

2011/12 Revenue Budget : Savings & Growth Options

For Consideration by Cabinet 15 February 2011

	2010/11	2011/12	2012/13	2013/14
	£'000	£'000	£'000	£'000
Original Revenue Budget Projection (Per Budget Council 03 March 2010)	24,740.0	25,323.0	25,678.0	0.0
BUDGET PROJECTIONS	23,615.6	21,423.3	21,408.2	22,096.0
Base Budget Changes:				
National Insurance and other salary budget changes		+30.7	+62.4	+63.0
NNDR empty property threshold reductions		+39.9	+41.8	+42.8
Changes in debt charges following HRA settlement and review of capital programme		+41.2	+105.6	+88.2
Other minor / inflationary changes		-48.0	+9.6	+53.3
Changes Approved at Personnel Cttee 01 February:				
Financial Services restructure		-78.3	-81.7	-81.6
Health and Housing restructure		-87.3	-100.2	-101.2
Changes Approved at Council 02 February:				
2010/11 Estimated Surplus to be transferred to Balances	1,124.4			
Members Allowances		-16.6	-19.2	-21.7
Additional Government funding for setting a 0% Council Tax increase		-209.5	-209.5	-209.5
LATEST BASE BUDGET PROJECTIONS	24,740.0	21,095.4	21,217.0	21,929.3
TARGET REVENUE BUDGET (for a 0% increase in Council Tax for 2011/12, then 2% thereafter)		21,481.0	20,140.0	20,088.0
NET SURPLUS RESOURCES (-) / SAVINGS REQUIREMENT		-385.6	1,077.0	1,841.3
Budget Proposals (see schedules on next page) :				
Income generation		-78.9	-80.2	-81.8
Savings in service areas not linked to draft priorities		-38.8	-48.3	-48.9
Efficiencies linked to draft priorities		-437.3	-440.4	-438.0
Growth proposals		+440.3	+412.4	+305.8
Net Total		-114.7	-156.5	-262.9
Contribution to Balances		500.3	0.0	0.0
REMAINING SAVINGS REQUIREMENT		0.0	920.5	1,578.4

Details of Budget Proposals on next page

Cabinet Budget Proposals :

INCOME GENERATION PROPOSALS	SERVICE	NOTES	-78.9	-80.2	-81.8
Wellbeing fees and charges	Community Engagement	Cabinet 15 Feb	-14.4	-14.6	-14.9
Charging for replacement waste collection bins / boxes	Environmental Services	Cabinet 15 Feb	-64.5	-65.6	-66.9

SAVINGS PROPOSALS FOR SERVICES NOT LINKED TO DRAFT PRIORITIES	SERVICE	NOTES	-38.8	-48.3	-48.9
Children and Young People - budget reduction	Community Engagement	Operational	-2.1	-2.1	-2.2
Access for the Disabled - removal of non-statutory element	Regeneration & Policy	Personnel Cttee	-24.7	-34.0	-34.3
Bus shelter cleaning - take back in-house and use existing capacity	Environmental Services	Operational	-12.0	-12.2	-12.4

EFFICIENCY PROPOSALS LINKED TO DRAFT PRIORITIES	SERVICE	NOTES	-437.3	-440.4	-438.0
Wellbeing Function - restructure	Community Engagement	March Personnel Cttee	-114.7	-117.4	-120.7
Partnerships Function - restructure	Community Engagement	March Personnel Cttee	-26.6	-25.4	-24.1
Review of SLAs - inflation freeze at 2010/11 prices	Community Engagement	Cabinet 15 Feb	-10.6	-10.8	-11.0
Children's Trust - shared support with County Council	Community Engagement	Operational	-20.0	+0.0	+0.0
Economic Development - reduction in business support	Regeneration & Policy	Personnel Cttee	-64.0	-87.3	-89.1
Financial Services - Revenues & Benefits Shared Service	Financial Services	Council April 2011	-23.0	-46.0	-46.0
Homeless Prevention - saving due to additional Government grant allocation	Health & Housing	Operational	-25.0	+0.0	+0.0
Waste Collection - enforcement/performance review	Environmental Services	March Personnel Cttee	-52.8	-70.0	-71.1
Waste Collection - operational efficiencies	Environmental Services	Operational	-80.6	-63.3	-55.6
Grounds Maintenance - community payback work during summer	Environmental Services	Operational	-20.0	-20.2	-20.4

GROWTH PROPOSALS	SERVICE	NOTES	+440.3	+412.4	+305.8
Partnership Team - removal of external grant funding	Community Engagement	Cabinet 05 Oct	+172.8	+172.0	+175.4
Regeneration Team - removal of external grant funding	Regeneration & Policy	Cabinet 05 Oct	+84.9	+86.2	+86.2
"A View for Eric" THI2 (matched funding for 5 years)	Regeneration & Policy	Cabinet 05 Oct	+10.0	+10.0	+10.0
Temporary Planning Assistant - 12 months contract	Regeneration & Policy	Operational	+28.5	+0.0	+0.0
Private Sector Housing Standards - to meet statutory requirements	Health & Housing	Operational	+34.1	+34.2	+34.2
Funding contribution for PCSOs - maximum potential cost but seeking to reduce if possible	Community Engagement	Operational	+110.0	+110.0	--

PROPOSALS TO BE TAKEN FORWARD DURING 2011/12	SERVICE	NOTES
GROWTH		
Establishment of Lord Mayoralty - subject to submitting successful bid	Governance	Council Business 14 Jan
INVEST TO SAVE		
Initial Scheme Proposals	Various	Cabinet 15 Feb
SAVINGS		
Environmental Services Admin / Support staff - review of staffing	Environmental Services	
Vehicles - review replacement programme	Environmental Services	
Vehicle Maintenance - review shared service opportunities	Environmental Services	
Bulky Matters - consider options to expand / review charges	Environmental Services	
Waste Collection - consider bidding for other contracts	Environmental Services	
CCTV - review of operations	Property Services	
Facilities Management & Property Services - restructure	Property Services	
Museum Partnership - withdraw from shared service	Community Engagement	