

APPENDIX E

SUMMARY OF AGREED REVENUE SAVINGS 2011/12

Nature of saving	Achieved £	Not Fully Achieved £	Comments
<b>Chief Executive</b>			
Reduction of Policy Officer working hours to 4 days	8,800		
Reduction in community Involvement and consultation budgets	10,000		
Reduction of CX working hours to 4 days	28,000		
Reduction in staff in Chief Executive's Support unit by 1 fte	44,000		
Reduction of CX/ACX Admin Support	8,800		
Grants - various reduce by 20%	69,200		
<b>sub total</b>	<b>168,800</b>	<b>-</b>	
<b>Corporate Services</b>			
Internal Audit - Additional income from sale of CIPFA publication		20,000	
Human Resources :			
Delete IT Trainer budget	35,000		
Amalgamate all service training budgets	26,000		
Legal Services :			
Joint procurement of research and precedents information		6,000	
Reduced fees for practising certificates	3,000	1,700	
IT :			
Reformat bulk printing templates	14,000		
General repair/consumables and maintenance savings	11,000		
BS security standard maintenance - to be provide in-house	5,000		
Staffing reduction 1.5 fte (copy centre and EDRMS)	38,000		
Corporate Customer Services :			
Savings arising from combined elections	40,000		
Election administration - casual staff, postage, training		9,000	
Income from marriages/civil ceremonies at the Guildhall		10,000	
Guildhall/Mayoralty - reduced costs re transport, staffing etc.	13,500		
Civic Centre - postage, vending, publications and office cleaning	42,000		
CSC - cashiers service, service development	45,000		

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Treasury Services :			
Not filling vacant posts in council tax section	58,700		
Reduction of clerical support for benefits and council tax	20,100		
Reduction of working days of an assessment officer	9,900		
Service restructure - combine cashiering and creditors	21,900		
Not filling currently vacant post in HB section	20,200		
Reduction in planned overtime	2,100		
Further reduction in clerical support for benefits and council tax	40,200		
Deletion of Appeals Officer Post partly funded by EDDC	14,000		
<b>sub total</b>	<b>459,600</b>	<b>46,700</b>	
<b>Community and Environment</b>			
Environmental Health Services :			
Refuse Collection - efficiency savings from reorganisation of rounds	60,000	75,000	Staff savings made but large increase in fuel and maintenance costs
Refuse Collection - increased bulky waste charges		3,500	Reduction in number of collections requested
Refuse Collection - scale down free bulky collections	6,000		
Recycling - increase garden waste collection charges	17,000		
Increased income from recyclates yield	5,000		
Introduction of charging for prime site public conveniences		4,000	Not been implemented
Licensing - increase in fees and introduce city-wide scheme	27,700		Overall income in line with budget
Private Sector Housing - increase new HMO licensing fee	8,800		
Pest control - increase in charges	1,900		
Restructure of Commercial Team - deletion of vacant post	47,500		
Community Patrol - service cut and restructure	37,300	5,000	£5k over budget but not implemented until part way through year. 2nd half year pay was £1k below budget so savings now ongoing
Control Room - reduction in overtime and p/t vacant post	17,000		

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General Fund Housing :			
Restructure of Housing Needs Section	24,000		
Re-negotiation of lease for 88 Alphington Road	3,000		
Reduction in Strategic Housing Manager's hours	12,000		
Restructure of Housing enabling/Empty Homes team	40,000		
Use of commuted sum money	100,000		
Leisure Services :			
ISCA Centre management incorporated within new contract	10,000		
Income from s106 contributions for new play areas	5,000		
Countryside Team - reduce staffing by 1fte	30,000		
Head of Leisure & Museums - Flexible retirement	5,000	10,000	Extension to length of contract agreed
Cease all sports development work, play work and the scrapstore	150,000		
Cemeteries :			
Increase memorial fees by 10%	4,400		
Removal of 10 year exclusive rights of burial option	20,300		
Parks and Open Spaces :			
Removal of funding for vacant apprentice post	16,900		
Increase allotment rents by 18% from Sep 2011	2,900		
Reduce standards on scrub maintenance	2,000		
Increase winter sports fees	6,000		
increase summer sports fees	3,000		
Grass over some shrub beds	5,000		
Reduce bowling greens from 5 to 4	6,900		
Reduce programmed litter collections	8,700		
Minimise end of season pitch renovation	2,000		
Take 5 pitches out of play		5,000	
Reduce number of changing rooms open at weekend by 2	8,400		
Reduce maintenance at tennis courts	2,000		
Reduce grass maintenance teams by removing agency posts	30,000		
Reduce shrub maintenance further	5,000		
Retender changing room cleaning	2,000		
Cease weekend pitch inspection	4,000		
Cease summer weekend patrols of parks	5,500		
Remove seasonal bedding in parks	3,500		
Reduce action taken on unauthorised camping in Valley Parks	1,238	3,762	Expenditure £3762 over budget

