to Gershon.
2	Recovery of part costs of post from Cambridgeshire Horizons for Northstowe Project Manager post (Julie Ayre)	£45,000	£	£45,000	£	Nil.	Our partnership working with Cambridge Horizons continues.
3	Do not renew current Lease contract for the Off-Road Vehicle (Land Rover) relating to Transport Expenses – New Settlement	£4,920	£	£4,920	£	Position to be reviewed once physical start made on the new Northstowe development. The option of pre-arranged site visits with developers to drive officers around the site in their own plant machinery. Negotiable.	
4	Remove the budget for advice on Judicial Review Costs under Hired and Contracted Legal Services	£20,000	£	£20,000	£	This amount is insignificant if there is a problem to solve.	If a problem arises, capital reserves monies to be used.
5	Reduce the budget for General Consultants/Architectural Advice relating to Cambourne	£7,000	£	£7,000	£	Growing experience and a maturing development allows for a budget reduction.	Nil.
6	Remove the budget for Masterplan Design Consultants advice relating to Major Developments – Northstowe	£35,000	£	£35,000	£	Partnership working with Cambridge Horizons removes necessity for SCDC funding.	Again, Partnership must be way forward.
TOTAL SAVINGS IDENTIFIED		£113,420		£113,420			

Any Overall Comments

Please type comments here

Savings Proposals

Portfolio:	Planning & Economic Development
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Department:	Development Services
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Division:	Building Control
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Date completed:	20 Sept 2005
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Vacant post – Principal Building Control Surveyor	£44,675	£	£44,675	£	Will reduce ability of the section to accommodate expected changes in legislation, workload, IT and the introduction of service improvements.	Increased risk of loss of market share Members will therefore have less influence in this area of the built environment.
2	Vacant post – Senior Building Control Surveyor	£38,019	£	£38,019	£	Will reduce ability of the section to accommodate expected changes in legislation, workload, IT and the introduction of service improvements.	Increased risk of loss of market share Members will therefore have less influence in this area of the built environment.
3	Vacant post – Technical Administration Assistant	£20,553	£	£20,553	£	Will reduce ability of the section to accommodate expected changes in legislation, workload, IT and the introduction of service improvements.	Increased risk of loss of market share Members will therefore have less influence in this area of the built environment.
	Summarising if the above three vacant posts remain vacant for the year, Building Control will achieve an under-spend on salaries and travel of £102,194	£103,247 (this figure needs to be checked with Sally Smart)	£	£103,247 (this figure needs to be checked with Sally Smart)	£		
4	Vacant post - Building Control Manager (total salary costs £50,662)	£26,312		£26,312		To be kept vacant pending potential amalgamation with the Building Control team at the Cambridge City Council.	To facilitate the partnership working initiative with the Cambridge City Building Control team.
	Acting up payment of approx. £5,000 – Principal Building Control Surveyor (Andrew Beyer)						
	Acting up payment of approx. £3,000 – Senior Building Control Surveyor (Andrew Dearlove)						
5	Jacqueline Brookman - Extension of fixed term contract for one year initially from part-time to full-time basis @ 28 November 2005 = approx. £16,350					With significant reduced resources, extra administration help is a cost efficient way of proceeding.	
TOTAL SAVINGS IDENTIFIED		£129,559		£129,559			

Any Overall Comments

We will have a very lean structure that can handle the present workload and operational setup. Change in services provided and improved service delivery will be viable only if in partnership with another Local Authority.

Savings Proposals

South Cambridgeshire District Council

Portfolio: **Planning & Economic Development**

Department: **Finance & Resources**

Division: **ICT**

Date completed: **21/09/05**

NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Reduce hours of post D.3.5, Street Naming and Numbering Officer, from full time (37 hours) to part time (18.5 hours) per week.	£0	£0	£12,750	£12,750	Increased reliance on Members, Parish Councils and other 3 rd parties to report damaged or missing signs and confirm remedial action performed.	Increased workload for existing officers. Redundancy costs may be incurred.
2	Saving in travel allowance as a consequence of 1. above	£0	£0	£2,000	£1,300		None
TOTAL SAVINGS IDENTIFIED		£0		£14,750			

