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		UE OF SAV	/ING	DIFFICULTY	CATEGORY	BRIEF COMMENT & EXPLANATION	
		2010/11	2011/12	2012/13	ACCEP	TABILITY	1	
		£	£	£	Operational	Public	1	
						o harder (3)]	
A: INCOM	ME GROWTH						The gramation for includes a C2E equirenmental oursharge which can	
VI.	increase environmental surcharge by £5	11,000	11,000	11,000	1	1	The cremation fee includes a £35 environmental surcharge which can increased to the recommended £40 per cremation.	
.2	more designation and a second	11,000	11,000	11,000			increased to the recommended 2 to per cromation.	
\2 \3 \4								
\4 \5								
46								
47								
48								
49								
A10								
	Subtotal group A	11,000	11,000	11,000	-			
	INCREASES increase cremation fee by £9	19,800	19,800	19,800	1	1	The exemption for our accommodate a CO increase	
31 32	погеазе стептацоп нее бу £9	19,800	19,800	19,800	1	1	The cremation fee can accommodate a £9 increase.	
33								
34								
35								
36 37								
38								
39								
310								
	Subtotal group B	19,800	19,800	19,800	-			
	oubtotal group B	13,000	13,000	13,000				
	IENCY SAVINGS							
C1							Floral tributes are dedicated by the public and decorate the Chapel of	
	Remove floral tribute scheme	8,000	8,000	8,000	1	2	Remembrance, waiting room and Crematorium Chapel. The scheme losing money and becoming less popular with the public.	
C2	Tomovo notal abato conomo	0,000	0,000	0,000			icong money and becoming tood popular with the public.	
C3 C4								
C5 C6								
C7								
C8								
C9								
C10								
	Subtotal group C	8,000	8,000	8,000	ī			
D: FRON D1	T-LINE SERVICE CUTS				1			
02								
03								
D4								
D5 D6								
D7								
D8								
D9								
D10		_						
	Subtotal group D	- 0	0	0	-			
	group 2	U						
					_			
	TOTAL with category 1s	30,800	30,800					
	TOTAL with category 1s and/or 2s	8,000	8,000					
		8,000 0	8,000					
	TOTAL with category 1s and/or 2s			0				

DETAILS OF PROJECTED SAVINGS 2009/10 APPENDIX B

Check (should equal zero!)

SERVICE AREA - DLO Highways and Cleansing Services

Ref	DESCRIPTION OF SAVING	VALI	JE OF SAV	ING	DIFFICULT	Y CATEGORY	BRIEF COMMENT & EXPLANATION
		•					•
		2010/11	2011/12	2012/13	ACCEP	TABILITY	7
		£	£	£	Operational	Public	1
		-				to harder (3)	1
: INCOM	IE GROWTH			Į.		(-,	-
1	Seek contribution from West Somerset Railway for						
	running costs of public toilets at Bishops Lydeard						The public toilets in the car park next to West Somerset Railway, Bishops Lydeard, are wholly maintained by the Deane, but ar
	Station	5,250	5,250	5,250	1	2	used in the main by customers of the railway. Alternatively the toilets could be transferred to WSR. Current cost to TDBC is £6
2							· · · ·
3							
4							
		•					•
	Subtotal group A	5,250	5,250	5,250	Ī		
: PRICE	INCREASES						
1					-		
2						·	
3							
4							
					_		
	Subtotal group B	0	0	0	1		
	ENCY SAVINGS	1			1		·
1							
2							
3							
4							
:5 :6							
б							
	Subtatal arrays C	0	0		-		
	Subtotal group C	U	U	0	1		
. EDONI	r-LINE SERVICE CUTS						
1 FRON	-LINE SERVICE CUTS	1			1		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
'	Reduce maintenance of recycling sites	7,000	7,000	7,000	1	2	flytipping at these sites
2	Transfer to Parish Councils or closure of public	7,000	7,000	7,000	'		Proposed transfer to Town or Parish Councils, or otherwise closure of Public Toilets at Wiveliscombe, Milverton (2), Rockwell
2	toilets						Green, Bishops Lydeard, and Station Road.
3	toliets	+ +					Remove the streetsweeper who is currently based during the week in Wiveliscombe, Milverton and Rockwell Green and replace
•	Reduce street cleaning budget	12.500	12,500	12,500	2	3	with a mobile service. The present employee is 67 and therefore there would be no redundancy cost
4	1.03333 Stroot Glocining Budget	12,000	12,000	12,500	_		The state of the s
5		1					
6		1					
-	L	1			1		ı
	Subtotal group D	19,500	19,500	19,500	-		
	•	,	,	,			
	TOTAL with category 1s	0	0	Λ	Ī		
	TOTAL with category 1s and/or 2s	12,250	12,250	12,250	I		
	TOTAL with category 3s	12,500	12,500	12,500			
	1017L WILL GALEGOLY 35	12,500	12,500	12,500			

