

REVENUE SAVINGS PROPOSALS

	2010/11 £	2011/12 £
<u>ECONOMY AND DEVELOPMENT</u>		
Planning and Building Control		
Trees - delete Landscape & Tree Officer Post: Design Assistant post that assists on trees to become permanent	12,000	
Delete Senior Enforcement and Projects Officer and Investigation Officer posts; create new post of enforcement officer	32,000	
Planning and Design Staffing	23,000	28,000
Implementation Officer - post is currently vacant	27,500	
Clerical Assistant post	19,000	
Design Assistant	27,500	
Delete Forward Planning Officer	16,000	
Delete Clerical Assistant	4,000	
Building Control Officer	36,500 (BC)	
Charging for work to dwellings	12,500 (BC)	
Less savings re Building Control (BC)	(49,000)	
Less savings re Housing and Planning Delivery Grant (HPDG)	(67,000)	
Parking, Engineering and Business Support		
Deletion of 3 Civil Enforcement posts	64,000	
Delete clerical staffing	23,000	
Economy and Tourism		
Deletion of Tourism post	21,000	
Reduction in cost of operation of the Underground Passages	9,500	
Tourism Marketing	2,600	
Reduced maintenance budget for Interpretation facilities	3,000	
Furniture	1,500	
Autumn Festival	2,000	
Vibrasonic Festival	14,000	
Estates		
Market staffing	13,000	
Property Records	2,000	
Additional Property Income	20,000	
<u>COMMUNITY AND ENVIRONMENT</u>		
Leisure and Museums		
RAMM staff savings	50,000	
Leisure - 1 post (scrapstore/play)	25,000	
Canal - reduction of expenditure budgets and additional income	13,500	
Reduction in Play 101 and Play 4 Free	10,000	
Reductions re new Leisure Contract	100,000	
Inflationary savings re current leisure contract	12,700	
Estimate for grant in respect of St Nicholas Priory deleted	(8,500)	
Administration and Projects		
Staff savings	50,000	
Housing General Fund		
Reduction in use of agency staff for home choice data input	11,000	
Contribution to resettlement budget	46,000	
Extralet - increase management fee	5,000	
Environmental Health		
Street sweeping - reduction of agency to cover short term absences	32,500	

REVENUE SAVINGS PROPOSALS

	2010/11	2011/12
	£	£
Increased charge for Garden Waste Collection	23,500	
Freeze vacant MRF post	15,000	
Refuse collection changes	10,000	25,000
Bi-weekly collection	14,000	50,000
CCTV - staff savings resulting from new shift system	50,000	
Reduction of MRF transport costs	25,000	
Withdraw dedicated cleaner from redcoat routes	30,000	
Review pest control charges and concessions	20,000	
Use the climate change levy to fund the Council's climate change work	100,000	
Closure of some public conveniences	60,000 tbc	
Agency officer post	13,500	
Reduced grant from Department of Health	(45,000)	
External contract not renewed	(9,000)	
Contracts and Direct Services		
Procurement savings -tyres	10,000	
Procurement savings -agency workers	40,000	
Grounds Maintenance post - currently vacant	20,000	
Tree Management Work	20,000	
Less assumed 50% savings to non general fund areas	(45,000)	
Further savings:-		
Agency post no longer required in Parks	26,000	
Reduction in funding for dealing with illegal campers and travellers	10,000	
Tree Management Work - additional savings	12,000	
<u>CORPORATE SERVICES AND CHIEF EXECUTIVE</u>		
IT Services		
Equipment Tools and Materials	3,000	
EDRMS/Dip Licence	7,000	
Host Access Maintenance	1,500	
Mobile Computer Devices	4,000	
Savings re Legacy applications		42,000
Treasury Services		
Council Tax Restructure		15,000
Corporate Customer Services		
Staff savings General Office	7,000	
Customer Services Centre restructure	3,000	
Internal Audit		
Additional income from sale of CIPFA matrices	10,000	(10,000)
Legal Services		
Supplies and Services	3,200	
Chief Executive		
Staff savings	20,700	
Reassignment of Street Licensing to C and E	5,300	
TOTAL	1,081,500	150,000