Any Overall Comments

Please type comments here

Appendix 6a

Savings Proposals

South Cambridgeshire District Council

Portfolio:	Conservation, Sustainability & Community Planning	Department:	Development Services	Division:	Conservation	Date completed:	21/09/05
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Archaeology Grants	£4,100	£	£4,100	£	Impact reduced by focusing on capital works only to enhance the sites of scheduled ancient monuments (funded by spreading the capital programme allocation for Historic Building Grants & Conservation Area Enhancement).	Partnership programme protected with CCC & English Heritage and capital works modified but protected and continues. No SCDC staff impact.
2	Wildlife Enhancement Scheme	£10,524	£5,000	£10,500	£	Impact on SP901 reduced by focusing on capital works only to secure the enhancement of wildlife sites (funded by spreading the capital programme allocation for Historic Building Grants & Conservation Area Enhancement).	Partnership programme with Parish Councils etc reduced and modified but protected. No SCDC staff impact.
3	Tree & Hedge Partnership	£11,000	£	£11,000	£	Impact on SP905 reduced by focusing on capital works to enhance agricultural land (funded by spreading the capital programme allocation for Historic Building Grants & Conservation Area Enhancement).	Partnership programme protected with Farming & Wildlife Advisory Group and the farming community protected, continuing the enhancement of the agricultural landscape. No SCDC staff impact.
4	Parish Planting Initiative	£3,700	£	£3,700	£	Impact on SP905 reduced by focusing on capital works to enhance Parish owned public open space (funded by spreading the capital programme allocation for Historic Building Grants & Conservation Area Enhancement).	Partnership programme with Parish Councils protected and continued. No SCDC staff impact.
5	Parish Paths Initiative	£16,800	£	£16,800	£	Impact reduced by focusing on a reduced contribution toward capital works only to enhance the footpath network (funded by spreading the capital programme allocation for Historic Building Grants & Conservation Area Enhancement).	Partnership programme with CCC & Parish Councils reduced in scope and modified but protected. No SCDC staff impact.
7	Consultants	£700	£2,000	£700	£2,000	Growing experience and in-house expertise enables reduction on external advice, particularly on architectural issues.	Greater reliance on in-house expertise may stretch staff resources.
8	Conservation Publicity – awards	£640	£1,000	£640	£1,000	Budget reduction to actual requirement by utilising in-house facilities for award ceremonies etc.	A successful Gershon savings exercise.
TOTAL SAVINGS IDENTIFIED		£47,464		£47,440			

Any Overall Comments

Savings identified above amount to 15.6% reduction on the net revenue expenditure for 2005/06 as required.

Savings Proposals form: Version 3 (as at 19/9/05)

Appendix 6b

Savings Proposals

South Cambridgeshire District Council

Portfolio:	Cllr Jane Healey
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Department:	Conservation, Sustainability and Community Planning
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Division:	Tourism
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Date completed:	22 Sept 2005
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	Tourism Initiatives	£11,460	£0	£11,460	£0	The District Council will be relying upon its subscription to the East of England Tourist Board and its remaining Tourism Officer based at the Cambridge Tourist Information Centre to support the disparate tourism industry in South Cambridgeshire and to provide information to visitors to the district.	Objective 1: "High quality, accessible, value for money services" will be affected for those seeking information about their visits to the District. Difficult to quantify, but the annual tourism spend in the District was last estimated as £86m. Because the District Council works with Cambridge City to present an overall offer to visitors to the Cambridge Area, Objective 4: "A better future through partnership" could be compromised in respect of this service. Council Priority 1 "To improve customer service" is likely to suffer as visitors to the District will have less printed material telling them about the tourist facilities in South Cambridgeshire.
2	Tourism Information Assistant	£8,427	£0	£8,427	£0	The Council's Tourism Officer will spend less time helping to promote, develop and improve the quality of tourist accommodation and other tourist facilities in the District.	
3	Satellite Tourism Information Centre	£10,000	£0	£10,000	£0	The first point of call for many visitors to the Cambridge area will no longer be manned by a officer promoting South Cambridgeshire's tourist offer.	
TOTAL SAVINGS IDENTIFIED		£29,887		£29,887			

Any Overall Comments

Please type comments here

Savings Proposals form: Version 3 (as at 22/09/05)

Savings Proposals

South Cambridgeshire District Council

Portfolio:	Conservation, Sustainability and Community Planning	Department:	CEX	Division:	Community Services	Date completed:	23/9/06
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NB. The proposed savings figures should take account of any redundancy costs involved.

