

Taunton Deane Borough Council

Executive – 2 December 2009

Savings Delivery Plans 2010/2011

Report of the Strategic Finance Officer

(This matter is the responsibility of the Leader of the Council, Councillor Ross Henley)

1 Executive Summary

- 1.1 The Executive is requested to note the latest position on the Medium Term Financial Plan (MTFP), and to review, comment upon and approve the proposed Savings Delivery Plans.

2 Purpose

- 2.1 To update members on:-
- the latest MTFP position;
 - the Savings Delivery Plans prepared by managers.

3 Background

- 3.1 Corporate Scrutiny considered a report “Budget Strategy 2010/11” at its meeting on 29 October. The report:-
- set out the latest financial position as shown in the Medium Term Financial Plan (a budget gap of £1,377,930);
 - presented the Budget Strategy (a way forward for closing the budget gap);
 - detailed the budget setting timetable, including the key dates for Corporate Scrutiny involvement in the process;
 - included the savings targets issued to the DLO and managers within Theme 1 of the Core Council Review, totalling £117,300.

- 3.2 Since then managers within Themes 3 and 4 of the Core Council Review have identified further savings proposals.

4 Medium Term Financial Plan (MTFP) Update

- 4.1 The estimated budget gap reported to Corporate Scrutiny on 29 October 2009 was £1,377,930. Since then, the additional provision for street cleaning and litter clearing for Castle Green has been reviewed downwards, reducing the budget gap to £1,363,930.
- 4.2 A further update on the budget gap position will be provided in the budget consultation packs issued to all councillors towards the end of December.

5 Savings Targets and Delivery Plans

- 5.1 Savings targets have been issued to managers. Each saving has been considered for its “acceptability” in terms of both operational and public perception aspects.
- 5.2 Details of the draft General Fund savings delivery plans are set out in Appendices A-K, and summarised in Appendix M. Executive is minded to take all of the public Category 1 and 2 items identified in the Appendices, and may consider some Category 3 items if appropriate. The following table shows the impact on the current budget gap of these items.

	Potential Savings £	Budget Gap £
Budget Gap at 29 October (adjusted re: Castle Green cleansing and litter clearing)		1,363,930
Public Category 1 Items	(94,040)	
Public Category 2 Items	(48,550)	
Public Category 3 Items	(148,250)	
Total Savings Identified		(290,840)
Revised Budget Gap (assuming all savings are taken)		1,073,090

- 5.3 Members should note that the potential savings from the transfer to Town and Parish Councils, or closure, of public conveniences, are not reflected in the figures above.

6 Housing Revenue Account (HRA)

- 6.1 Although no formal target has been issued to the HRA, proposed savings of £20,000 have been identified; these are detailed in Appendix L.

7 Conclusion

- 7.1 The Council must ensure that it is able to deliver a sustainable budget. The Savings Delivery Plans here presented will help the Council to achieve this target.

8 Recommendation

- 8.1 The Executive is requested to:-
- (a) note the updated budget gap for 2010/11; and
 - (b) approve the detailed Savings Delivery Plans.

Background Papers

Corporate Scrutiny 29 October 2009, Budget Strategy 2010/11

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APPENDIX A

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Cemeteries and Crematorium

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	Operational	Public	
A: INCOME GROWTH							
A1	increase environmental surcharge by £5	11,000	11,000	11,000	1	1	The cremation fee includes a £35 environmental surcharge which can be increased to the recommended £40 per cremation.
A2							
A3							
A4							
A5							
A6							
A7							
A8							
A9							
A10							
Subtotal group A		11,000	11,000	11,000			
B: PRICE INCREASES							
B1	increase cremation fee by £9	19,800	19,800	19,800	1	1	The cremation fee can accommodate a £9 increase.
B2							
B3							
B4							
B5							
B6							
B7							
B8							
B9							
B10							
Subtotal group B		19,800	19,800	19,800			
C: EFFICIENCY SAVINGS							
C1	Remove floral tribute scheme	8,000	8,000	8,000	1	2	Floral tributes are dedicated by the public and decorate the Chapel of Remembrance, waiting room and Crematorium Chapel. The scheme is losing money and becoming less popular with the public.
C2							
C3							
C4							
C5							
C6							
C7							
C8							
C9							
C10							
Subtotal group C		8,000	8,000	8,000			
D: FRONT-LINE SERVICE CUTS							
D1							
D2							
D3							
D4							
D5							
D6							
D7							
D8							
D9							
D10							
Subtotal group D		0	0	0			

