

SUMMARY - ADMINISTRATION'S SAVINGS TARGET PROPOSALS**APPENDIX SDB1**

	<i>Target Savings</i>	<i>Listed Savings</i>	<i>Variance</i>	<i>Reserve Usage</i>
COMMITTEE LISTS	£'000	£'000	£'000	£'000
Community and Leisure	156	156	-	30
Environment and Transport	189	220	-31	80
Health and Housing	43	48	-5	30
Resources	247	255	-8	133
Development Control and Licensing	-	6	-6	-
	<u>635</u>	<u>685</u>	<u>-50</u>	<u>273</u>
For unavoidable financial pressures	<u>-170</u>	<u>-220</u>	<u>50</u>	
	<u>465</u>	<u>465</u>	<u>-</u>	

NOTES

Please note that amounts shown as available for unavoidable pressures were based on the assumption that budgets would be held at base plus inflation. The list was prepared before that could be confirmed.

"Pressures" in this context includes unavoidable matters not fully included in the original projections eg. increased insurance premiums, staff regradings and further losses in interest receipts.

APPENDIX DB1 - COMMUNITY & LEISURE						
ADMINISTRATION'S SAVINGS PROPOSALS	£'000	£'000	Savings achievability	Impact on services	Reserve Usage	
					Years	£'000
Furniture - all services		6	Easy	None	-	-
Community Safety						
Youth Initiatives Budget - reduce	10		Easy	None	-	-
CS Partnership - establish	40		Difficult	None	part	20
Crime Audit (net) - one off 2001/02	6		Easy	None	-	-
Neighbourhood Watch administration	2		Easy	None	-	-
CSAT contingency - reduce	3		Easy	None	-	-
CCTV income - budget omission	6		Easy	None	-	-
Crucial Crew / Motorwise - new charges	2	69	Easy	Possible	-	-
Emergency Planning						
Staffing Changes (subject to BV review)		12	Likely	None	-	-
Drug Awareness						
Mobile Cafe - end funding	13		Easy	None	-	-
Substance abuse - establish partnership	30	43	Difficult	None	part	10
Sports Development						
Reduce equipment replacement		1	Easy	None	-	-
Arts Development						
Programmed activities - additional income		1	Likely	None	-	-
Tourism						
Reduced advertising and publicity	3		Easy	Possible	-	-
Accommodation Guide - income	2	5	Likely	None	-	-
Museum						
Reduced advertising and publicity	3		Easy	Possible	-	-
Adult education - income	1	4	Likely	None	-	-
Grants						
Ad-hoc grant scheme - discontinue	5		Easy	Ceases	-	-
VO support grants - discontinue	10	15	Easy	Ceases	-	-
TOTAL		156				30

APPENDIX DB1 - ENVIRONMENT & TRANSPORT

ADMINISTRATION'S SAVINGS PROPOSALS	£'000	£'000	Savings achievability	Impact on services	Reserve Usage	
					Years	£'000
Furniture - all services		1	Easy	None	-	-
Cemetery						
Increased charges		5	Easy	None	-	-
Septic Tank Emptying						
Increased charges		10	Easy	None	-	-
Car Parking						
Increased parking charges	81		Possible	Possible	-	-
Increased penalty charges	<u>10</u>	91	Easy	Possible	-	-
Local Amenities						
Establish sponsorship funding		80	Difficult	None	1	80
Assisted Travel						
Bus Tokens - discontinue		22	Easy	Ceases	-	-
Grants						
Local Agenda 21	2		Easy	None	-	-
British Trust for Conservation Volunteers	5		Easy	Ceases	-	-
Other Environmental Grants (net)	<u>4</u>	<u>11</u>	Easy	Ceases	-	-
TOTAL		<u><u>220</u></u>				<u><u>80</u></u>

APPENDIX DB1 - HEALTH & HOUSING

ADMINISTRATION'S SAVINGS PROPOSALS	£'000	£'000	Savings achievability	Impact on services	Reserve Usage	
					Years	£'000
Pest Control						
Increased charges - wasps & insects		3	Easy	Limited	-	-
Animal Warden Service						
Microchipping - new service		2	Possible	None	-	-
Other Housing						
Wintercomfort support - discontinue	19		Possible	Ceases	-	-
Needs Survey - meet from reserves	30		Easy	None	1	30
Needs Survey - make annual provision	-6	43	N/A	N/A	-	-
TOTAL		<u>48</u>				<u>30</u>

APPENDIX DB1 - RESOURCES					Reserve Usage	
ADMINISTRATION'S SAVINGS PROPOSALS	£'000	£'000	Savings achievability	Impact on services	Years	£'000
Furniture - all services		7	Easy	None	-	-
Corporate Management						
Asbestos contingency - discontinued	10		Easy	None	-	-
Risk management contingency - reduced	5		Easy	None	-	-
Consultancy contingency - reduced	8		Easy	None	-	-
Corporate Policy contingency - reduced	<u>30</u>	53	Easy	Ceases	-	-
Employers Expenses						
Staffing contingencies - rationalisation		1	Easy	None	-	-
Legal Services						
Head of Legal - new pay package	10		Likely	Possible	-	-
BV Review target savings	<u>20</u>	30	Challenging	Possible	1	20
Internal Audit						
Fraud Team proposal (net)	11		Challenging	Possible	-	-
Frozen Post - Delete	<u>26</u>	37	Easy	Reduction	-	-
Offices - Dunmow						
Centralisation proposals (net)		50	Challenging	Possible	2	100
Central Services						
Telephone charges - call re-routing		5	Likely	None	-	-
Information Technology						
Miscellaneous savings	19		Likely	None	-	-
Time Recording system - discontinue	<u>6</u>	25	Likely	Possible	1	6
Revenues Administration						
Instalment Payment booklets - discontinue	9		Likely	Reduction	part	7
System upgrade contingency - discontinue	6		Easy	Possible	-	-
Printing Bills in-house	<u>5</u>	20	Challenging	None	-	-
Electoral Registration						
Revised methodology		7	Easy	Possible	-	-
Land Charges						
Increased income		<u>20</u>	Challenging	Possible	-	-
TOTAL		<u><u>255</u></u>				<u><u>133</u></u>

ANALYSIS OF "CPE" (Furniture etc) CODE BUDGETS

ORIGINAL ESTIMATES 2001-2002	£	£	£'000
Resources			
Members	250		
Leader	100		
Committee Administration	1500		
Electoral Registration	500		
Chief Executive	600		
Director of Resources	500		
Director of Community Services	150		
Internal Audit	300		
Accountancy	400		
Exchequer Services	560		
Cashiers	480		
Personnel	10		
Steward	150		
Revenues and Benefits	900		
Information Technology	500	6900	7
Environment & Transport			
Head of Environmental	50		
Environmental Services Admin	200		
Environmental Services Client	40		
Local Transport Admin	250		
Building Surveying	450	990	1
Development Control & Licensing			
Licensing	100		
Planning Admin	4500		
Head of Planning	1500	6100	6
Community & Leisure			
Amenities	1000		
Community & Development	200		
Museum	1750		
Tourism	1100		
Meals on Wheels	600		
Drug Awareness	790		
Emergency Planning	300	5740	6
Health & Housing			
Public Health	200	200	0
TOTAL	19930	19930	20