#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1	<p>Partnership Working</p> <p>This budget has been used to fund project work on a range of initiatives working in partnership with others. It has enabled South Cambs to meet its designated contribution to joint countywide schemes, as well as initiating more local projects.</p>	£640	£13,000	£5,000	£8,640 (57,200 with recharge)	None	<p>In 05/06 the funding is mainly required for a committed partnership with Cambridgeshire Horizons and others. This will enable Stakeholder involvement in the development of community facilities for Northstowe. Hence minimal savings are possible.</p> <p>The 06/07 saving will reduce our ability to work with others on projects, while retaining the essential ability to respond to key project needs.</p>
2	<p>Community Strategy</p> <p>The budget for the Community Strategy in 06/07 will be directed to developing and consulting on a new 3-year strategy for 07-09. The strategy is a statutory requirement, and a process of consultation will be essential.</p> <p>By use of the South Cambs magazine for consultation this budget can be reduced.</p>	£3,760	£12,000	£3,760	£12,000 (143,260 with recharge)	None	<p>The reduction will limit the amount and nature of the consultation work on the new Community Strategy.</p>
3	<p>New Communities</p> <p>This budget is a new one within the Council's budget system, set up last year.</p> <p>The entire budget is made up of recharges for staff time spent on the growth agenda, including elements of a large range of staff.</p> <p>There are two new posts that are charged wholly to this budget, aimed at developing community facilities for Northstowe and the other growth areas.</p>	£44,675	£152,235	£44, 675	£152,235	None	<p>The loss of this post would mean that the community facilities for the growth areas would not be developed, or would be substandard. It is hoped that Cambridgeshire Horizons will provide the necessary funding to prevent this.</p>

	<p>Neither post has been filled to date, due to the capping situation. Cambridgeshire Horizons has been approached to seek funding for one or both the posts.</p> <p>The saving proposed is the costs of the Community Facility Project Officer, on the basis that this post can only be filled if funded by Cambridgeshire Horizons.</p>						
4	<p>Mobile Warden Schemes</p> <p>These small-scale schemes play a key role in enabling older people to continue to live at home in many of our villages. They are generally run as local schemes, using both paid staff and volunteers; the SCDC contribution is generally only about 20% of the total costs, with other funding from Parishes and the County. It is therefore important to protect the schemes, and only a small reduction is viewed as possible.</p>	£0	£16,100	£600	£15,500	Small reductions to grants will be made, and funding is unlikely to be available for new schemes, unless other schemes have reduced need for grants.	
TOTAL SAVINGS IDENTIFIED		£49,075		£54,035			

Any Overall Comments

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Savings Options

South Cambridgeshire District Council (September 2005)

Portfolio:	Conservation, Sustainability & Community Planning	Department:	Chief Executives	Division:	Policy	Date completed:	20/09/05
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#	Possible cut or saving (inputs)	2005/06		2006/07		Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Organisational impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
		Saving	Revised Estimate	Saving	Estimate		
1.	European Climate Menu Programme	£5,000	£0			A total payment of £5,000 (approx.), arising from the council's involvement in the European Climate Menu Programme (ECM), is expected before the end of the current financial year.	Corporate Objectives P, S, Q
2.	Cambridgeshire Travel for Work Partnership	£	£6000	£0	£6000	<p>It is important the Council remains a steering group member of Cambs TfW Partnership and maintains its annual payment of £6000. The partnership, which was recently identified as an exemplar project by DEFRA, is seeking to promote more sustainable forms of travel and commuting by working with public and private sector organisations throughout Cambridgeshire. The Partnership is helping to provide:</p> <ul style="list-style-type: none"> - additional capacity and resource to the Council in relation to the new large-scale developments. It is also set to play an increasingly important role in helping to devise travel for work plans for new developments which will help reduce single occupancy car use via the introduction of car sharing schemes, car clubs and low emission zones; - guidance and support re the Council's own Travel for Work Plan. It is also worth noting that the council recently received Cambs TfW's second highest award for its own travel for work plan. Indeed, the plan was praised by the award panel and scored almost near perfect marks 	<p>Corporate Objectives P,S, Q, H</p> <p>Withdrawing from the TfW Partnership would:</p> <ul style="list-style-type: none"> - adversely affect the Council's efforts to implement PPG 13; - marginalize and exclude the Council from cost-effective and time and resource efficient activities intended to reduce traffic congestion, improve air quality and reduce carbon emissions across the district.
3.	Northstowe Sustainable Energy Partnership	£	£10000	£5000	£5000	The Council needs to be in a position to drive forward and act upon the recommendations of the NSEP scoping study which is due to report in late September/early October 2005. Funding is therefore required in 2006/07 to help facilitate the Council's possible participation in the creation of NSEP. This is important, otherwise there is the risk of the NSEP study 'running into the sidings' and remaining a desktop study. Note: the Council is currently awaiting the outcome of a Growth Area Bid (due late Sept 05) which, if successful, will provide substantial revenue funding to progress NSEP.	<p>CPA B3, B4, B7 & C20: Support the Planning Policy and Development Control Teams (and in other partnership projects) with the objective that the AAP and Section 106 Agreement for Northstowe should provide for at least 10% of energy needs to be met from renewable sources.</p> <p>Corporate Objectives P, S, Q: A decision not to progress NSEP would hinder ongoing efforts to exploit opportunities currently available to the Council to ensure new large-scale developments are energy efficient and have low carbon footprints.</p>

