

# 2009/10 Revenue Budget: Savings & Growth

As Approved by Council 04 March 2009

	2009/10 £000	2010/11 £000	2011/12 £000
<b>BUDGET PROJECTIONS</b> : Per Budget Report	25,328.1	26,857.1	28,113.0
<b>TARGET REVENUE BUDGET</b> (for a 4% increase in basic Council Tax, year on year)	23,999.0	24,712.0	25,383.0
<b>SAVINGS REQUIREMENT TO ACHIEVE A 4% COUNCIL TAX</b>	1,329.1	2,145.1	2,730.0
<b>Approved Savings</b> (see schedule below)	-1,387.3	-1,108.6	-1,444.8
<b>Approved Growth</b> (see schedule below)	+58.2	+16.5	+16.8
<b>Net Total</b>	-1,329.1	-1,092.1	-1,428.0
<b>FUTURE YEARS' SAVINGS REQUIREMENTS</b> (for a 4% increase in basic Council Tax)	-	1,053.0	1,302.0

## APPROVED BUDGET CHANGES:

<b>SAVINGS :</b>	-1,387.3	-1,108.6	-1,444.8
<b>Corporate</b>			
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	-51.0	-52.0
Conferences & Seminars : 50% reduction for all Services	-5.2	-5.4	-5.5
Use of General Fund Balances	-3.9	-	-
<b>Democratic Services</b>			
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	-0.4	-4.4	-4.5
Civic & Ceremonial : Floral Decorations	-2.3	-2.3	-2.3
Youth Games (withdrawal from 2010/11 onwards)	-	-8.0	-12.0
<b>Corporate Strategy</b>			
Service Restructure	-30.0	-30.6	-31.2
Communications & Marketing Review	-41.0	-61.0	-61.0
Additional Income : withdrawal of free publicity for LSP (District Council Matters)	-2.0	-2.0	-2.0
Reduction in Community Cohesion Reserve	-10.0	-	-
<b>Information &amp; Customer Services</b>			
IT Desktop & Telephony : use of multi-functional devices (MFD's) & Mobile Phone savings	-13.0	-15.0	-15.0
<b>Revenue Services</b>			
Council Tax & Housing Ben Admin : Staffing Restructures (combined savings)	-104.5	-109.6	-112.5
<b>City Council (Direct) Services</b>			
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 (Regent Road & the Dome toilets only)	-12.0	-12.2	-12.4
Other Grounds Maintenance : reduced mowing of cemeteries & bridge embankment	-13.6	-13.8	-14.0
Reduction in Building Cleaning service	-24.0	-24.4	-24.8
Playground Improvements and Equipment	-18.0	-	-
<b>Cultural Services</b>			
Salt Ayre : Operational Savings	-119.0	-120.8	-122.6
Festivals Innovation Fund (excluding Kite & Sandcastles Festivals; these are reinstated)	-17.6	-22.9	-23.3
Reduction in support for FIF Events	-30.0	-50.0	-50.0
Removal of Jazz Festival	-9.3	-9.5	-9.7
Arts & Leisure Development	-54.0	-55.0	-56.0
<b>Environmental Health &amp; Strategic Housing</b>			
Fees & Charges (all elements)	-37.0	-37.0	-37.0
Grounds Maintenance : Cemeteries	-8.8	-8.9	-9.0
<b>Planning Services</b>			
Achievement of Break-even for Building Control (reduction in staffing / increase in fees)	-143.4	-138.7	-137.2
<b>Property Services</b>			
Discontinuation of distribution to Members (Provisional, from 2010/11 onwards)	-	-9.0	-9.0
Community Transport : Introduction of Flat Fee (assumes 50% budget saving)	-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
<b>Economic Development &amp; Tourism</b>			
Removal of 2008/09 Growth (Regeneration Staffing)	-19.0	-	-
<b>Reductions in Support to Outside Bodies</b>			
Twinning	-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
Citizens Advice Bureaux	+0.0	-10.0	-10.0
Council for Voluntary Service	-3.9	-4.0	-4.1
Shopmobility	-1.0	-1.0	-1.0
The Dukes	-20.0	-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
<b>GROWTH :</b>	<b>+58.2</b>	<b>+16.5</b>	<b>+16.8</b>
<b>Cultural Services</b>			
Extension of Opening for the Dome, for 2009/10 only	+18.0	-	-
<b>Property Services</b>			
Facilities Management : Energy Performance Certificates	+16.2	+16.5	+16.8
<b>Financial Services</b>			
Parish Financial Arrangements Review	+24.0	-	-
<b>SAVINGS PROPOSALS TO BE TAKEN FORWARD DURING 2009/10 (for future years)</b>	<b>-</b>	<b>-</b>	<b>-</b>
<b>Corporate</b>			
Management Restructure (potential for additional savings from 2010/11 onwards)	-	?	?
Support Services Review	-	?	?
<b>Cultural Services</b>			
Museum Partnership efficiency savings	-	?	?
Charging policy for Community Pools	-	?	?
<b>Planning Services</b>			
Implications of Pitt Report (Flood Defence)	-	?	?
<b>Property Services</b>			
Facilities Management (including energy)	-	?	?