TOTAL with category 1s	30,800	30,800	30,800
TOTAL with category 1s and/or 2s	8,000	8,000	8,000
TOTAL with category 3s	0	0	0
Total available	<u>38,800</u>	<u>38,800</u>	<u>38,800</u>
Check (should equal zero!)	<u>0</u>	<u>0</u>	<u>0</u>

DETAILS OF PROJECTED SAVINGS 2009/10
APPENDIX B

SERVICE AREA - DLO Highways and Cleansing Services

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	Operational Easier (1) to harder (3)	Public	
A: INCOME GROWTH							
A1	Seek contribution from West Somerset Railway for running costs of public toilets at Bishops Lydeard Station	5,250	5,250	5,250	1	2	The public toilets in the car park next to West Somerset Railway, Bishops Lydeard, are wholly maintained by the Deane, but are used in the main by customers of the railway. Alternatively the toilets could be transferred to WSR. Current cost to TDBC is £6,700
A2							
A3							
A4							
Subtotal group A		5,250	5,250	5,250			
B: PRICE INCREASES							
B1							
B2							
B3							
B4							
Subtotal group B		0	0	0			
C: EFFICIENCY SAVINGS							
C1							
C2							
C3							
C4							
C5							
C6							
Subtotal group C		0	0	0			
D: FRONT-LINE SERVICE CUTS							
D1	Reduce maintenance of recycling sites	7,000	7,000	7,000	1	2	Number of sites being reduced but a sum still has to be left for another year to cover the cost of removal of what will become flytipping at these sites
D2	Transfer to Parish Councils or closure of public toilets						Proposed transfer to Town or Parish Councils, or otherwise closure of Public Toilets at Wiveliscombe, Milverton (2), Rockwell Green, Bishops Lydeard, and Station Road.
D3	Reduce street cleaning budget	12,500	12,500	12,500	2	3	Remove the streetsweeper who is currently based during the week in Wiveliscombe, Milverton and Rockwell Green and replace with a mobile service. The present employee is 67 and therefore there would be no redundancy cost
D4							
D5							
D6							
Subtotal group D		19,500	19,500	19,500			

TOTAL with category 1s	0	0	0
TOTAL with category 1s and/or 2s	12,250	12,250	12,250
TOTAL with category 3s	12,500	12,500	12,500
Total available	24,750	24,750	24,750
Check (should equal zero!)	0	0	0

APPENDIX C

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Parks Service

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	Operational	Public	
Items for consideration							
					ACCEPTABILITY		
					Easier (1) to harder (3)		
A: INCOME GROWTH							
A1							
A2							
A3							
A4							
A5							
A6							
A7							
A8							
A9							
A10							
Subtotal group A		0	0	0			
B: PRICE INCREASES							
B1							
B2							
B3							
B4							
B5							
B6							
B7							
B8							
B9							
B10							
Subtotal group B		0	0	0			
C: EFFICIENCY SAVINGS							
C1							
C2							
C3							
C4							
C5							
C6							
C7							
C8							
C9							
C10							
Subtotal group C		0	0	0			
D: FRONT-LINE SERVICE CUTS							
D1	Remove the bird aviary from Vivary Park, donate birds to a cage bird enthusiast Cost code 101384	3,300	3,300	3,300	1	2	The aviary will need refurbishment in the future and the keeping of exotic wild birds in a cage is not popular with all park users. Some park users will miss this attraction. Good PR will be needed to prevent any bad press.
D2	Reduce the number of hanging baskets and other floral containers in Taunton and Wellington by 50%	26,500	26,500	26,500	1	3	This would impact on the Britain in Bloom efforts of both towns by making it difficult for them to compete in the South West Region competition. Therefore the future of both BIB committees continuing to enter the competition would be in doubt. There is an agreement between The Town Centre Company and the Council to provide hanging baskets throughout the town. This would have to be looked at to see what number of baskets we have to provide. One gardener's post would be lost.
D3	Cease TDBC contribution to SCC highway grass cutting in Taunton / Wellington and hand back the responsibility for grass cutting to SCC. Cost code 101818	41,000	41,000	41,000	2	3	This would have a detrimental effect on street appearance with longer grass and complaints from the public. This would also impact on Britain in Bloom and require the withdrawal from the South West Region Competition and the future of the both committees would be in doubt. This would result with 2 grass cutters and one tree surgeon's post would be lost.
D4							
D5							
D6							
D7							
D8							
D9							
D10							
Subtotal group D		70,800	70,800	70,800			