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3.	Arbury Park Innovation Fund	£	£0	£0	£5000	A £270k innovation fund for Arbury Park has been secured to help ensure renewable energy systems are introduced into the new development. The council is responsible for managing the fund via a stakeholder forum comprising the local Member, the local parish council, local resident groups (TBI), ourselves, Gallaghers, the housebuilders, Cambridge City Council and possibly Cambs Horizons. The fund will need to be administered in terms of inviting applications, identifying possible projects and lining up and applying for match funding. Such action requires some additional funding by the Council given the Strategic Development Officer remains stretched and over capacity. This will be used to resource the stakeholder forum and steering group meetings plus the possible appointment of an intermediary organisation responsible for liaising with individual housebuilders, SCDC planning officers, renewables manufacturers and installers etc.	Corporate Objectives P, S, Q: As per NSEP, the Council needs to ensure the process of managing the Innovation Fund is properly resourced.
4.	Energy Efficiency Week	£	£750	£0	£800	This event is being jointly organised by various local authorities in Cambridgeshire. It is intended to help publicise and raise awareness of the need for improved energy efficiency by local organisations and communities.	Corporate Objectives P,S, Q:
5.	(a) Milton Permaculture Garden (b) Pocket Park initiative	£0	£590	£70	£520	(a) The proposed demonstration garden will be used for educational and awareness raising purposes for both local schools and the wider public. (b) a small amount of funding will be used to pump prime an initiative that will help establish small community task groups responsible for conserving and protecting local biodiversity.	Corporate Objectives P,S, Q.
6.	Farmers Markets	£0	£450	£0	£450	The funding will be used to resource ongoing efforts to build capacity and establish a local network for future farmers markets and local food events across South Cambs including Cambourne. Some of the funding may also be used to help secure external funding (DEFRA) to develop a toolkit for use by local communities seeking to hold local food markets.	Corporate Objectives P,S, Q

