

Savings Target and Proposals

Head of Division	Savings Targets as Set	Savings Proposals		
		Effect of proposed savings in 2007/08	Details	Full Year Effect in 2008/09 and beyond
Head of ICT	£ 17,000	£ 17,000	Reduction in agency budget of £7,000 and equipment budget of £10,000	£ 17,000
Head of Environmental Health	22,300	18,450	Original target corrected. Delete currently vacant part-time Environmental Health Officer Post. This will save £13,740. Also saving 10% on travel expenses (£4,710) via better work planning.	18,450
Head of Street Services	77,200	76,600	Efficiencies in relation to Waste Management: 1) Reduce by 3 the number of waste operatives hired via agency. With an average cost of £20,000 per annum per operative, this will save £60,000 in a full year and £35,000 in 2007/08 based on a September 1st implementation. 2) Move to a sole supplier for remaining agency staff, in conjunction with Braintree District Council. This will save £4,000 per agency worker employed per annum, thereby yielding £20,000 saving in a full year and £11,600 in 2007/08 based on a 1st September implementation. 3) There is over-provision in staffing budgets for employer related overheads, with 21% being provided instead of 18%. This will save £25,000 per annum. Efficiencies in car parking: saving in costs arising from joint arrangements with Braintree District Council to undertake the currently vacant role of car parking manager. Most of the duties relate to on street parking and are therefore recovered from the County Council, but some time is charged to UDC car parks and a saving of £5,000 is targeted in 2007/08 with the ongoing effects to be monitored.	105,000

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Head of Housing Management	4,500	17,800	Homelessness budget :Deletion of budget provision for the grant to the Essex Women's Refuge. This funding is now made via the Supporting People regime and no longer requires a grant direct from UDC. There is no overall effect on the finances of the Essex Women's Refuge. The 2007/08 figure includes provision made in the 2006/07 budget which is also no longer required.	9,000
Head of Planning Control	42,000	29,430	1) Saving following end of staff travel compensation for transfer from Dunmow Offices (£17,000). This should have been included in original budget process 2) Deletion of 2 unfilled temporary part-time clerical posts (£11,430) 3) implementation of a charge for conservation advice. (Possible yield in 2007/08 is £1,000 and £2,000 thereafter)	19,000
Head of Building Surveying	22,200	13,000	1) A proposal to charge for street naming and numbering work. This would involve a modest charge of £30 to persons wishing to rename their property and a more substantial sliding scale of charges to developers requiring naming and numbering of developments. Further work is required but a sum of £5,000 per annum is possible, with £3,000 in 2007/08 from a 1st September implementation.2) Keeping a post vacant for a full year. This will achieve the additional staff turnover target and yield a further £10,000 in 2007/08. The structure beyond that timescale is currently under review.	5,000

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Head of Planning and Housing Policy	8,200	13,000	Proposed holding vacant of part-time post of Market Towns Administrative Assistant and of the shortly to become vacant post of Housing Strategy Manager until 1st October. These will save £20,500 although some of this will go towards the separate staff turnover savings target. In addition there is a £9,500 saving on travel expenses which includes the end of compensation for travel costs of staff who transferred from the Dunmow offices.	9,500
Head of Finance	11,300	12,900	Transfer of Sundry Debtors function to central debt collection service (£6,100 in 07/08, £12,100 thereafter) , staff turnover savings above the separate target and a minor one-off reduction in the seminars budget for 2007/08	12,100
Head of Revenues and Procurement	21,100	21,100	Various small savings on budgets relating to software licences no longer needed, clothing budgets, eye test budgets (in excess of necessary provision), vending support costs, deleted membership of a benchmarking club and small equipment budgets.	21,100
Head of Human Resources	7,900	7,900	A decision has been made not to fill the vacant post of Head of Human Resources until 1st October at the earliest, and to look for a partnership arrangement to commence from that date. The current vacancy plus a partnership saving of 50% of costs could lead to a saving of £35k in 2007/08, although some of this sum is needed to cover the staff turnover assumption in the budget and to contribute to the corporate partnerships savings target.	

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Assistant Chief Executive	21,000	20,900	1) Saving from cessation of Internal Audit Partnership with Stevenage as outlined in the report to Full Council on 17th April 2007 (£10,000). 2) Cancellation of a subscription no longer required by the Benefit Fraud Team (£1,000) 3) Greater income via Benefit Fraud Team's greater use of Administrative Benefit Penalty actions (£2,000) 4) Saving on spending pressure agreed in budget in relation to Emergency Planning IT system, saving £4,000 in 2007/08 5) Additional licensing income in relation to gambling (£3,900 in 2007/08 and £2,400 ongoing)	15,400
Head of Partnerships & Performance	13,700	9,200	Saving on leaving the Community Safety Post vacant for 3.5 months. This would normally be the first call on achieving the separate staff turnover target and may make the later more difficult to achieve later in the year.	0
Head of Community Engagement	31,600	3,650	Options identified relate to 1) relying on the Council's website rather than the post for media circulation of papers, saving £1,000 in 2007/08 and £2,000 in a full year. 2) Increasing the charges made for footpath diversion orders, where the £700-£1000 currently charged is low compared to other councils. This could yield £2,000 in 2007/08 from 1st October and £4,000 on an ongoing basis. 3) A minor reduction in staff travel budgets totalling £150.	6,150
Total	300,000	260,930		237,700