TOTAL with category 1s	0	0	0
TOTAL with category 1s and/or 2s	3,300	3,300	3,300
TOTAL with category 3s	67,500	67,500	67,500
Total available	<u>70,800</u>	<u>70,800</u>	<u>70,800</u>
Check (should equal zero!)	0	0	0

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Environmental Health

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
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2010/11	2011/12	2012/13	ACCEPTABILITY	
£	£	£	Operational	Public
			Easier (1) to harder (3)	

A: INCOME GROWTH

A1							
A2							
A3							
A4							
A5							
	Subtotal group A	0	0	0			

B: PRICE INCREASES

B1							
B2							
B3							
B4							
B5							
	Subtotal group B	0	0	0			

C: EFFICIENCY SAVINGS

C1	Removal of Food consultancy budget	4,000	4,000	4,000	1	1	Will remove ability to employ specialist advice where required. Should not have major impact on service delivery.
C2	Removal of Health & Safety consultancy budget	5,000	5,000	5,000	1	1	Will remove ability to employ specialist advice where required. Should not have major impact on service delivery.
	Subtotal group C	9,000	9,000	9,000			

D: FRONT-LINE SERVICE CUTS

D1	Mothballing of Mobile Air Quality Unit	2,000	2,000	2,000	1	1	Equipment not fully utilised as expensive to relocate. Will reduce our capability to provide air quality data, but not significantly.
D2	Reduction in budget for Air Quality Consultancy	13,000	13,000	13,000	2	1	Will require reorganisation of workload and priorities within Environmental Protection Team, but should allow greater resource for Climate Change activity. Statutory inspections and enforcement currently undertaken by consultant will have to be done in-house.
D3							
D4							
D5							
	Subtotal group D	15,000	15,000	15,000			

TOTAL with category 1s	11,000	11,000	11,000
TOTAL with category 1s and/or 2s	13,000	13,000	13,000
TOTAL with category 3s	0	0	0
Total available	24,000	24,000	24,000
Check (should equal zero!)	0	0	0

APPENDIX E

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Housing Miscellaneous

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	Operational Easier (1) to harder (3)	Public	
A: INCOME GROWTH							
A1							
A2							
A3							
A4							
A5							
A6							
A7							
A8							
A9							
A10							
Subtotal group A		0	0	0			
B: PRICE INCREASES							
B1							
B2							
B3							
B4							
B5							
B6							
B7							
B8							
B9							
B10							
Subtotal group B		0	0	0			
C: EFFICIENCY SAVINGS							
C1	Handyman Contribution	10,000	10,000	10,000	1	1	Supporting People funding will replace this contribution following the introduction of the county-wide HIA service (including the Handyman Scheme).
C2	Admin. on sold properties	13,000	13,000	13,000	1	1	Reduced costs as a result of reduced Right to Buy sales - relating to expenditure previously required on purchasing the services of external surveyors and valuers.
C3							
C4							
C5							
C6							
C7							
C8							
C9							
C10							
Subtotal group C		23,000	23,000	23,000			
D: FRONT-LINE SERVICE CUTS							
D1							
D2							
D3							
D4							
D5							
D6							
D7							
D8							
D9							
D10							
Subtotal group D		0	0	0			

TOTAL with category 1s	23,000	23,000	23,000
TOTAL with category 1s and/or 2s	0	0	0
TOTAL with category 3s	0	0	0
Total available	<u>23,000</u>	<u>23,000</u>	<u>23,000</u>
Check (should equal zero)	0	0	0