APPENDIX C

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Parks Service

Ref	DESCRIPTION OF SAVING	VAL	UE OF SAVI	ING	DIFFICULTY CATEGORY	BRIEF COMMENT & EXPLANATION
	Items for consideration	2010/11 £	2011/12 £	2012/13 £	ACCEPTABILITY Operational Public]
A: INCOME	GROWTH				Easier (1) to harder (3)	
A1						
A2						
A3 A4						
A5						
A6						
A7						
A8 A9						
A10						
	Subtotal group A	0	0	0	-	
B: PRICE IN						
B1				-		
B2 B3						
B3						
B5						
B6						
B7						
B8 B9						
B10						
					-	
	Subtotal group B	0	00	0	<u> </u>	
	ICY SAVINGS				1	
C1 C2						
C3						
C4						
C5						
C6 C7						
C8						
C9						
C10						
	Subtotal group C	0	0	0	-	
D: FRONT-I	INE 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.
	Reduce the number of hanging baskets and other floral containers					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
D2	in Taunton and Wellington by 50% Cease TDBC contribution to SCC highway grass cutting in Taunton	26,500	26,500	26,500	1 3	would have to be looked at to see what number of baskets we have to provide. One gardener's post would be lost. This would have a detrimental effect on street appearance with longer grass and complaints from the public. This would also
	/ Wellington and hand back the responsibility for grass cutting to					impact on Britain in Bloom and require the withdrawal from the South West Region Competition and the future of the both
D3	SCC. Cost code 101818	41,000	41,000	41,000	2 3	committees would be in doubt. This would result with 2 grass cutters and one tree surgeon's post would being lost.
D4 D5						
D6						
D7						
D8						
D9						
D10	Subtotal group D	70,800	70,800	70,800	-	
	Carrown group D	70,000	7 0,000	70,000		
	TOTAL with category 1s	0	0	0	1	
	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	70 000	70 000	70 000		
	Check (should equal zero!)	70,800 0	70,800	70,800 0		

SERVICE AREA - Environmental Health

Ref	DESCRIPTION OF SAVING	VAL	VALUE OF SAVING			Y CATEGORY	BRIEF COMMENT & EXPLANATION		
		2010/11	2011/12	2012/13	ACCEP	TABILITY	7		
		£	£	£	Operational				
						to harder (3)	7		
A: INCO	ME GROWTH						_		
A1									
A2									
A3									
A4									
A5									
	Subtotal group A	0	0	0					
	Subtotal group A	0	U						
B: PRIC	E INCREASES								
B1									
B2									
B3									
B4									
B5									
				_					
	Subtotal group B	0	0	0					
C: FFFIC	CIENCY SAVINGS								
0. 1	JENOT ON MOS						Will remove ability to employ specialist advice where required. Should not		
C1	Removal of Food consultancy budget	4,000	4,000	4,000	1	1	have major impact on service delivery.		
	, ,						Will remove ability to employ specialist advice where required. Should no		
C2	Removal of Health & Safety consultancy budget	5,000	5,000	5,000	1	1	have major impact on service delivery.		
			•				_		
	Subtotal group C	9,000	9,000	9,000					
	Subtotal group C	9,000	9,000	9,000					
D: FROM	IT-LINE SERVICE CUTS								
							Equipment not fully utilised as expensive to relocate. Will reduce our		
D1	Mothballing of Mobile Air Quality Unit	2,000	2,000	2,000	1	1	capability to provide air quality data, but not sginificantly.		
							Will require reorganisation of workload and priorities within Environmenta		
							Protection Team, but should allow greater resource for Climate Change		
					_		activity. Statutory inspections and enforcement currently undertaken by		
D2	Reduction in budget for Air Quality Consultancy	13,000	13,000	13,000	2	1	consultant will have to be done in-house.		
D3 D4									
D5									
DS									
	Subtotal group D	15,000	15,000	15,000					
		,	,	10,000		1			
	TOTAL with category 1s	11,000		11,000					
	TOTAL with category 1s and/or 2s	13,000							
	TOTAL with category 3s	0							
	Total available	24,000							
	Check (should equal zero!)	0	0	0					

