

## PROVISIONAL SAVINGS & GROWTH

### For Consideration by Cabinet 20 January 2009

**BUDGET PROJECTION : STAR CHAMBER 07 JANUARY 2009**
**Additional Base Budget Adjustments**
**SAVINGS REQUIREMENT TO ACHIEVE A 4% COUNCIL TAX**
**Provisional Total - Savings**
**Provisional Total - Growth**
**Net Total**
**REMAINING SAVINGS REQUIREMENT**

2009/10 £000	2010/11 £000	2011/12 £000
25,702	27,169	28,100
-1	-129	-103
+1,702	+2,328	+2,604
-400	-417	-421
+94	+129	+133
-306	-289	-288
+1,396	+2,040	+2,316

<b>SAVINGS :</b>		<b>-400</b>	<b>-417</b>	<b>-421</b>
Democratic Services	Democratic & Member Support : Printing & Stationery	-7	-7	-7
	Civic & Ceremonial : Beadle Service	Incorporated into base budget		
	Discontinuation of distribution to Members : Provisional	-	-9	-9
	Miscellaneous Grants	-8	-	-
Corporate Strategy	Communications : Marketing Review	-30	-50	-50
Financial Services	Income Management Service (ICON)	Incorporated into base budget		
ICS	IT Desktop & Telephony : Use of multi-functional devices (MFD's)	-10	-15	-15
Revenue Services	C.Tax & Housing Ben Admin : Staffing Restructure	-43	-44	-44
	Council Tax Admin & Collection : Renegotiated bailiff fees	-25	-26	-26
CC(D)S	Waste Collection : Increase charge for Bulky Matters	-11	-11	-11
	Finance/Admin/Depot/Stores : Operational Review	-	-	-
	Finance/Admin/Depot/Stores : VMU Reduction in establishment	-10	-10	-11
Cultural Services	Venues & Events : Withdrawal from Youth Games	-	-8	-12
CC(D)S	Street Cleansing : Cease funding 4 Env PCSO's	-50	-50	-50
	Public Conveniences	Subject to further review		
Cultural Services	Museum Partnership efficiency savings	Subject to negotiation		
Democratic Services	Member Development	-5	-5	-
Env Health & Strat Hsg	Fees & Charges - 5% increase (Officer Preferred Option)	-16	-16	-16
	Fees & Charges - Cemeteries (EROB) (Member Recommendation)	-15	-15	-15
	Fees & Charges - Pest Control (Member Recommendation)	-6	-6	-6
Property Services	Parking Fees & Charges - Option 1b / c (Member Recommendation)	-48	-12	-12
Econ. Dev. & Tourism	Removal of 2008/09 Growth (Regeneration Staffing)	-19	-	-
<b>STATUTORY FUNCTIONS REVIEW</b>				
Revenue Services	Benefits Staffing Reduction	-50	-51	-52
Planning Services	Staffing Reduction : Subject to further review	-38	-72	-73
Property Services	Venue Hire to break even : Subject to further review	-10	-10	-10

<b>PROVISIONAL GROWTH :</b>		<b>+94</b>	<b>+129</b>	<b>+133</b>
Legal & HR	Land Charges : Voluntary registration with Land Registry	+8	-	-
	HR Advice & Support : Increased Occ Health advice	+6	+6	+7
Env Health & Strat Hsg	SH Housing Standards : Additional staffing (1FTE)	+27	+42	+44
	Memorial Safety Programme - Option 1 (Member Recommendation)	+6	+56	+58
CC(D)S	Schools recycling	+7	+7	+7
Property Services	Facilities Management : Energy Performance Certificates	+16	+17	+17
Financial Services	Parish Financial Arrangements Review	+24	-	-