APPENDIX F

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Housing Standards

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	Operational	Public	
A: INCOME GROWTH							
A1	Landlord Fine Income	3,000	3,000	NIL	1	1	
A2							
A3							
A4							
A5							
A6							
A7							
A8							
A9							
A10							
Subtotal group A		3,000	3,000	0			
B: PRICE INCREASES							
B1							
B2							
B3							
B4							
B5							
B6							
B7							
B8							
B9							
B10							
Subtotal group B		0	0	0			
C: EFFICIENCY SAVINGS							
C1	Enforcement Expenses	2,480	2,480	2,480	1	1	Reduced requirement
C2							
C3							
C4							
C5							
C6							
C7							
C8							
C9							
C10							
Subtotal group C		2,480	2,480	2,480			
D: FRONT-LINE SERVICE CUTS							
D1							
D2							
D3							
D4							
D5							
D6							
D7							
D8							
D9							
D10							
Subtotal group D		0	0	0			

TOTAL with category 1s	5,480	5,480	2,480
TOTAL with category 1s and/or 2s	0	0	0
TOTAL with category 3s	0	0	0
Total available	5,480	5,480	2,480
Check (should equal zero!)	0	0	0

APPENDIX G

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Improvement/Renovation Grants

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	Operational Easier (1) to harder (3)	Public	
A: INCOME GROWTH							
A1							
A2							
A3							
A4							
A5							
A6							
A7							
A8							
A9							
A10							
Subtotal group A		0	0	0			
B: PRICE INCREASES							
B1							
B2							
B3							
B4							
B5							
B6							
B7							
B8							
B9							
B10							
Subtotal group B		0	0	0			
C: EFFICIENCY SAVINGS							
C1	Home Energy Conservation	4,000	4,000	4,000	3	2	Residual budget no longer required following transfer of work to Centre for Sustainable Energy
C2	Reduction in administrative costs	470	470	470	1	1	Reduction in admin. costs of Disabled Facilities Grants based on previous underspends
C3							
C4							
C5							
C6							
C7							
C8							
C9							
C10							
Subtotal group C		4,470	4,470	4,470			
D: FRONT-LINE SERVICE CUTS							
D1							
D2							
D3							
D4							
D5							
D6							
D7							
D8							
D9							
D10							
Subtotal group D		0	0	0			

TOTAL with category 1s	470	470	470
TOTAL with category 1s and/or 2s	0	0	0
TOTAL with category 3s	4,000	4,000	4,000
Total available	<u>4,470</u>	<u>4,470</u>	<u>4,470</u>
Check (should equal zero)	<u>0</u>	<u>0</u>	<u>0</u>

APPENDIX H

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Legal and Democratic Services

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	Operational	Public	
					ACCEPTABILITY		
					Easier (1) to harder (3)		
A: INCOME GROWTH							
A1							
A2							
A3							
A4							
A5							
A6							
A7							
A8							
A9							
A10							
Subtotal group A		0	0	0			
B: PRICE INCREASES							
B1							
B2							
B3							
B4							
B5							
B6							
B7							
B8							
B9							
B10							
Subtotal group B		0	0	0			
C: EFFICIENCY SAVINGS							
C1	Reduction in places at LGA conference reduce from 4 to 2	2,000	2,000	2,000	1	1	1 member and 1 officer should attend.
C2	Move Planning Committee to 6pm and stop providing food	2,000	2,000	2,000	2	1	In terms of difficulty, this will affect the year book which is already in printing but in terms of the public I suspect will be favourable.
C3	Stop providing food after Annual Council and Civic Service	1,000	1,000	1,000	1	1	It is recognised that this might not be popular but is an easy thing to do.
C4	Conveyancing and CPO work for Project Taunton being undertaken by in-house staff rather than using external solicitors	13,000	13,000	13,000	1	1	Legal work in relation to the development of the Firepool site.
C5							
C6							
C7							
C8							
C9							
C10							
Subtotal group C		18,000	18,000	18,000			
D: FRONT-LINE SERVICE CUTS							
D1							
D2							
D3							
D4							
D5							
D6							
D7							
D8							
D9							
D10							
Subtotal group D		0	0	0			

TOTAL with category 1s	16,000	16,000	16,000
TOTAL with category 1s and/or 2s	2,000	2,000	2,000
TOTAL with category 3s	0	0	0
Total available	<u>18,000</u>	<u>18,000</u>	<u>18,000</u>
Check (should equal zero)	0	0	0

There are monthly savings of £389 per month or £14k over 3 years in respect of the Lexis Nexis on-line library contract that was negotiated by SW1 for us and the County.

