

**SUMMARY OF STAR CHAMBER POTENTIAL BUDGET PROPOSALS TO DATE**  
**For Consideration by Cabinet 22 January 2008**

			2008/09 £'000	2009/10 £'000	2010/11 £'000
<b>SAVINGS PROPOSALS:</b>					
<b>CHIEF EXECUTIVE</b>					
Democratic Services	Introduce Charging for Parish Council By-elections	<i>Based on one by-election per year</i>	(1.0)	(1.0)	(1.0)
<b>FINANCE &amp; PERFORMANCE</b>					
Corporate Strategy	Review of Communications Function (note: net of LSP request for additional publicity)	<i>Options reported to Star Chamber</i>	?	?	?
<b>REGENERATION</b>					
Cultural Services	Salt Ayre - Bank Holiday Closing	<i>To be considered further</i>	(5.0)	(5.0)	(5.0)
	Closure of the Dome (note that growth items may also arise)	<i>Report to January Cabinet</i>	?	?	?
Econ Dev & Tourism	Business Development Grants (if new scheme is not implemented)	<i>Staffing impls. to be considered</i>	(21.8)	(22.2)	(22.6)
Property Services	Concessionary Travel - withdrawal of peak time concessions	<i>Subject to 'pooling' considerations</i>	(20.0)	(20.0)	(20.0)
	Energy Reduction (Invest to Save) - linked to Climate Change Strategy	<i>See growth below also</i>	(3.0)	(3.0)	(3.0)
	Lancaster Market Review	<i>Report to January Cabinet</i>	?	?	?
	Postages - procurement of service	<i>Operational Saving - Estimate</i>	(19.0)	(20.0)	(20.0)
<b>COMMUNITY SERVICES</b>					
Health & Strategic Hsg	Withdrawal of Emergency Call Out System	<i>Options reported to Star Chamber</i>	(9.3)	(9.5)	(9.7)
<b>TOTAL SAVINGS</b>			<b>(79.1)</b>	<b>(80.7)</b>	<b>(81.3)</b>
<b>GROWTH PROPOSALS:</b>					
<b>CHIEF EXECUTIVE</b>					
Democratic Services	Electoral Registration Act	<i>Figures to be confirmed</i>	+39.0	+40.0	+41.0
	Grants / SLA Review by Budget and Performance Panel	<i>Subject to final recommendations</i>	+3.5	(0.4)	(4.4)
	Twinning (re Slave Trade Triangle)	<i>Options reported to Star Chamber</i>	?	?	?
Legal & HR	Homeworking Pilot Project (one-off costs only at this stage)	<i>Estimate - some may be capital</i>	+85.0	-	-
<b>FINANCE &amp; PERFORMANCE</b>					
Corporate Strategy	Children & Young People - Full time manager	} <i>Report to January Cabinet</i> } <i>Consider use of reserve -</i> } <i>£50K pa from 2008/09 onwards</i> <i>Transfer from Cultural Services?</i> <i>Indicative figures - February Cabinet</i> <i>Based on maximum cost</i> <i>Operational issue - Indicative figure</i>	+13.0	+13.3	+13.6
	Children & Young People - Contingency		?	?	?