APPENDIX E

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Housing Miscellaneous

0 PRICE IN	GROWTH Subtotal group A	2010/11	2011/12 £	2012/13 £	ACCEPTABILITY Operational Public Easier (1) to harder (3)	
)	Subtotal group A				Laster (1) to marder (3)	
)	Subtotal group A					
0 PRICE IN						
PRICE IN						
PRICE IN						
PRICE IN						
B B B B B B B B B B B B B B B B B B B						
PRICE IN						
PRICE IN						
PRICE IN						-
PRICE IN 1 2 3 4 5		n				
PRICE IN 1 2 3 4	NCREASES	<u> </u>	0	0		
1 2 3 4						
3 4 5				-		
, i						_
5						+
^						
)						
7						
3						_
10						-
						<u> </u>
	Subtotal group B	0	0	0		
EFFICIEN	NCY SAVINGS					
1						Supporting People funding will replace this contribution following the
	Handran Castalla dia	10,000	40.000	40.000	1 1	introduction of the county-wide HIA service (including the Handyman
2	Handyman Contribution	10,000	10,000	10,000	1 1	Scheme). Reduced costs as a result of reduced Right to Buy sales - relating to
-						expenditure previously required on purchasing the services of external
	Admin. on sold properties	13,000	13,000	13,000	1 1	surveyors and valuers.
3						
1						
ĥ						-
3 4 5 6 7 8 9						
8						
10						
	Subtotal group C	23,000	23,000	23,000	-	
FRONT-I	LINE SERVICE CUTS					
1	EINTE GERTRIGE GOTO					
2						
3						
4 5						_
3						+
6 7						
В				-		
9 10						
IU						
	Subtotal group D	0	0	0	•	
	TOTAL with category 1s	23,000	23,000	23,000	Ī	
	TOTAL with category 1s TOTAL with category 1s and/or 2s	23,000	0	23,000		
	TOTAL with category 3s	0	0	0		
	Total available Check (should equal zero!)	23,000	23,000	23,000	I	