7.	Regional ESCO (Renewables East)	£0	£0	£0	£5000	This proposal is directly linked to NSEP. The council has been approached by Renewables East who are currently putting together a joint bid with a number of organisations across the E region including other local authorities. Our involvement in the proposed study will consider the benefits of establishing a regional Energy Supply Company (ESCO) which will serve all the new developments in E England. This is likely to result in some significant economies of scale including a lower level of investment by the Council should it decide to invest in the ESCO.	Corporate Objectives P, S, Q, H
8.	Climate Plan (Progression)	£	£1500	£0	£5000	The launch of our climate plan, hopefully by the end of 2005, will represent an important first step towards ensuring the council deals with climate change. It will however, be important for the council to progress the plan. Actions include ensuring we start to measure (in order to reduce) our greenhouse emissions. The Council will also need to start selling the message to South Cambs residents and communities. This option will be best progressed by our joining the Cambridgeshire CRed initiative which will help promote the Council's commitment to dealing with climate change and secure 'buy-in' and support from S Cambs residents by providing district-wide events e.g. roadshows. This will provide a cost-effective means of community engagement and It will help ensure we continue to work in partnership with Cambridge City and Cambs County. Some provision will also need to be made to resource the building and maintaining of datasets. Moreover, consideration needs to be given vis a vis the fact that for many local authorities their key environmental indicators are going in the wrong direction i.e. traffic is getting worse, air pollution is not improving, carbon emissions are increasing, the amount of waste being land-filled has only just started to decline, consumption is growing rapidly and national housebuilding strategies are set to have a sizeable environmental impact.	CPA E1: Establish and gain agreement for sustainability /climate change PIs together with clear means of achievement and collecting data. Corporate Objectives P, S, Q: This will help raise the issue of climate change across the public and private sectors and the wider public. The partnership will also promote climate change mitigation and adaptation measures. Climate change is to set to emerge as a significant risk factor for the district. For example, an extreme weather event on the scale of Boscastle or Carlisle would a significant financial impact upon the Council. Climate change is also an issue likely to given close consideration by the forthcoming CPA (April 2006).
13	<ul style="list-style-type: none"> - Camshare Contribution - TfW Emergency Lift home - Council's TfW Plan - updating/revision 		£150		£2160	The Council's TfW Plan (See 1 above) represents an important public commitment on the part of the Council towards the promotion of sustainable forms of travel and commuting.	Corporate Objectives P, S: The Council's existing travel for work plan (May 2004) is scheduled for revision in 2006.
9.	Cambridgeshire Real Nappy Network (CRNN)	£1000	£0	£1000	£0	Financial support for the CRNN has been previously provided from the Sustainability budget. This was done on the basis of helping to launch and promote CRNN. Separate funding is being provided via the Housing and Environmental Services. It is on that basis that support from the Sustainability budget should end.	Corporate Objectives P, S, Q

TOTAL SAVINGS IDENTIFIED

£6,000

£4920

Key: P = Partnership. S = Sustainability. Q = Quality Village Life. H = High Quality, Accessible, Value for Money Services. Any Overall Comments

A saving of (£4920) 5% has been identified for 2006/07.

A budget restriction in excess of the 5% identified above would severely curtail future actions and leave little or no room for manoeuvre. Whereas a full 20% cut would result in extensive service restrictions and effectively deny any future community-engagement and capacity building activities – essential goals of sustainability. The 20% option would also have a potentially far-reaching and detrimental impact upon next year's CPA.

Sustainability is one of the Council's corporate objectives. It also an important cornerstone of the Local Government Act (2000) which requires local authorities to uphold and promote the economic, environmental and social well being of their communities. As such, it is an increasingly important element of CPA. Typical questions likely to be raised by CPA include:

- Overcoming 'short termism' - does the council have a well funded 'invest to save approach' as part of its financial management and ensuring value for money? How much investment is taking place? How robust are business cases of projects funded by the scheme and how are they developed and assessed? Do the projects include investment in areas such as energy, waste, water conservation and procurement decisions based on whole life costing?
- Examples of sustainable procurement?
- Does the council have sufficient capacity to deliver a strategic, corporate approach to sustainable development? What processes does the council have in place to ensure that sustainable development issues are well communicated and integrated into the work of all departments? Does senior management understand sustainable development and value it? Are environmental issues incorporated in job descriptions, job reviews and staff management guidance?
- Delivering a strategic, corporate approach to sustainable development and using this to maximise associated benefits to the community?
- Are achievements communicated to the public and used to help promote more sustainable lifestyles i.e. achievement is achievement reported to the community and used as part of promotions to increase uptake of existing (council and other) services like recycling, energy efficiency grants, and sustainable transport choices, and to generate more community-led projects in these areas?
- Is the authority using its planning powers and construction policies to ensure that new buildings are built to high sustainability standards?
- In terms of its corporate values, how does the council interpret the community's wishes with respect to sustainable development?