	Young Advisor's Scheme		+4.0	+6.0	+6.0
	Children & Young People - Section Running Costs		+4.0	+4.1	+4.2
	Climate Change Strategy Implementation		-	+20.0	+20.0
Financial Services	Community Safety staffing capacity (Between £12-20K)		+20.0	+20.5	+21.0
	Payment Card Industry Data Security Standards		+20.0	-	-
<b>REGENERATION</b>					
Econ Dev & Tourism	Regeneration Staffing (2010/11 amounts to be reviewed / set next year)	<i>Per Cabinet Dec 2007</i>	+34.5	+19.0	TBC
	NW Coastal Trail Development Officer - max. contribution via NWRA	<i>Options reported to Star Chamber</i>	+2.0	-	-
<b>COMMUNITY SERVICES</b>					
City Contract (Direct) Services	Waste & Cleansing Enforcement (£26K per post, max cost shown)	<i>Options reported to Star Chamber</i>	+78.0	+80.0	+82.0
Health & Strategic Hsg	Dog Control Orders	<i>Now spread over two years</i>	+6.0	+6.0	-
	Stray Dogs	<i>Options reported to Star Chamber</i>	+7.0	+7.0	+7.0
	Headstone Programme (various cemeteries, other than Lancaster)	<i>Operational Issue - one-off</i>	-	+55.0	-
	Cemeteries Administration - new post	<i>Options reported to Star Chamber</i>	+24.9	+23.6	+24.2
	(Other cemeteries proposal between EH & CCDS to be budget neutral)	<i>Operational Issue</i>	-	-	-
	Sanctuary Scheme	<i>Options reported - consider use of reserve</i>	+20.0	+21.0	+22.0
	KIMO Subscription (re Pollution in Morecambe Bay)	<i>Options reported to Star Chamber</i>	+0.8	+1.7	+1.7
<b>REVENUE IMPLICATIONS OF CAPITAL PROGRAMME</b>					
Cultural Services	Play England / Big Lottery Projects	<i>Cabinet 24 July 2007</i>	+16.2	+16.9	+17.6
Econ Dev & Tourism	Lancaster TIC relocation to Storey Institute	<i>Additional growth over 2006/07</i>	-	+2.8	+2.8
	Upgrade of IT link to Tourism Offices, at The Platform	<i>Awaiting confirmation of requirement</i>	+2.5	+2.6	+2.7
<b>TOTAL GROWTH</b>			<b>380.4</b>	<b>339.1</b>	<b>261.4</b>
<b>NET GROWTH TOTAL</b>			<b>301.3</b>	<b>258.4</b>	<b>180.1</b>
<b>CURRENT DRAFT BASE BUDGET PROJECTIONS</b>			<b>23,274</b>	<b>24,706</b>	<b>26,242</b>
<b>POTENTIAL REVENUE BUDGET (INCLUDING ROUNDED NET GROWTH)</b>			<b>23,575</b>	<b>24,964</b>	<b>26,422</b>
<b>TARGET REVENUE BUDGET FOR ASSUMED MTFS COUNCIL TAX INCREASES</b> (4.5% in 2008/9, 4.0% assumed in 2009/10 and 2010/11)			<b>23,205</b>	<b>24,019</b>	<b>24,762</b>
<b>FUTURE YEARS' POTENTIAL SAVINGS REQUIREMENTS (IF ALL SAVINGS &amp; GROWTH ARE SUPPORTED)</b>			<b>(370)</b>	<b>(945)</b>	<b>(1,660)</b>
<b>Other issues:</b>					
Community Transport - likely to be reviewed during 2008/09, but not for this budget round (due at Cabinet January 2008)					
Potential Saving in Direct Revenue Financing of Storey CIC project, if County Council funding retaining wall works.					
Electronic Document Management System - report back following implementation (Jan / Feb 2008)					
Carparking permits to be reviewed again during 2008/09, wef August.					
IS Print, design & distribution - budget transfers to be resolved.					
Homelessness Medical Fees - changes unlikely to generate savings, but can be monitored during next year.					
Environmental Health & outcome of Rogers' report - no information as yet, but no impact expected in 2008/09.					
Accommodation Review - an issue for 2009/10 budget, following hotdesking / homeworking pilot.					
Shellfish Beds - issue now resolved, with no further cost implications.					
Potential savings from review of Civic Support - issue for 2009/10 budget.					
Review of Corporate marketing - issue for 2009/10 budget.					
Ryelands House, possible change to lease during 2008/09, but expected to be budget neutral.					
Festivals and Events efficiency savings - issue for 2009/10 budget.					
Middleton Wood M'tce - being reviewed with relevant services.					
Neighbourhood Management District Wide Roll Out - issue for 2009/10 budget. Similar for Poulton / West End continuation.					
Also Neighbourhood Management Additional Licensing - will be considered for 2009/10 onwards.					
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).					
Upgrade of Licensing System (Lapac), staff training, Empty Property Officer and Grounds M'tce - growth assumed not to be taken forward.					