APPENDIX F

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Housing Standards

Ref	DESCRIPTION OF SAVING	VALUI	OF SAV	ING	DIFFICULTY C	ATEGORY	BRIEF COMMENT & EXPLANATION
			2011/12	2012/13	ACCEPTA		
		£	£	£	Operational	Public	
A. INCOME	E GROWTH				Easier (1) to	narder (3)	
A1	Landlord Fine Income	3,000	3,000	NIL	1	1	
A1 A2 A3							
A3							
A4							
A5 A6 A7							
A7							
A8							
A9							
A10							
	Subtotal group A	3,000	3,000	0	ī		
		-,	-,				
B: PRICE I	NCREASES						
B1	+				ļ		
B3		+			-		
B4	<u> </u>	1			1		
B5							
B6 B7							
B7							
B8 B9							
B10							
	•						
	Subtotal group B	0	0	0			
O. FEE101E	THOY CAVINGS						
C1	ENCY SAVINGS Enforcement Expenses	2,480	2,480	2,480	1	1	Reduced requirement
C2	Emorodinant Exponed	2,100	2,100	2,100	·		Troubou roquionon
C3							
C4							
C5							
C4 C5 C6 C7							
C4 C5 C6 C7 C8							
C8 C9							
C8							
C8 C9	Subtotal group C	2.480	2.480	2 480			
C8 C9	Subtotal group C	2,480	2,480	2,480			
C8 C9 C10 D: FRONT-	Subtotal group C -LINE SERVICE CUTS	2,480	2,480	2,480	-		
C8 C9 C10 D: FRONT-		2,480	2,480	2,480			
C8 C9 C10 D: FRONT-		2,480	2,480	2,480	-		
C8 C9 C10 D: FRONT-		2,480	2,480	2,480			
C8 C9 C10 D: FRONT- D1 D2 D3 D4 D5		2,480	2,480	2,480			
C8 C9 C10 D: FRONT- D1 D2 D3 D4 D5 D6		2,480	2,480	2,480			
C8 C9 C10 D: FRONT- D1 D2 D3 D4 D5 D6 D7		2,480	2,480	2,480	-		
C8 C9 C10 D: FRONT- D1 D2 D3 D4 D5 D6 D7 D8		2,480	2,480	2,480			
C8 C9 C10 D: FRONT- D1 D2 D3 D4 D5 D6 D7 D8 D9		2,480	2,480	2,480			
D: FRONT- D1 D2 D3 D4 D5 D6 D7 D8	-LINE SERVICE CUTS	2,480	2,480				
D: FRONT-D1 D2 D3 D4 D5 D6 D7 D8 D9 D9		2,480	2,480	2,480			
D: FRONT-D1 D2 D3 D4 D5 D6 D7 D8 D9 D9	-LINE SERVICE CUTS						
D: FRONT-D1 D2 D3 D4 D5 D6 D7 D8 D9 D9	-LINE SERVICE CUTS Subtotal group D	0	0	0			
C8 C9 C10 D: FRONT- D1 D2 D3 D4 D5 D6 D7 D8 D9	Subtotal group D	0	0	0			
C8 C9 C10 D: FRONT- D1 D2 D3 D4 D5 D6 D7 D8 D9	Subtotal group D TOTAL with category 1s TOTAL with category 1s and/or 2s	0 5,480 0	0 5,480 0	0 2,480 0			
D: FRONT-D1 D2 D3 D4 D5 D6 D7 D8 D9 D9	Subtotal group D TOTAL with category 1s TOTAL with category 3s TOTAL with category 3s	5,480 0 0	5,480 0 0	0 2,480 0 0			
C8 C9 C10 D: FRONT- D1 D2 D3 D4 D5 D6 D7 D8 D9	Subtotal group D TOTAL with category 1s TOTAL with category 1s and/or 2s	0 5,480 0	0 5,480 0	0 2,480 0			

APPENDIX G

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Improvement/Renovation Grants

Ref	DESCRIPTION OF SAVING	VAL	UE OF SAV	/ING	DIFFICULTY CATEGORY	BRIEF COMMENT & EXPLANATION
		2010/11	2011/12	2012/13	ACCEPTABILITY	 7
		£	£	£	Operational Public	
					Easier (1) to harder (3)	4
A. INCO	AE GROWTH				Easier (1) to narger (3)	
A1	AE GROWTH					
A2						
43						
A4						
A5						
Αb Δ7						
Δ8						
A8 A9 A10						
A10						
					-	
	Subtotal group A	0	0	0		
B: PRICE	INCREASES					
B1						
B2						
B1 B2 B3 B4 B5 B6						
34						
35						
B6 B7						
38						
B8 B9						
B10						
	·					
	Subtotal group B	0	0	0		
C: EFFIC	IENCY 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
01	Florite Energy Conservation	4,000	4,000	4,000	3 2	Sustainable Energy Reduction in admin. costs of Disabled Facilities Grants based on previous
C2	Reduction in administrative costs	470	470	470	1 1	underspends
23						,
C4						
C5						
C6						
00						
C8						
C2 C3 C4 C5 C6 C7 C8 C9						
010		1				
	Subtotal group C	4,470	4,470	4,470	-	
D: FKON	T-LINE SERVICE CUTS					
D1 D2 D3 D4 D5 D6 D7 D8 D9 D10						
03						
04						
D5						
D6						
D7						
08						
J9 210						
טוט						
	Subtotal group D	0	0	0		
	TOTAL with category 1s	470	470	470	1	
	TOTAL with category 1s	470				
	TOTAL with category 1s and/or 2s TOTAL with category 3s	4,000		4,000		
	TO TAL WILL Gategory 35	4,000	4,000	4,000		
	Total available	4,470	4,470	4,470	1	
	Check (should equal zero!)	0	0	0		
					•	