Savings Proposals

South Cambridgeshire District Council

Portfolio:	Community Development
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Department:	CEX
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Division:	Community Services
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Date completed:	28/9/05
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#	Service Area	Possible cut or saving (inputs)	2005/06		2006/07		Notes	Service impact (eg, on customers/residents; ability to meet future needs, on BVPIs & targets)	Corporate impact (staffing, financial, legal, CPA/Gershon, partnerships, risk management)
			Saving	Revised Estimate	Saving	Estimate			
1	Community Safety	Deletion of Police Community Support Officers	£0	£70,240	£70,240	£0	Funding committed in 05/06	Future funding of PCSOs by central government is not yet clear. If other funding is not forthcoming, some villages would lose their PCSO. Possible impact on LPSA Topic 12 (Antisocial Behaviour), reducing the likelihood of achieving the stretch targets. Could also adversely affect PI SX7 and 8 on residents feeling safe outside in local area.	SCDC funding for PCSOs, agreed for 2 years, would have been fulfilled. If match funding is required for future PCSO posts, the district may lose out to other authorities who can provide match funds.
2	Community Safety	Reduction in hours of Community Safety Officer Post	£15,533	£24,201	£17,338	£26,006	CSO reduced hours from 9.5.05 to part-time working following return after maternity	Reduced input to community safety work, with concentration on priority issues.	Contribution to Crime and Disorder Reduction Partnership can be maintained through current post holder; a less experienced officer in this post could create more challenges.
3	Community Safety	Deletion of Racial Harassment Budget	£2,850	£2,000	£4,850	£0		Cases of racial harassment have not required the use of this budget over recent years.	
4	Community Development	Reduction in Projects and Grants Budgets	£0	£59,120	£22,300	£36,820	33% reduction in projects and 50% reduction in grants, with budgets combined to allow flexibility.	Future priorities will be greatly reduced. Some work with young people is likely to remain a priority. PI SX14 will need to be reviewed/reduced.	Reductions in assistance to local groups risks increasing dissatisfaction with council services and undermining the council's reputation. The Community Development Strategy will need to be reconsidered.
5	Community Development	Reduction of one post in Community Development (possibly though a secondment)	£0	£24,433	£24,433	£0	Redundancy or secondment of one member of staff	Project work will be severely reduced. This will end our Youth Debating project work. PI SX11 will reduce to zero/need to be removed.	
6	Community Development	Deletion of Community Access Officer	£29,732	£0	£29,732	£0	New post, not filled due to the capping situation	The lack of SCDC support for the Community Access points has considerably reduced their use and impact.	
7	Community Grants	Reduction in revenue core grants to Advice Bureaux	£0	£111,390	£27,847	£83,543	25% reduction. An incentive scheme for additional benefit take-up is being investigated.	The CABx have indicated that the removal of their grant funding would lead to the ending of services for residents of the district. This reduction in funding may be expected to lead to some reductions in services available. Reduction will lead to lower level of BV226a	Reductions risk damaging the council's reputation, and also tensions with neighbouring authorities who also fund these bodies, often at a higher level.
8	Community Grants	Reduction in revenue core grants to Voluntary Organisations	£0	£72,910	£24,303	£48,607	33% reduction	Reduced funding for local and regional organisations likely to lead to less service provision in our district. Some reductions will also reduce BV226a.	As above.

