

SAVINGS & GROWTH PROPOSALS

APPENDIX A

For Consideration by Council 04 March 2009

	2009/10 £000	2010/11 £000	2011/12 £000
BUDGET PROJECTIONS : Per Budget Report to Cabinet 17 February 2009	25,324.2	26,857.1	28,113.0
TARGET REVENUE BUDGET (for a 4% increase in basic Council Tax, assumed year on year)	23,999.0	24,712.0	25,383.0
SAVINGS REQUIREMENT TO ACHIEVE A 4% COUNCIL TAX	1,325.2	2,145.1	2,730.0
Further Base Budget Adjustments	+3.9	-	-
Proposed Savings (see schedule below)	-1,376.3	-1,095.8	-1,432.2
Proposed Growth (see schedule below)	+47.2	+23.7	+24.2
Net Total	-1,325.2	-1,072.1	-1,408.0
REMAINING SAVINGS REQUIREMENT (assuming 4% year on year increase in Council Tax)	-0.0	1,073.0	1,322.0

BUDGET PROPOSALS :

SAVINGS :	NOTES	-1,376.3	-1,095.8	-1,432.2
Corporate				
Management Restructure		-50.0	-50.0	-50.0
Amendments to profiling of capital projects funded from revenue		-179.0	+179.0	-139.0
Removal of 2009/10 inflation increase (general supplies and services only)		-50.0	-50.8	-51.6
Conferences & Seminars : 50% reduction for all Services		-5.2	-5.4	-5.5
Democratic Services				
Democratic & Member Support : Printing & Stationery		-7.1	-7.2	-7.3
Member Development & Conferences		-6.7	-6.9	+0.0
Civic & Ceremonial : Civic & Mayoral Functions	Cabinet 17 Feb 09	-4.3	-4.4	-4.5
Civic & Ceremonial : Floral Decorations	Cabinet 17 Feb 09	-2.3	-2.3	-2.3
Youth Games (withdrawal from 2010/11 onwards)		-	-8.0	-12.0
Corporate Strategy				
Service Restructure		-30.0	-30.6	-31.2
Communications & Marketing Review	Cabinet 20 Jan 09	-30.0	-50.0	-50.0
Additional Income : withdrawal of free publicity for LSP (District Council Matters)		-2.0	-2.0	-2.0
Information & Customer Services				
IT Desktop & Telephony : use of multi-functional devices (MFD's) & Mobile Phone savings		-13.0	-15.0	-15.0
Revenue Services				
Council Tax & Housing Ben Admin : Staffing Restructures (combined savings)		-104.5	-109.6	-112.5
City Council (Direct) Services				
Waste Collection : Increase charge for Bulky Matters		-11.0	-11.2	-11.4
KIMO Subscription		-1.7	-1.7	-1.7
Finance/Admin/Depot/ Vehicle M'tce : Reduction in establishment		-10.1	-25.1	-28.0
Street Cleansing : Cease funding of 4 Environmental PCSOs		-49.9	-50.1	-50.3
Public Conveniences (13 toilets : Bull Beck to remain open, saving net of Community Scheme)	Cabinet 17 Feb 09	-54.0	-55.6	-57.2
Other Grounds Maintenance : reduced mowing of cemeteries & bridge embankment	Cabinet 17 Feb 09	-13.6	-13.8	-14.0
Reduction in Building Cleaning service		-24.0	-24.4	-24.8
Cultural Services				
Salt Ayre : Operational Savings (focusing on energy, as far as possible, & increasing income)	Cabinet 17 Feb 09	-119.0	-120.8	-122.6
Festivals Innovation Fund (FIF)	Cabinet 17 Feb 09	-26.9	-32.4	-33.0
Reduction in support for FIF Events		-30.0	-50.0	-50.0
Environmental Health & Strategic Housing				
Fees & Charges (all elements)	Cabinet 20 Jan 09	-37.0	-37.0	-37.0
Grounds Maintenance : Cemeteries		-8.8	-8.9	-9.0
Planning Services				
Achievement of Break-even for Building Control (reduction in staffing / increase in fees)		-143.4	-138.7	-137.2
Property Services				
Discontinuation of distribution to Members (Provisional, from 2010/11 onwards)		-	-9.0	-9.0
Community Transport : Introduction of Flat Fee (assumes 50% budget saving)	Cabinet 20 Jan 09	-78.0	-82.0	-86.0
Concessionary Travel: Re-negotiation of Reimbursement Rates		-134.0	-134.0	-134.0
Venue Hire to break even		-10.0	-10.0	-10.0
Economic Development & Tourism				
Removal of 2008/09 Growth (Regeneration Staffing)		-19.0	-	-
Reductions in Support to Outside Bodies				
Twinning	Cabinet 17 Feb 09	-6.3	-6.4	-6.5
Miscellaneous Grants		-7.5	-7.6	-7.7
Welfare Grants		-2.6	-2.6	-2.7
Ludus		-10.0	-10.2	-10.4
Morecambe Music Residency		-1.4	-1.4	-1.4
Community Projects		-10.8	-11.0	-11.2
Heysham Heritage		-5.1	-5.2	-5.3
Strategic Housing (savings from procurement exercise)		-6.7	-11.4	-15.9
CABs (£10K each : Linking to reduction in support for management costs)		-20.0	-20.0	-20.0
CVS		-3.9	-4.0	-4.1
Shopmobility		-1.0	-1.0	-1.0
The Dukes		-40.0	-40.6	-41.2
Countryside Projects		-3.0	-3.0	-3.1
Arnsdale & Silverdale AONB		-2.5	-2.5	-2.6
Forest of Bowland AONB		-1.0	-1.0	-1.0
GROWTH :		+47.2	+23.7	+24.2
CC(D)S				
Schools Recycling		+7.0	+7.2	+7.4
Property Services				
Facilities Management : Energy Performance Certificates		+16.2	+16.5	+16.8
Financial Services				
Parish Financial Arrangements Review		+24.0	-	-

SAVINGS PROPOSALS TO BE TAKEN FORWARD DURING 2009/10 (for future years)	-	-	-
Corporate			
Management Restructure (potential for additional savings from 2010/11 onwards)	-	?	?
Support Services Review	-	?	?
Cultural Services			
Museum Partnership efficiency savings	-	?	?
Charging policy for Community Pools			
Planning Services			
Implications of Pitt Report (Flood Defence)	-	?	?
Property Services			
Facilities Management (including energy)	-	?	?