APPENDIX H

DETAILS OF PROJECTED SAVINGS 2010/11

SERVICE AREA - Legal and Democratic Services

Ref	DESCRIPTION OF SAVING	VAL	UE OF SAV	ING	DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11	2011/12	2012/13	ACCEPTABI	LITY	1
		£	£	£		Public	
				-	Easier (1) to ha		
INCOM	ME GROWTH			ı	(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	(-)	1
1							
2							
3							
4							
2 3 4 5 6							
7							
8							
9							
10							
					3		
	Subtotal group A	0	0	0			
· DDICE	INCREASES						
1	INCREASES						
2							
3							
4							
5							
6							
7							
8		-					
810							
,10							
	Subtotal group B	0	0	0			
: EFFIC	IENCY SAVINGS						
	Reduction in places at LGA conference reduce from 4 to 2				1	1	
1	Move Planning Committee to 6pm and stop	2,000	2,000	2,000	1	1	1 member and 1 officer should attend. In terms of difficulty, this will affect the year book which is already in fc
2	providing food	2,000	2,000	2,000	2	1	printing but in terms of the public I suspect will be favourable.
,,,	Stop providing food after Annual Council and Civic	2,000	2,000	2,000	-		printing but in terms of the public readpost will be lavourable.
23	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
	Conveyancing and CPO work for Project Taunton		•				
	being undertaken by in-house staff rather than						
04 05 06 07	using external solicitors	13,000	13,000	13,000	1	1	Legal work in relation to the development of the Firepool site.
25							
26							
8							
9							
210							
					I.		
	Subtotal group C	18,000	18,000	18,000	i		
	T-LINE SERVICE CUTS				I		
01							
12							
~~							
)4							
)4)5							1
04 05 06							
08							
)8)9							
)8)9							
)8)9	Subtotal group D		0				
08 09	Subtotal group D	0	0	0			
08 09	Subtotal group D	0	0	0			
)8)9							
)8)9	TOTAL with category 1s	16,000	16,000	16,000			
02 03 04 05 06 07 08 09	TOTAL with category 1s TOTAL with category 1s and/or 2s	16,000 2,000	16,000 2,000				
08 09	TOTAL with category 1s TOTAL with category 1s and/or 2s TOTAL with category 3s	16,000 2,000 0	16,000 2,000 0	16,000 2,000 0	-		
08 09	TOTAL with category 1s TOTAL with category 1s and/or 2s	16,000 2,000	16,000 2,000	16,000 2,000			

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 hopefull 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.

SERVICE AREA - Parking Services

Ref	DESCRIPTION OF SAVING	VAL	UE OF SAV	/ING	DIFFICULTY CATEGORY		BRIEF COMMENT & EXPLANATION
		2010/11 £	2011/12 £	2012/13 £	Operational	Public to harder (3)	
A: INCOME	E GROWTH				```		<u> </u>
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 th control measures we are constantly asked for.
A2 A4	Introduce parking charges on Sundays or extend current charging hours beyond 6pm	?			2	3	Would require increased enforcment capacity/investment and revised onstreet parking regime. Politically contentious and likely to be unpopluar. Will produce opposisition from church/chapel sector, businesses (comeptition with Hankridge) and leisure/social sector. Some residents in RPZs use car prks on Sundays as permits are not required.
A5							
	Subtotal group A	10,000	0	C			
B. PRICE I	NCREASES						
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 tarif 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	()		
		10,000				I	-
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 resdients' requests
C2 C3							
C4							
C5							
	Subtotal group C	20,000	0				
	-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		20,000			<u> </u>	<u> </u>	22.22 422.000 on name management and pendity mounts.
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 S	AVING	DIFFICULTY CATEGORY	BRIEF COMMENT & EXPLANATION
		2010/11 2011/1:	2 2012/13	ACCEPTABILITY	
		£ £	£	Operational Public	
				Easier (1) to harder (3)	
	E GROWTH				<u> </u>
A1 A2 A3 A4 A5 A6 A7					
A2					
A3					
A4 A5					
A6					
A7					
A8					
A9					
A10					
				_	
	Subtotal group A	0	0 0)	
B: PRICE	INCREASES				
B1					
B2 B3					
B3				1	
B4 B5				1	
B5 B6				1	
B6 B7	1			 	
B8					
B9					
B10					
				_	
	Subtotal group B	0	0 0		
	51101/ 0.11/11/00				
C: EFFICI	Supplies and Services	1,200		1 1	
C1 C2 C3 C4 C5 C6	Supplies and Services	1,200		<u> </u>	
C3					
C4					
C5					
C6					
C7					
C8					
C9					
C10					
	Subtotal group C	1,200	0 0	7	
	g.oup o	.,200	- "		
D: FRONT	-LINE SERVICE CUTS				
D1					
D2 D3					
D3	1				
D4 D5 D6				1	
DS De				ļ	
D6 D7				1	
D8				1	
D9				İ	
D10				İ	
	•			-	
	Subtotal group D	0	0 0		
	TOTAL with antanan f	,	•	7	
	TOTAL with category 1s	1,200	0 0	1	
	TOTAL with category 1s and/or 2s TOTAL with category 3s	0	0 0	3	
	TOTAL WILL Galegory 3s	0	0 0	1	
	Total available	1,200	0 0	1	
	Check (should equal zero!)	0	0 0		
		•		4	

