

PROVISIONAL SAVINGS & GROWTH

For Consideration by Council 04 February 2009

	2009/10 £000	2010/11 £000	2011/12 £000
BUDGET PROJECTIONS : Per Budget Report to Cabinet 20 January	25,701	27,040	27,987
ADDITIONAL BASE BUDGET ADJUSTMENTS: Parking Fees & Charges: Cabinet 20 January, subject to call-in	-37	-1	-1
UPDATED BASE BUDGET PROJECTIONS	25,664	27,039	27,986
TARGET REVENUE BUDGET (for a 4% increase in basic Council Tax, assumed year on year)	23,999	24,712	25,383
SAVINGS REQUIREMENT TO ACHIEVE A 4% COUNCIL TAX	1,665	2,327	2,603
Provisional Savings (from schedule below)	-352	-405	-408
Provisional Growth (from schedule below)	+88	+72	+75
Net Total	-264	-333	-333
REMAINING SAVINGS REQUIREMENT	+1,401	+1,994	+2,270

CABINET'S PROVISIONAL BUDGET PROPOSALS TO DATE:

SAVINGS :		-352	-405	-408
Democratic Services	Democratic & Member Support : Printing & Stationery	-7	-7	-7
	Discontinuation of distribution to Members : Provisional	-	-9	-9
	Miscellaneous Grants	-8	-	-
	Member Development	-5	-5	-
Corporate Strategy	Communications : Marketing Review	-30	-50	-50
ICS	IT Desktop & Telephony : Use of multi-functional devices (MFD's)	-10	-15	-15
Revenue Services	Council Tax & Housing Ben Admin : Staffing Restructure	-43	-44	-44
	Council Tax Admin & Collection : Renegotiated bailiff fees	-25	-26	-26
CC(D)S	Waste Collection : Increase charge for Bulky Matters	-11	-11	-11
	Finance/Admin/Depot/Stores : Operational Review	-	Subject to review	-
	Finance/Admin/Depot/Stores : VMU Reduction in establishment	-10	-10	-11
	Street Cleansing : Cease funding of 4 Environmental PCSOs	-50	-50	-50
	Public Conveniences	-	Subject to further review	-
Cultural Services	Venues & Events : Withdrawal from Youth Games	-	-8	-12
	Museum Partnership efficiency savings	-	Subject to negotiation	-
Env Health & Strat Hsg	Fees & Charges - Cemeteries (Exclusive Right of Burial - EROB)	-15	-15	-15
	Fees & Charges - Pest Control	-6	-6	-6
	Other Fees & Charges - 5% increase	-16	-16	-16
Property Services	Introduction of £1.30 Flat Fare Charge for Community Transport	-	To be assessed	-
Econ. Dev. & Tourism	Removal of 2008/09 Growth (Regeneration Staffing)	-19	-	-
STATUTORY FUNCTIONS REVIEW				
Revenue Services	Benefits Staffing Reduction	-50	-51	-52
Planning Services	Staffing Reduction : Subject to further review	-38	-72	-73
Property Services	Venue Hire to break even : Subject to further review	-10	-10	-10
PROVISIONAL GROWTH :		+88	+72	+75
Legal & HR	Land Charges : Voluntary registration with Land Registry	+8	-	-
	HR Advice & Support : Increased Occ Health advice	+6	+6	+7
Env Health & Strat Hsg	Housing Standards : Additional staff (but alternatives to be considered)	+27	+42	+44
	Continuation of Memorial Safety Programme	-	Subject to further review	-
CC(D)S	Schools Recycling	+7	+7	+7
Property Services	Facilities Management : Energy Performance Certificates	+16	+17	+17
Financial Services	Parish Financial Arrangements Review	+24	-	-

Note that the above is provisional - for various items, costings or alternative funding arrangements etc. are being reviewed.