9	Community Grants	Unclaimed capital grants (funded from revenue)	£228,655	N/a	N/a	N/a	One-off saving from Community and Sports Facility grants offered but not claimed in previous years	The projects for which grants were offered have not proceeded, and the grants are being reclaimed after discussion/agreement with the bodies concerned. All capital grants in the current year are funded from capital receipts, so any future cases where capital grants aren't claimed could not benefit revenue budgets.	
10	Community Facilities	Consultancy	N/a	N/a	Increase (£10,000)	£10,000	New budget	Consultants are required for checking technical specifications for sports and community facilities, monitoring and overseeing work on pitches, final inspections, ROSPA checks for play areas etc. This is inescapable, to ensure safe, appropriate facilities are provided. The budget may need to be matched from Planning Budgets, as the sums required are likely to grow when Northstowe develops.	
11	Travellers Sites	New income from other bodies for shared duties of Travellers staff	£0	£0	£8,064	£19,062	Estimated sum, subject to ongoing discussion	Some reduction of time available for travellers sites within the district.	Some increase in risk of disruption from roadside encampments
12	Arts	Partnership Support Grants	£0	£120,440	£76,750	£40,000	66% reduction	Arts Partnership Grants will be significantly reduced and re-focused to meet top priorities such as work with young people at risk. All "core funding" aspects of these grants will be cut and any available funding be used in partnership projects in a more focused way, linking with the Dual Use Arts network. This will combine partnership work and projects giving SCDC more control of its funds. These cuts will have great adverse impact on Arts organisations such as Cambridge Arts Theatre, Junction/CDC and Wysing Arts, and could adversely affect BV119d, % satisfied with theatres/concert halls	
13	Arts	Arts Grants and Guarantee Against Loss Grants	£0	£19,650	£19,650	£0	Budget being combined with Projects below	Guarantees against loss and most small grant funding will be withdrawn.	
14	Arts	Arts Projects	£0	£62,020	£42,020	£20,000	Includes marketing for whole service though Hot Stuff etc	One off events such as Celebrating the Classics and Sounds of Summer events are likely to be ended. PI SX12 will need to be reviewed/reduced.	The council will need to reduce the scope of its Arts Strategy and our positive reputation in the arts will be jeopardised.
15	Arts	Reduction of one post in Arts team	£0	£24,433	£24,433	£0	Redundancy or redeployment of one member of staff	Project work will be severely cut back.	As above
16	Sports & Arts	Dual Use Operational Grants Sports Arts	£0 £0	£62,780 £45,000	£12,780 £(5,000) increase	£50,000 £50,000		The dual use network is the key to offering sustainable structures for the development of sports and arts at a local level. The funding supports local staff and maintains the community access to these facilities, in which the council has invested. The funding has pump primed more than 12 posts since 1996 and the established posts are now being funded from income.	Partnership work with village colleges maintained, as the main focus of delivery in the district.

		total			£7,780			Facilities are generally within 20 minutes travel time, in line with CPA cultural assessment criteria. Performance on BV119a, % of residents satisfied with Sports/Leisure service, has been below target; improvements to service from upgraded dual use facilities may increase satisfaction, but may not keep pace with residents' expectations.	
17	Sports	Sports Development Grants	£0	£8,100	£8,100	£0		Sports development grants to be withdrawn.	The council will need to reduce the scope of its Sports Strategy.
18	Sports	Talented Young Sports Performer Grants	£0	£5,390	£5,390	£0		These small grants, for assisting young people develop their sporting skill, will be withdrawn.	This change runs counter to the government focus on developing sporting skills in the run up to the 2012 Olympics. Considerable government funding for developing high performers is becoming available
19	Sports	Sport and Health Projects	£0	£79,890	£39,890	£40,000		Fitness 4 Health to be maintained as a key district-wide programme. Other health projects, eg for children with obesity problems, and those suffering with mental ill-health, will be withdrawn. PI SX13 will have to be reviewed/reduced.	The Council's focus on sport and health projects in its current Sports Strategy will be lost, and innovative and successful partnership working will be greatly reduced.
20	Sports	Deletion of Sports Project Officer Post	£19,512	£8,199	£27,711	£0	Post vacant since 17.7.05 & frozen	Project work will be severely cut back, including projects such as the County Youth games and the Disability Sports Festival, run jointly with the City.	
21	Milton Country Park	Reduction in Repair and maintenance of Buildings and landscape/tree works	£5,000	£65,840	£35,840	£35,000		Reduction in landscape maintenance work could lead to a reduction in BV119e, % satisfied with parks and open space.	Reduced maintenance of bridges and other structures in the park could lead to increased risks of accidents, as well as greater expense in the medium/long term. Partnership work eg on environmental education could be jeopardised.
22	Milton Country Park	Reductions in Supplies and Services	£500	£11,730	£2,500	£9,730		Reduction in advertising, printing, equipment and other budgets.	
23	Milton Country Park	New income from Car Parking charges and lettings of the Visitors Centre	N/a	N/a	£35,000	(£35,000)	Estimated, subject to further investigation	The introduction of car parking charges is likely to prove unpopular, certainly initially, and may lead to problems though people parking in Milton village, and a reduction of visits; hopefully this will be temporary. A proactive approach to lettings of the Visitors Centre may require modification in the use of the building. Increased income from catering for park visitors will also be explored.	Exploration is underway of other organisations who could run the park, ideally as part of a wider countryside management process. Increased income would be an expected part of any future regime.
24	Management and Administration	Deletion of Administrative Assistant Post	£14,565	£7,282	£21,847	£0	Post currently vacant	Reduced support for remaining staff.	
25	Management and Administration	Part-time Secondment of Community Development Manager to Cambridgeshire	£8,133	£40,864	£19,864	£29,134	Assumes secondment starts on 1.11.05 and continues through	Reprioritisation/reduction of the CDM's workload will be required, in order to enable the 3 days per week for this Council to be of maximum benefit. Some overlap between the work SCDC and CCC is	Partnership work between the two councils and the voluntary sector may be enhanced.