APPENDIX K

DETAILS OF PROJECTED SAVINGS 2010/11 SERVICE AREA - Strategy

	DESCRIPTION OF SAVING	VAL	JE OF SAV	/ING	DIFFICULTY CATEGORY	BRIEF COMMENT & EXPLANATION
		2010/11	2011/12	2012/13	ACCEPTABILITY	
		£	£	£	Operational Public	=
					Easier (1) to harder (3)	1
: INCOM	ME GROWTH				. , , , , ,	-
1						
2						
3						
.4 .5						
6						
.7						
.8						
1 9						
A10						
	Subtotal group A	- 0	0	0	-	
: PRICE	INCREASES				1	
1						+
2						+
33 34		<u> </u>				
35						
36						
37						
38						
39						
310						
	Subtotal group B	0	0	0	7	
C: EFFICI	IENCY SAVINGS Climate Change budger Supplies and services	1,250	1,250			
22	Supplies and services	75	75	75	1 1	
C3 C4 C5						
7-						
·:)						
26						
26 27						
06 07 08						
06 07 08 09						
06 07 08 09						
26 27 28 29	Subtotal group C	1,325	1,325	1,325		
6 7 8 9	Subtotal group C	1,325	1,325	1,325		
:6 :7 :8 :9 :10	T-LINE SERVICE CUTS					The proposed saving is 5% of the total budget
: FRON	T-LINE SERVICE CUTS Voluntary Services Gran	1,325 9,250 565	1,325 9,250 565	9,250		The proposed saving is 5% of the total budget
66 67 68 69 610 61 61 62	T-LINE SERVICE CUTS	9,250	9,250	9,250	1 3	The proposed saving is 5% of the total budgel
66 67 88 99 610 9: FRON	T-LINE SERVICE CUTS Voluntary Services Gran	9,250	9,250	9,250	1 3	The proposed saving is 5% of the total budget
26 677 78 89 99 110 92 110 111 122 133 144	T-LINE SERVICE CUTS Voluntary Services Gran	9,250	9,250	9,250	1 3	The proposed saving is 5% of the total budget
66 677 68 69 69 610 610 611 612 613 614 615 616	T-LINE SERVICE CUTS Voluntary Services Gran	9,250	9,250	9,250	1 3	The proposed saving is 5% of the total budget
06 66 67 67 68 69 69 61 61 61 61 61 61 61 61 61 61 61 61 61	T-LINE SERVICE CUTS Voluntary Services Gran	9,250	9,250	9,250	1 3	The proposed saving is 5% of the total budget
26 677 678 679 679 679 679 679 679 679 679 679 679	T-LINE SERVICE CUTS Voluntary Services Gran	9,250	9,250	9,250	1 3	The proposed saving is 5% of the total budget
26 57 58 59 50 50 50 50 50 50 50 50 50 50 50 50 50	T-LINE SERVICE CUTS Voluntary Services Gran	9,250	9,250	9,250	1 3	The proposed saving is 5% of the total budget
06 07 08 09 010	T-LINE SERVICE CUTS Voluntary Services Gran Community Initiatives Gran	9,250 565	9,250 565	9,250 565	1 3	The proposed saving is 5% of the total budget
26 57 58 59 50 50 50 50 50 50 50 50 50 50 50 50 50	T-LINE SERVICE CUTS Voluntary Services Gran	9,250	9,250	9,250 565	1 3	The proposed saving is 5% of the total budget
26 57 58 59 50 50 50 50 50 50 50 50 50 50 50 50 50	T-LINE SERVICE CUTS Voluntary Services Gran Community Initiatives Gran Subtotal group D	9,250 565	9,250 565 9,815	9,250 565 9,815	1 3 1 1	The proposed saving is 5% of the total budgel
26 57 58 59 50 50 50 50 50 50 50 50 50 50 50 50 50	T-LINE SERVICE CUTS Voluntary Services Gran Community Initiatives Gran Subtotal group D TOTAL with category 1s	9,250 565 9,815	9,250 565 9,815	9,250 565 9,815	1 3 1 1	The proposed saving is 5% of the total budget
.6 6 77 88 89 110 11 12 12 13 14 14 15 16 17 78 18 19 19	T-LINE SERVICE CUTS Voluntary Services Gran	9,250 565 9,815	9,250 565 9,815	9,250 565 9,815	1 3 1 1	The proposed saving is 5% of the total budget
26 57 58 59 50 50 50 50 50 50 50 50 50 50 50 50 50	T-LINE SERVICE CUTS Voluntary Services Gran Community Initiatives Gran Subtotal group D TOTAL with category 1s	9,250 565 9,815	9,250 565 9,815	9,250 565 9,815	1 3 1 1	The proposed saving is 5% of the total budget
26	T-LINE SERVICE CUTS Voluntary Services Gran	9,250 565 9,815	9,250 565 9,815	9,250 565 9,815 1,890 0 9,250	1 3 1 1	The proposed saving is 5% of the total budget

