

LEADER'S DRAFT RECOMMENDATIONS FOR BUDGET PROPOSALS
For Consideration by Cabinet 22 January 2008

			2008/09	2009/10	2010/11
			£'000	£'000	£'000
SAVINGS PROPOSALS:					
FINANCE & PERFORMANCE					
Corporate Strategy	Review of Communications Function/Mgt Team Support (note: net of LSP request for additional publicity)		(14.0)	(14.0)	(14.0)
Econ Dev & Tourism	Business Development Grants (if new scheme is not implemented)		(21.6)	(22.2)	(22.6)
Property Services	Concessionary Travel - withdrawal of peak time concessions		(40.0)	(40.0)	(40.0)
	Energy Reduction (Invest to Save) - LTH Powerfactor		(3.0)	(3.0)	(3.0)
	Postages - procurement of service from TNT		(19.0)	(20.0)	(20.0)
	Removal of free car parking for voluntary organisations		(8.7)	(6.7)	(8.8)
COMMUNITY SERVICES					
Health & Strategic Hsg	Withdrawal of out-of-hours Emergency Call Out System		(9.3)	(9.5)	(9.7)
TOTAL SAVINGS PROPOSED			(115.6)	(117.4)	(118.1)
GROWTH PROPOSALS:					
CHIEF EXECUTIVE					
Democratic Services	Electoral Registration Act Grants / SLA Review by Budget and Performance Panel	Statutory Requirement Subject to final recommendations	+39.0	+40.0	+41.0
			+3.5	(0.4)	(4.4)
Legal & HR	Homeworking Pilot Project - Project Manager and Support costs (IT Costs to be met from Invest to save or Renewals Reserve)	Project Manager and Support costs only	+40.0	+27.0	+28.0
FINANCE & PERFORMANCE					
Corporate Strategy	Climate Change Strategy Implementation	Report to February Cabinet	-	+20.0	+20.0
	Community Safety staffing capacity (Between £12-20K)	Based on maximum cost for 1 year	+20.0	-	-
Financial Services	Payment Card industry Data Security Standards	Figure to be confirmed	+20.0	-	-
REGENERATION					
Econ Dev & Tourism	Regeneration Staffing (2010/11 amounts to be reviewed / set next year) The Dome	Per Cabinet Dec 2007 Increased pumping costs	+34.5	+19.0	TBC
			+3.0	+3.0	+3.0
COMMUNITY SERVICES					
City Contract (Direct) Services	Waste & Cleansing Enforcement (£26K per post)	1 additional staff 2008/9 and 2009/10 included within existing base budget	+26.0	+52.0	+52.0
	Street Pride Scheme	Spread over two years	+6.0	+6.0	-
Health & Strategic Hsg	Dog Control Orders		+7.0	+7.0	+7.0
	Stray Dogs		-	+55.0	-
	Headstone Programme (various cemeteries, other than Lancaster)	Continuation of Programme - one-off cost	+24.9	+23.6	+24.2
	Cemeteries Administration - new post	As per Recommendation of Task Group	+0.4	+0.4	+0.4
	Wasp infestation Removal in Domestic Premises	No fee increase			
REVENUE IMPLICATIONS OF CAPITAL PROGRAMME					
Cultural Services	Play England / Big Lottery Projects	Agreed at Cabinet 24 July 2007	+16.2	+16.9	+17.6
Econ Dev & Tourism	Lancaster TIC relocation to Storey Institute	Additional growth over 2006/07 allocation	-	+2.8	+2.8
	Upgrade of IT link to Tourism Offices, at The Platform		+2.5	+2.6	+2.7
TOTAL GROWTH PROPOSED			243.0	274.9	194.3
NET GROWTH TOTAL			127.2	157.5	76.2
CURRENT DRAFT BASE BUDGET PROJECTIONS			23,274	24,706	26,242
POTENTIAL REVENUE BUDGET (INCLUDING ROUNDED NET GROWTH)			23,401	24,864	26,318
TARGET REVENUE BUDGET FOR ASSUMED MTFS COUNCIL TAX INCREASES (4.5% in 2008/9, 4.0% assumed in 2009/10 and 2010/11)			23,205	24,019	24,762
RECOMMENDED PROPOSAL TO MEET SHORTFALL: Addition to savings from Staff Turnover			-196	-200	-200
FUTURE YEARS' POTENTIAL SAVINGS REQUIREMENTS (IF ALL SAVINGS & GROWTH ARE SUPPORTED)			+0	+645	+1,356

SAVINGS PROPOSALS NOT RECOMMENDED

CHIEF EXECUTIVE					
Democratic Services	Introduce Charging for Parish Council By-elections	Based on one by-election per year	(1.0)	(1.0)	(1.0)
REGENERATION					
Cultural Services	Salt Ayre - Close Every Bank Holiday		(5.0)	(5.0)	(5.0)

GROWTH PROPOSALS NOT INCLUDED

CHIEF EXECUTIVE					
Democratic Services	Twining (re Slave Trade Triangle)	Options reported to Star Chamber	?	?	?
FINANCE & PERFORMANCE					
Corporate Strategy	Children & Young People - Full time manager	Any growth agreed from cabinet report	+13.3	+13.3	+13.6
	Children & Young People - Contingency	To be met from C&YP reserve	?	?	?
	Young Advisor's Scheme		+4.0	+6.0	+6.0
	Children & Young People - Section Running Costs	To be From Existing budgets	+4.0	+4.1	+4.2
REGENERATION					
Econ Dev & Tourism	NW Coastal Trail Development Officer - max. contribution via NWR	Options reported to Star Chamber	+2.0	-	-
COMMUNITY SERVICES					
Health & Strategic Hsg	Sanctuary Scheme	Met from Govt Grant for Homelessness	+20.0	+21.0	+22.0
	KIMO Subscription (re Pollution in Morecambe Bay)	Meet from existing budgets per Council	+0.8	+1.7	+1.7

REPORTS BACK IN 2008/9 FOR 2009/10 BUDGET CONSIDERATION

Concessionary Travel to include Community Transport Contracts
 Carparking permits to be reviewed again during 2008/09, wef August.
 Home working and Hot Desking roll out - to include use of Group Rooms/Mgt team offices as priority
 Accommodation Review - following hotdesking / homeworking pilot
 Democratic Review to consider range of initiatives including review of blue bags
 Review of Corporate marketing - issue for 2009/10 budget.
 Festivals and Events efficiency savings - issue for 2009/10 budget.
 Middleton Wood M'ice
 Neighbourhood Management District Wide Roll Out - issue for 2009/10 budget. Similar for Poulton / West End continuation.
 Community Safety Financing
 Customer First Policy (2009/10 onwards) - issue for 2009/10 budget.
 Review of CCTV function - issue for 2009/10 budget
 Community Pools - report back required (again issue for 2009/10 budget).