In addition a review has been undertaken of other subscriptions and various subscriptions are being stopped therefore there are more savings to be made from the library with Lawtel being stopped generating at least £3000 saving for the year. However this should hopefully only bring it in line with the budget whereas currently we always overspend on this.

Training for members is currently being linked to County to enable the training budget to be spread further but currently there is insufficient money in the budget to train members as well as we would like.

A further option for cutting costs would be to stop providing sandwiches after SMT meetings and biscuits at meetings.

DETAILS OF PROJECTED SAVINGS 2010/11
SERVICE AREA - Parking Services

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	Operational	Public	
					ACCEPTABILITY		
					Easier (1) to harder (3)		
A: INCOME GROWTH							
A1	Introduce car park charges in Wiveliscombe: 20p for 2 hours, 50p all day	10,000			1	3	Will be unpopular with residents and business community but will bring the control measures we are constantly asked for.
A2	Introduce parking charges on Sundays or extend current charging hours beyond 6pm	?			2	3	Would require increased enforcement capacity/investment and revised on-street parking regime. Politically contentious and likely to be unpopular. Will produce opposition from church/chapel sector, businesses (competition with Hankridge) and leisure/social sector. Some residents in RPZs use car parks on Sundays as permits are not required.
A4							
A5							
Subtotal group A		10,000	0	0			
B: PRICE INCREASES							
B1	Increase long-stay on-street charge from £3.50 to £4.00	4,000			1	2	Not dealt with as part of off-street discussion, but needed to maintain tariff relationship. Subject to TRO.
B2	Increase off-street season ticket charges	4,000			1	2	Follows on from increase in daily off-street charges (tariffs already agreed with Leader and PFH) but not included in additional income declared. Subject to TRO
B3	Increase in OMC private parking fee	2,000			1	2	Follows naturally from increase in off-street season tickets
B4							
B5							
Subtotal group B		10,000	0	0			
C: EFFICIENCY SAVINGS							
C1	Do not carry out any more work on Residents Parking Schemes other than that we are already committed to	20,000			1	3	County Council will be taking back control of ALL on-street parking provision and regulation so it will be for them to respond to residents' requests
C2							
C3							
C4							
C5							
Subtotal group C		20,000	0	0			
D: FRONT-LINE SERVICE CUTS							
D1	Removal of Christmas Park & Ride Scheme	4,200			1	1	No longer required following Taunton Gateway P&R site opening October 09
D3	Reduce enforcement staff	25,000			3	3	Post vacant following retirement of CEO in August. Not recommended. Would have significant detrimental effect on operational effectiveness and consequences on traffic management and penalty income.
D4							
D5							
Subtotal group D		29,200	0	0			

TOTAL with category 1s	4,200	0	0
TOTAL with category 1s and/or 2s	10,000	0	0
TOTAL with category 3s	55,000	0	0
Total available	69,200	0	0
Check (should equal zero!)	0	0	0

APPENDIX J

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Performance & Client

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	ACCEPTABILITY		
					Operational	Public	
					Easier (1) to harder (3)		
A: INCOME GROWTH							
A1							
A2							
A3							
A4							
A5							
A6							
A7							
A8							
A9							
A10							
Subtotal group A		0	0	0			
B: PRICE INCREASES							
B1							
B2							
B3							
B4							
B5							
B6							
B7							
B8							
B9							
B10							
Subtotal group B		0	0	0			
C: EFFICIENCY SAVINGS							
C1	Supplies and Services	1,200			1	1	
C2							
C3							
C4							
C5							
C6							
C7							
C8							
C9							
C10							
Subtotal group C		1,200	0	0			
D: FRONT-LINE SERVICE CUTS							
D1							
D2							
D3							
D4							
D5							
D6							
D7							
D8							
D9							
D10							
Subtotal group D		0	0	0			