APPENDIX L

DETAILS OF PROJECTED SAVINGS 2009/10

SERVICE AREA - HRA

Ref	DESCRIPTION OF SAVING	VAL	UE OF SAV	/ING	DIFFICULTY CATEGORY	BRIEF COMMENT & EXPLANATION
		2010/11	2011/12	2012/13	ACCEPTABILITY	1
		£	£	£	Operational Public	1
		<u> </u>			Easier (1) to harder (3)	1
	E GROWTH					-
A1 A2 A3 A4 A5 A6 A7 A8 A9 A10						
A2						
Δ1						
A5						
A6						
A7						
A8						
A9 A10						
AIU						
	Subtotal group A	0	0	0	<u>.</u>	
B: PRICE I	INCREASES	1				T
B1						
B3						
B4						
B5						
B6						
B1 B2 B3 B4 B5 B6 B7 B8 B9						
B8 D0						
B10						
	<u>'</u>					
	Subtotal group B	0	0	0	l .	
C1	Reduced Administrative Capacity	20,000	20,000	20,000	1 1	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						
C1 C2 C3 C4 C5 C6 C7						
C5						
C6						
C7						
C8 C9						
C10						
	Subtotal group C	20,000	20,000	20,000	-	
		20,000	20,000	20,000	-	
D: FRONT-	Subtotal group C -LINE SERVICE CUTS	20,000	20,000	20,000	-	
D: FRONT-		20,000	20,000	20,000		
D: FRONT-		20,000	20,000	20,000		
D: FRONT-		20,000	20,000	20,000		
D: FRONT-		20,000	20,000	20,000		
D: FRONT-		20,000	20,000	20,000		
D: FRONT-		20,000	20,000	20,000		
D: FRONT-		20,000	20,000	20,000		
D: FRONT-		20,000	20,000	20,000		
D: FRONT-	-LINE SERVICE CUTS					
		20,000				
D: FRONT-	-LINE SERVICE CUTS					
D: FRONT-	Subtotal group D	0	0 20,000	0 20,000		
D: FRONT-	Subtotal group D TOTAL with category 1s TOTAL with category 1s and/or 2s	20,000	20,000	20,000		
D: FRONT-	Subtotal group D	0	20,000	20,000		
D: FRONT-	Subtotal group D TOTAL with category 1s TOTAL with category 3s TOTAL with category 3s	20,000	20,000	20,000 0 0		
D: FRONT-	Subtotal group D TOTAL with category 1s TOTAL with category 1s and/or 2s	20,000	20,000 0 0 20,000	20,000 0 0 20,000		

Summary Savings Plans 2010-11

	A Cemeteries and Crematorium £		С	D E	E	F	G	Н	1	J	K	L	M	
		and		Parks		Housing		Improvement/ Renovation Grants	Legal and Democratic Services	Parking Services	Performance and Client	Strategy	HRA	Total GRF
						Misc.								
			£	£	£	£	£	£	£	£	£	£	£	£
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	