

Options to Meet Savings Target

Service/Budget Book Heading	Community Information Centres	
Total Budget	£61,000	
Savings Target	£500	1.0%

	Options to Meet Target	£	Implications
1	Reduce current meetings budget from £500 to nil.	500	This will mean that the CIC staff will not have the opportunity to attend external meetings. In practice staff get the information that they need from internal meetings, so the loss of this budget should have no adverse effect.
TOTAL SAVINGS (£)		500	

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Service/Budget Book Heading	Tourism	
Total Budget	£129,000	
Savings Target	£1,500	1%

	Options to Meet Target	£	Implications
1	Maximise sales opportunities in the TIC with revised product range	500	Need to be aware of what products will sell best and negotiate purchase
2	Enter into an agreement with the “Local Map Company” – secures a £1,000 payment to UDC	1000	Officer time
TOTAL SAVINGS (£)		1500	

Options to Meet Savings Target

Service/Budget Book Heading	Bridge End Gardens	
Total Budget	£98,000	
Savings Target	£ 3,000	3 %

	Options to Meet Target	£	Implications
1	Employment of Project Manager accounted for until December 2005 but decrease in budget not reflected in Service budgets resulting in a budget reduction of £10,000	10,000	None - A report to Community & Leisure Committee September 2004 explained that the Project Manager is available to work until December 2005 after which time the role will cease. The Committee agreed that towards the end of the restoration period a suitably qualified and independent horticulturalist would assess the level of competence/number of gardeners and their requirement for supervision but that these costs could be met within identified savings from the deletion of the Project Manager post.
TOTAL SAVINGS (£)			

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Service/Budget Book Heading	Day Centres	
Total Budget	£41,000	
Savings Target	£1,000	3%

	Options to Meet Target	£	Implications
1	Reduction in energy costs		
2	Increased usage		
3	Review minor repairs budget and batch works together to save costs		
TOTAL SAVINGS (£)		1,000	

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Service/Budget Book Heading	Youth and Arts	
Total Budget	£41,000	
Savings Target	£1,000	3%

	Options to Meet Target	£	Implications
1	Apply a commercial element. 1 Increase fees for holiday courses 2 Cancel courses subsidised by more than 20% 3 Increase number of popular courses	500	Courses may be less well attended. Dissatisfaction for those booked on cancelled courses. Possible social exclusion.
2	Reduce our spending pressure by reducing the £5,000 bid for a development budget for Cultural Services officer to £4,000 (this includes the Cultural Event).	1,000	Aspirations may not be met. Will need to explore partnership funding.
3	Reduce events e.g. U2005	4000	Affects partnership working ethos and ECC YS and UPCT strategies. Popular events will attract poor publicity if withdrawn. U2004 costs totalled £7372.75 and funding from partner organisations was £6,275.
TOTAL SAVINGS (£)		5,500	

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Service/Budget Book Heading	Sports Development	
Total Budget	£43,000	
Savings Target	£2000	4%

	Options to Meet Target	£	Implications
1	Dispose of mini-bus	2,000	Lack of opportunity for some schools and community groups. There are other bus providers with spare capacity that we could hire which will be more cost effective. Will avoid essential upgrade to meet disability requirements next time we replace vehicle.
2	Increase charges by 5%	500	Must be sustainable
3	Cancel courses the do not achieve 80% of their cost	200	Some dissatisfaction for those booked onto courses that are then cancelled
TOTAL SAVINGS (£)		2,700	

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Service/Budget Book Heading	Community Safety	
Total Budget	£68,000	
Savings Target	£3,000	5%

	Options to Meet Target	£	Implications
1	Remove the £2,000 allocated in the corporate plan for neighbourhood Watch training	2,000	Training is provided free of charge by Essex Police, ergo, no financial implications.
2	Cease paying Neighbourhood Watch Grants	800	Would have a knock-on effect on the Community Safety Action Team Partnership Fund which facilitates community engagement
3	Reduce materials budget by £200	200	Budget already small and is utilised to provide materials for Crucial Crew.
TOTAL SAVINGS (£)		3,000	

Options to Meet Savings Target

Service/Budget Book Heading	Museum	
Total Budget	£225.000	
Savings Target	£11,000	5%

	Options to Meet Target	£	Implications
1	Add to the brief for the Audience Development Consultants who are currently working with the Museum by asking them to identify how the savings might be achieved.	11,000	Will work in harmony with the Audience Development plan and aspirations for the future of a sustainable Museum service.
TOTAL SAVINGS (£)		11,000	

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Service/Budget Book Heading	Emergency Planning	
Total Budget	£37,000	
Savings Target	£3,000	8%

	Options to Meet Target	£	Implications
1	Reduce planned usage of newly announced earmarked grant from government for Civil Contingencies-see report elsewhere on agenda.	3,000	Remaining grant of approximately £3,000 plus existing budget of £37,000 should be adequate to meet all the requirements of the Civil Contingencies legislation.
TOTAL SAVINGS (£)		3,000	