

APPENDIX 1

SUMMARY OF POSSIBLE REVENUE SAVINGS 2011-12

	2011-12 £	2012-13 £	Total £
Chief Executive			
Reduction of Policy Officer working hours to 4 days	8,800		8,800
Reduction in community Involvement and consultation budgets	10,000		10,000
Reduction of CX working hours to 4 days	28,000		28,000
Reduction in staff in Chief Executive's Support unit by 1 fte	44,000		44,000
Reduction of CX/ACX Admin Support	8,800		8,800
Grants - various reduce by 20%	69,200		69,200
sub total	168,800	-	168,800
Corporate Services			
Internal Audit - Additional income from sale of CIPFA publication	20,000		20,000
Human Resources :			
Delete IT Trainer budget	35,000		35,000
Amalgamate all service training budgets	26,000	24,000	50,000
Legal Services :			
Joint procurment of research and pecedents information	6,000		6,000
Reduced fees for practising certificates	4,700		4,700
IT :			
Reformat bulk printing templates	14,000		14,000
General repair/consumables and maintenance savings	11,000		11,000
BS security standard maintenance - to be provide inhouse	5,000		5,000
Staffing reduction 1.5 fte (copy centre and EDRMS)	38,000		38,000 *
Corporate Customer Services :			
Savings arising from combined elections	40,000		40,000
Election administration - casual staff, postage, training	9,000		9,000
Income from marriages/civil ceremonies at the Guildhall	10,000		10,000
Guildhall/Mayoralty - reduced costs re transport, staffing etc.	13,500		13,500
Civic Centre - postage, vending, publications and office cleaning	42,000		42,000
CSC - cashiers service, service development	45,000		45,000 *

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Treasury Services :			
Not filling vacant posts in council tax section	58,700	18,500	77,200
Reduction of clerical support for benefits and council tax	20,100		20,100
Reduction of working days of an assessment officer	9,900		9,900
Service restructure - combine cashiering and creditors	21,900		21,900 *
Not filling currently vacant post in HB section	20,200		20,200
Reduction in planned overtime	2,100		2,100
Further reduction in clerical support for benefits and council tax	40,200		40,200 *
Deletion of Appeals Officer Post partly funded by EDDC	14,000		14,000 *
sub total	506,300	42,500	548,800
Community and Environment			
Environmental Health Services :			
Refuse Collection - efficiency savings from reorganisation of rounds	135,000		135,000
Refuse Collection - increased bulky waste charges	3,500		3,500
Refuse Collection - scale down free bulky collections	6,000		6,000
Recycling - increase garden waste collection charges	17,000		17,000
Increased income from recyclates yield	5,000		5,000
Introduction of charging for prime site public conveniences	4,000	24,000	28,000
Licensing - increase in fees and introduce city-wide scheme	27,700		27,700
Private Sector Housing - increase new HMO licensing fee	8,800		8,800
Pest control - increase in charges	1,900		1,900
Restructure of Commercial Team - deletion of vacant post	47,500		47,500
Community Patrol - service cut and restructure	68,000		68,000 *
Control Room - reduction in overtime and p/t vacant post	17,000		17,000

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General Fund Housing :			
Restructure of Housing Needs Section	24,000		24,000
Re-negotiation of lease for 88 Alphington Road	3,000		3,000
Reduction in Strategic Housing Manager's hours	12,000		12,000
Restructure of Housing enabling/Empty Homes team	40,000		40,000
Use of commuted sum money	100,000		100,000
Leisure Services :			
ISCA Centre management incorporated within new contract	10,000		10,000
Income from s106 contributions for new play areas	5,000	7,000	12,000
Countryside Team - reduce staffing by 1fte	30,000		30,000 *
Head of Leisure & Museums - Flexible retirement	15,000	60,000	75,000
Cease all sports development work, play work and the scrapstore	150,000		150,000 *
Cemeteries :			
Increase memorial fees by 10%	4,400	4,800	9,200
Removal of 10 year exclusive rights of burial option	20,300	22,300	42,600
Parks and Open Spaces :			
Removal of funding for vacant apprentice post	16,900		16,900
Increase allotment rents by 18% from Sep 2011	2,900	5,900	8,800
Reduce standards on scrub maintenance	2,000		2,000
Increase winter sports fees	6,000		6,000
increase summer sports fees	3,000		3,000
Grass over some shrub beds	5,000		5,000
Reduce bowlings greens from 5 to 4	6,900		6,900
Reduce programmed litter collections	8,700		8,700
Reduce reactive team by 1 fte	17,300		17,300
Minimise end of season pitch renovation	2,000		2,000
Take 5 pitches out of play	5,000		5,000
Reduce number of changing rooms open at weekend by 2	8,400		8,400
Reduce maintenance at tennis courts	2,000		2,000
Reduce grass maintenance teams by removing agency posts	30,000	30,000	60,000
Reduce shrub maintenance further	5,000		5,000
Retender changing room cleaning	2,000		2,000
Cease weekend pitch inspection	4,000		4,000

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Cease summer weekend patrols of parks	5,500		5,500
Remove seasonal bedding in parks	3,500		3,500
Reduce action taken on unauthorised camping in Valley Parks	5,000		5,000
Administration :			
Restructure - additional savings above already budgeted for	17,500		17,500
Cessation of internal graphic design service	31,000		31,000 *
sub total	944,700	154,000	1,098,700
Economy and Development			
Operational Services and Transport :			
Deletion of all current vacant posts in Engineering Services	87,400		87,400
Reduced spending on transporation initiatives	25,600		25,600
Bring car park security arrangements in house	90,000		90,000
Delete 1 senior civil enforcement post	27,500		27,500 *
Delete 1 car park revenue officer and revise working patterns	19,800		19,800 *
Tourism :			
Additional income re Underground Passages	15,000		15,000
withdraw grant to visit Devon	3,000		3,000
Reduce design budget	1,000		1,000
EVIT/TIC budget	800		800
Increase group booking fees	2,500		2,500
Merging of Visitor Information and Tickets Manager post	18,000		18,000 *
Reduce/rastionalise leaflet printing	11,200		11,200
Reduce Red Coat Guide marketing	3,300		3,300
Stop producing Heritage Open Days leaflet	2,000		2,000
Stop subscription to city breaks.org	3,000		3,000
Close EVIT for one day per week	13,000		13,000
Reduce tourism marketing	20,000		20,000

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

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Planning Services :			
Reapportion costs to fee earning account	6,800		6,800
Additional Income from pre-application charges	20,000		20,000
Planning Enforcement - deletion of vacant post	26,200		26,200
Additional income from other new charges	10,000		10,000
Forward Planning	18,000		18,000
Assistant Conservation Officer - redundant or part-time	6,000		6,000 *
Urban Design Officer - deletion of post (1 of 3)	23,500		23,500 *
Technical Officer - deletion of post	19,500		19,500 *
sub total	801,500	-	801,500

* Indicates potential redundancy

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Chief Executive	168,800	-	168,800
Corporate Services	506,300	42,500	548,800
Community and Environment	944,700	154,000	1,098,700
Economy and Development	801,500	-	801,500
Total	2,421,300	196,500	2,617,800