

## 2010/11 Revenue Budget : Savings & Growth

As Approved by Council 03 March 2010

	2009/10 £'000	2010/11 £'000	2011/12 £'000	2012/13 £'000
<b>BUDGET PROJECTIONS PER BUDGET REPORT</b>	<b>23,999.0</b>	<b>24,842.9</b>	<b>25,925.3</b>	<b>26,320.3</b>
Approved Savings (see schedule below)		-472.3	-653.2	-693.4
Approved Growth (see schedule below)		+339.4	+50.9	+51.1
<b>Net Total</b>		<b>-132.9</b>	<b>-602.3</b>	<b>-642.3</b>
<b>CONTRIBUTION FROM RENEWALS RESERVE</b>		<b>-40.0</b>	-	-
<b>CONTRIBUTION TO GENERAL FUND BALANCES</b>		<b>+70.0</b>	-	-
<b>NET REVENUE BUDGET</b>	<b>24,740.0</b>	<b>25,323.0</b>	<b>25,678.0</b>	
<b>TARGET REVENUE BUDGET (for a 3.75% year on year increase in basic Council Tax)</b>	<b>24,740.0</b>	<b>24,552.0</b>	<b>24,411.0</b>	
<b>REMAINING SAVINGS REQUIREMENT</b>		<b>-</b>	<b>771.0</b>	<b>1,267.0</b>

SAVINGS, LINKED TO EFFICIENCY & SAVINGS PROGRAMME	SERVICE	NOTES	-472.3	-653.2	-693.4
<b>Commissioning &amp; Procurement</b>					
Future Provision of Toilets	Environmental Services	Cabinet 10 Nov 09	-	-5.0	-21.0
Procurement savings - agency staffing	Corporate	Operational	-20.0	-20.4	-20.8
Procurement savings - printing and stationery	Corporate	Operational	-10.0	-10.2	-10.4
Customer Services - Customer Insight / Office Equipment	Community Engagement	Operational	-6.5	-6.6	-6.7
IT - Telephone / Printing and copying equipment	IS & Change Mgt	Operational	-24.0	-34.0	-34.7
Software / Banking Savings	Finance & Revenues	Operational	-30.5	-31.1	-31.8
<b>Charging for Services</b>					
Revenues Recovery of Legal Costs	Finance & Revenues	Operational	-127.7	-130.2	-132.8
<b>Business Process Re-engineering</b>					
Co-Mingling for recycling	Environmental Services	Operational	-245.1	-403.9	-423.1
Staffing savings from minor restructure	Finance & Revenues	Operational	-2.5	-2.6	-2.7
Increased use of BACS (withdrawal of cheque payments)	Finance & Revenues	Operational	-6.0	-9.2	-9.4

GROWTH, LINKED TO CORPORATE PRIORITIES	SERVICE	NOTES	+339.4	+50.9	+51.1
<b>Economic Regeneration</b>					
Countryside Projects	Regeneration & Policy	Cabinet 16 Feb 10	+3.2	+3.3	+3.4
Arnside / Silverdale AONB	Regeneration & Policy	Cabinet 16 Feb 10	+2.7	+2.8	+2.9
Forest of Bowland AONB	Regeneration & Policy	Cabinet 16 Feb 10	+0.8	+0.8	+0.8
Chatsworth Gardens	Regeneration & Policy	Cabinet 19 Jan 10	+60.0	-	-
Morecambe Area Action Plan	Regeneration & Policy	-	+155.0	-	-
Roman Bath House & Vicarage Field	Property Services	Cabinet 19 Jan 10	+17.7	+2.0	+2.0
Dukes	Community Engagement	Council 03 Mar 10	+20.0	+12.0	+12.0
<b>Partnership Working</b>					
Allotments	Community Engagement	Cabinet 06 Oct 09	+8.0	+8.0	+8.0
Fairfield Association Urban Nature Area	Property Services	Cabinet 08 Dec 09	+2.0	+2.0	+2.0
<b>Statutory Services</b>					
Playgrounds	Environmental Services	Council 03 Mar 10	+40.0	-	-
Quick Response Vehicle	Environmental Services	Council 03 Mar 10	+30.0	-	-
<b>Climate Change</b>					
Climate Change Initiatives	Community Engagement	Cabinet 10 Nov 09	-	+20.0	+20.0

PROPOSALS TO BE TAKEN FORWARD DURING 2010/11 (for future years)					
SAVINGS :	SERVICE				
<b>Business Process Re-engineering / Procurement</b>					
Senior Management Restructure : Net Savings	Corporate	Cabinet 16 Feb 10	-		
Museums Service : Following termination of agreement	Community Engagement	Cabinet 19 Jan 10	-	-	
Review of Payroll Administration following Fair Pay	Corporate	-	-		
Review of Car Allowances	Corporate	-	-		
Information & Change Management Restructure	IS & Change Mgt	-	-		
<b>GROWTH :</b>					
<b>Statutory Services</b>					
Municipal Buildings Repairs / Facilities Management	Property Services	Cabinet 19 Jan 10	-		