		County Council					whole of 06/07	anticipated, bringing benefits to both organisations.	
26	Management and Administration	Further reduction in administrative costs	£0	£21,847	£5,462	£16,385	Part-year reduction in 06/07	Reduced support for remaining staff, possibly in line with reduction in administration if Milton County Park is transferred.	
27	Management and Administration	Reduction in 'T' budgets for travel, training etc	£3,000		£5,000			Reductions in line with lower levels of staffing in community Services.	
28	Museums	Reduce Museums Grant budget	£0	£61,000	£21,960	£39,040	36% reduction	<p>Impact on BV119c reduced by maintaining minimum service level at Denny Abbey & Farmland Museum.</p> <p>Sustains the continued development towards self-sustaining finance of the only South Cambs based museum at Denny Abbey & Farmland Museum.</p> <p>Sustains the voluntary work established at Denny Abbey & Farmland Museum by residents.</p> <p>Protects the potential to develop Denny Abbey & Farmland Museum as a countryside hub via future GADG/HLF funding.</p>	<p>Maintains support for the only South Cambs located museum at Denny Abbey & Farmland Museum. This will protect: the existing curatorial provision; partnership activity with English Heritage and Heritage Lottery Fund; HLF funding for the Education Officer post; as well as recent development momentum.</p> <p>Loss of partnership connection with Cambridge and County Folk Museum and possible loss of f/t Education Outreach Officer (1 post).</p> <p>Loss partnership connection with Fitzwilliam Museum but no significant staff or project impact as a result.</p>
TOTAL SAVINGS IDENTIFIED			£327,480		£628,304				

Any Overall Comments
See next sheet

One third of all the Council's Community Services will disappear. They represent a dramatic reduction in the cultural and community provision serving the district, including services provided directly by the Council and those provided by other organisations. Such reductions will be painful for all, and will have considerable impact on residents.

The principles adopted to draw up these savings were:

- The need to retain key knowledge and skills in each of the sections of the service, to enable continuing partnership and strategic work, and allow the possibility of future regrowth of the service
- An ongoing commitment to the successful development of the Cambourne/Arbury Park/Northstowe/other Cambridge fringe areas, especially in arts, sports and community development
- Maintaining/continuing to develop the local delivery of services through key partners, particularly the village colleges and some 'umbrella' voluntary sector agencies
- Retaining priority services, such as Community Safety, Travellers liaison, Fitness for Health, and Arts development in villages, while making opportunistic and reductions
- Reducing the Council's direct provision of projects in most areas, and grant funding for projects involving lower priority groups (prioritising continued support for some work in youth provision)
- Continuing to work with villages, providing advice and guidance for capital and revenue projects, and providing grants or 'signposting' to other sources
- Prioritising partnership initiatives which bring in considerable external funding into the district, such as the County Sports Partnership, Community Safety Projects and Public Art initiatives
- Refocusing core partnership grants towards projects/provision in the district

The next CPA (Comprehensive Performance Assessment) will focus on cultural services, along with housing and sustainability. The Key Lines of Enquiry set out what is expected of a service that delivers only minimum requirements for users and does not contribute significantly to wider outcomes for the community, as well as services which deliver above these requirements. The Council's current services do not compare very favourably on some of the areas covered; the savings proposed will reduce our performance, and may be expected to lead to an unsatisfactory outcome from the next CPA inspection.

These savings to revenue budgets do not directly affect capital grant budgets, for community or sports facilities in villages. However, as there will be less time available to advise village groups, due to the staffing reductions, and in view of pressure on capital receipts, some reductions in these grant budgets for 06/07 onwards can be anticipated.

MCP management options are being explored. No final outcomes from this exploration can be expected until the middle of 2006 at the earliest, as a considerable amount of information is required by other bodies who have the expertise to manage the park, before they can consider whether they can take it on. A prospectus of this information is being prepared. In the meantime savings and additional income proposals have been drawn up.