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Administration :			
Restructure - additional savings above already budgeted for	17,500		
Cessation of internal graphic design service	31,000		
<b>sub total</b>	<b>795,438</b>	<b>106,262</b>	
<b>Economy and Development</b>			
Operational Services and Transport :			
Deletion of all current vacant posts in Engineering Services	87,400		
Reduced spending on transportation initiatives	25,600		
Bring car park security arrangements in house	40,000	50,000	Partially achieved - renegotiated external contract at a lower rate
Delete 1 senior civil enforcement post	27,500		
Delete 1 car park revenue officer and revise working patterns	19,800		
Tourism :			
Additional income re Underground Passages	15,000		
withdraw grant to visit Devon	3,000		
Reduce design budget	1,000		
EVIT/TIC budget	800		
Increase group booking fees		2,500	Anticipated additional income not achieved
Merging of Visitor Information and Tickets Manager post	18,000		
Reduce/rationalise leaflet printing	6,600	4,600	
Reduce Red Coat Guide marketing	600	2,700	
Stop producing Heritage Open Days leaflet	2,000		
Stop subscription to city breaks.org	3,000		
Close EVIT for one day per week	13,000		Achieved by reduced opening hours not closing for one day
Reduce tourism marketing	20,000		Actual saving £5,300 over £20k projection, this offsets projected savings above not achieved

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Economic Development :			
Remove printing budget	1,300		
Stop contribution to Devon County Show	2,000		
Stop paying DCC research info contribution	3,200		
Reduce maintenance and expenses budget	2,500		
Reduce contribution to Exeter Positive Steps	16,200		
Reduce operational budgets	6,000		
Restructure Marketing Post and Senior Economic Development Officer	40,000		
Reduce investment marketing budget		10,000	Saving omitted from final budget
Arts and Festivals :			
Reduce contribution to Vibraphonic Festival	5,000		
Summer Festival (Option 1) Reduce budget to £65,000 for smaller focussed programme	35,000		
Delete one Festival assistant post	14,500		
Stop City Council contribution to the City Lights switch on	7,200		
Stop City Council contribution to Christmas Lights	31,000		
Remove Autumn Festival budget	13,000		
Estates Services :			
Continuation of acting up/backfill arrangements	57,500		
Increase in fee income recovered from third parties	5,000		
Savings on IT and Training budgets	5,000		
Various budget savings at Livestock Centre	20,000		
Various budget savings at Corn Exchange	15,000		
Various budget savings at Markets	15,000		
Delete vacant Markets Assistant post	2,000		
Cease parking enforcement at Quay and Bradninch Place	5,000		

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Planning Services :			
Reapportion costs to fee earning account	6,800		
Additional Income from pre-application charges	20,000		
Planning Enforcement - deletion of vacant post	26,200		
Additional income from other new charges	10,000		
Forward Planning		18,000	Full time post continued to Dec 2011
Assistant Conservation Officer - redundant or part-time	6,000		
Urban Design Officer - deletion of post (1 of 3)	23,500		
Technical Officer - deletion of post	19,500		
<b>sub total</b>	<b>696,700</b>	<b>87,800</b>	
reduce provision for pay award	<b>60,000</b>		
<b>SUMMARY</b>	<b>£</b>	<b>£</b>	
General	60,000	-	
Chief Executive	168,800	-	
Corporate Services	459,600	46,700	
Community and Environment	795,438	106,262	
Economy and Development	696,700	87,800	
<b>Total</b>	<b>2,180,538</b>	<b>240,762</b>	
	90.06%		
<b>Total Approved Savings 2011-12</b>		<b>2,421,300</b>	