TOTAL with category 1s	1,200	0	0
TOTAL with category 1s and/or 2s	0	0	0
TOTAL with category 3s	0	0	0
Total available	1,200	0	0
Check (should equal zero!)	0	0	0

APPENDIX K

DETAILS OF PROJECTED SAVINGS 2010/11 SERVICE AREA - Strategy

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	Operational	Public	
					ACCEPTABILITY		
					Easier (1) to harder (3)		
A: INCOME GROWTH							
A1							
A2							
A3							
A4							
A5							
A6							
A7							
A8							
A9							
A10							
Subtotal group A		0	0	0			
B: PRICE INCREASES							
B1							
B2							
B3							
B4							
B5							
B6							
B7							
B8							
B9							
B10							
Subtotal group B		0	0	0			
C: EFFICIENCY SAVINGS							
C1	Climate Change budget	1,250	1,250	1,250	1	1	
C2	Supplies and services	75	75	75	1	1	
C3							
C4							
C5							
C6							
C7							
C8							
C9							
C10							
Subtotal group C		1,325	1,325	1,325			
D: FRONT-LINE SERVICE CUTS							
D1	Voluntary Services Gran	9,250	9,250	9,250	1	3	The proposed saving is 5% of the total budget
D2	Community Initiatives Gran	565	565	565	1	1	
D3							
D4							
D5							
D6							
D7							
D8							
D9							
D10							
Subtotal group D		9,815	9,815	9,815			

TOTAL with category 1s	1,890	1,890	1,890
TOTAL with category 1s and/or 2s	0	0	0
TOTAL with category 3s	9,250	9,250	9,250
Total available	11,140	11,140	11,140
Check (should equal zero!)	0	0	0

APPENDIX L

DETAILS OF PROJECTED SAVINGS 2009/10

SERVICE AREA - HRA

Ref	DESCRIPTION OF SAVING	VALUE OF SAVING			DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	ACCEPTABILITY		
					Operational	Public	
					Easier (1) to harder (3)		
A: INCOME GROWTH							
A1							
A2							
A3							
A4							
A5							
A6							
A7							
A8							
A9							
A10							
	Subtotal group A	0	0	0			
B: PRICE INCREASES							
B1							
B2							
B3							
B4							
B5							
B6							
B7							
B8							
B9							
B10							
	Subtotal group B	0	0	0			
C: EFFICIENCY SAVINGS							
C1	Reduced Administrative Capacity	20,000	20,000	20,000	1	1	The new Academy software means that the overall administrative support required by the Asset Management/DLO service is reduced. This may result in the reduction of temporary and/or permanent staff, subject to a detailed proposal and consultation.
C2							
C3							
C4							
C5							
C6							
C7							
C8							
C9							
C10							
	Subtotal group C	20,000	20,000	20,000			
D: FRONT-LINE SERVICE CUTS							
D1							
D2							
D3							
D4							
D5							
D6							
D7							
D8							
D9							
D10							
	Subtotal group D	0	0	0			

TOTAL with category 1s	20,000	20,000	20,000
TOTAL with category 1s and/or 2s	0	0	0
TOTAL with category 3s	0	0	0
Total available	<u>20,000</u>	<u>20,000</u>	<u>20,000</u>
Check (should equal zero!)	<u>0</u>	<u>0</u>	<u>0</u>

Summary Savings Plans 2010-11

	A	B	C	D	E	F	G	H	I	J	K	L	M
	Cemeteries and Crematorium £	DLO £	Parks Services £	Environm ental Health £	Housing Misc. £	Housing Standards £	Improvement/ Renovation Grants £	Legal and Democratic Services £	Parking Services £	Performance and Client £	Strategy £	HRA £	Total GRF £
Category 1s	30,800	0	0	11,000	23,000	5,480	470	16,000	4,200	1,200	1,890	20,000	94,040
Category 1s and/or 2s	8,000	12,250	3,300	13,000	0	0	0	2,000	10,000	0	0	0	48,550
Category 3s	0	12,500	67,500	0	0	0	4,000	0	55,000	0	9,250	0	148,250
Total All Categories	38,800	24,750	70,800	24,000	23,000	5,480	4,470	18,000	69,200	1,200	11,140	20,000	290,840