

2011/12 Revenue Budget : Savings & Growth Options

For Consideration by Cabinet 18 January 2011

	2010/11 £'000	2011/12 £'000	2012/13 £'000	2013/14 £'000
Original Revenue Budget Projection (Per Budget Council 03 March 2010)	24,740.0	25,323.0	25,678.0	0.0
UPDATED BUDGET PROJECTIONS AS AT JANUARY 2011	23,615.6	21,814.5	21,852.3	22,639.1
Further Provisional Base Budget Changes :				
2010/11 Estimated Surplus to be transferred to Balances	1,124.4			
Community Pools (as referred to in this report)		+182.7	+189.4	+195.6
Palatine Hall (Cabinet 07 December)		-163.0	-165.9	-169.2
Council Tax leaflet - incorporated into Your District Council Matters		-6.0	-6.1	-6.2
Information Services - review of staffing		-56.9	-56.9	-57.5
Additional Government funding for setting a 0% Council Tax increase		-208.8	-208.8	-208.8
New Homes Bonus (Grant Income)		-231.4	-288.9	-346.5
LATEST BASE BUDGET PROJECTIONS	24,740.0	21,331.1	21,315.1	22,046.5
TARGET REVENUE BUDGET (for a 0% increase in Council Tax for 2011/12, then 2% thereafter)		21,390.0	20,150.0	20,098.0
NET SURPLUS RESOURCES (-) / SAVINGS REQUIREMENT		-58.9	1,165.1	1,948.5
Budget Options to be considered further (see schedules on next page) :				
Income generation options		-124.3	-123.5	-124.8
Savings options in service areas not linked to draft priorities		-70.8	-46.0	-46.2
Efficiency options linked to draft priorities		-587.1	-591.0	-590.0
Growth options and proposals		+286.2	+258.2	+261.6
Net Total		-496.0	-502.3	-499.4
POTENTIAL SURPLUS RESOURCES (-)/ REMAINING SAVINGS REQUIREMENT		-554.9	662.8	1,449.1

Details of Budget Options on next page

Budget Options to be considered

INCOME GENERATION OPTIONS	SERVICE	NOTES	-124.3	-123.5	-124.8
Wellbeing fees and charges	Community Engagement	<i>Not yet determined</i>	??	??	??
Environmental Health fees and charges	Health & Housing	<i>Cabinet 18 Jan</i>	-19.2	-16.5	-15.8
Car Parking fees and charges	Property Services	<i>Cabinet 18 Jan</i>	-105.1	-107.0	-109.0
Charging for replacement waste collection bins / boxes	Environmental Services	<i>Report required</i>	??	??	??

SAVINGS OPTIONS FOR SERVICES NOT LINKED TO DRAFT PRIORITIES	SERVICE	NOTES	-70.8	-46.0	-46.2
Children and Young People - budget reduction	Community Engagement	<i>Operational</i>	??	??	??
Access for the Disabled - removal of non-statutory element	Regeneration & Policy	<i>Personnel (Delegated)</i>	-33.8	-33.8	-33.8
Homeless Prevention - saving due to additional Government grant allocation	Health & Housing	<i>Operational</i>	-25.0	+0.0	+0.0
Environmental Services Admin / Support staff - review of staffing	Environmental Services	<i>Not yet determined</i>	??	??	??
Bus shelter cleaning - take back in-house and use existing capacity	Environmental Services	<i>Operational</i>	-12.0	-12.2	-12.4
Vehicles - review replacement programme	Environmental Services	<i>Not yet determined</i>	??	??	??

EFFICIENCY OPTIONS LINKED TO DRAFT PRIORITIES	SERVICE	NOTES	-587.1	-591.0	-590.0
Wellbeing Function - restructure	Community Engagement	<i>Subject to Personnel Cttee</i>	-121.7	-117.4	-120.7
Partnerships Function - restructure	Community Engagement	<i>Subject to Personnel Cttee</i>	-26.0	-26.3	-26.6
Children's Trust - shared support with County Council	Community Engagement	<i>Operational</i>	-20.0	-20.0	-20.0
Museum Partnership - withdraw from shared service	Community Engagement	<i>Not yet determined</i>	0	??	??
Community Safety - develop shared service arrangement with Wyre BC	Community Engagement	<i>Operational</i>	??	??	??
Economic Development - reduction in business support	Regeneration & Policy	<i>Personnel (Delegated)</i>	-48.0	-48.0	-48.0
Financial Services - restructure	Financial Services	<i>Personnel 01 Feb</i>	-77.3	-78.0	-78.8
Financial Services - Revenues & Benefits Shared Service	Financial Services	<i>Council 02 Feb</i>	-43.0	-46.0	-46.0
Health & Housing - restructure	Health & Housing	<i>Personnel 01 Feb</i>	-97.3	-100.4	-102.1
CCTV - review of operations	Property Services	<i>Not yet determined</i>	??	??	??
Facilities Management & Property Services - restructure	Property Services	<i>Not yet determined</i>	??	??	??
Waste Collection - reduction in staffing but would require changes in fleet	Environmental Services	<i>Operational/Delegated</i>	-81.0	-64.5	-55.9
Waste Collection - enforcement / performance review	Environmental Services	<i>Personnel 01 Feb</i>	-52.8	-70.0	-71.1
Waste Collection - consider bidding for other contracts	Environmental Services	<i>Not yet determined</i>	??	??	??
Building Cleaning - option of working with County Council	Environmental Services	<i>Not yet determined</i>	??	??	??
Grounds Maintenance - community payback work during summer	Environmental Services	<i>Operational</i>	-20.0	-20.4	-20.8
Vehicle Maintenance - review shared service opportunities	Environmental Services	<i>Not yet determined</i>	??	??	??
Bulky Matters - consider options to expand / review charges	Environmental Services	<i>Not yet determined</i>	??	??	??
Environmental Enforcement - review of enforcement levels	Environmental Services	<i>Not yet determined</i>	??	??	??

GROWTH OPTIONS AND PROPOSALS	SERVICE	NOTES	+286.2	+258.2	+261.6
Partnership Team - removal of external grant funding	Community Engagement	<i>Cabinet 05 Oct</i>	+172.8	+172.0	+175.4
Regeneration Team - removal of external grant funding	Regeneration & Policy	<i>Cabinet 05 Oct</i>	+84.9	+86.2	+86.2
Temporary Planning Assistant - 12 months contract	Regeneration & Policy	<i>Subject to Approval</i>	+28.5	+0.0	+0.0
Private Sector Housing Standards - to meet statutory requirements	Health & Housing	<i>Not yet determined</i>	??	??	??
Establishment of Lord Mayoralty - subject to submitting successful bid	Governance	<i>Council Business 14 Jan</i>	+0.0	??	??

NOTE : For items marked "Operational" or "Personnel (Delegated)", no separate Member approval is required.