

Options to Meet Savings Target

Appendix 2

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|------------------------------------|-----------------|--|
| Service/Budget Book Heading | Committee Admin | |
| Total Budget | £129670 | |
| Savings Target | £10000 | |

| | Options to Meet Target | £ | Implications |
|--------------------------|--|----------|--|
| 1 | Staffing restructuring resulting in reduction in quantity and quality of the service provided to Member and the public | 10000 | Reduced in current service provision. Would affect the ability to service committees and/or working groups. If Members are minded to make budget reductions, there will need to be detailed work and consultation on how this can be achieved. |
| TOTAL SAVINGS (£) | | 10000 | |

Options to Meet Savings Target

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|------------------------------------|-----------------------------|--|
| Service/Budget Book Heading | Corporate Management | |
| Total Budget | £542,000 | |
| Savings Target | £11,000 | |

| | Options to Meet Target | £ | Implications |
|--------------------------|--|----------|---|
| 1 | The direct costs included in this budget consist mainly of staffing, externally driven legal requirements (External Audit Expenses, Best Value Performance Plan etc) or market driven costs (Treasury Management and Banking) of being a multi-functional organisation. These costs have reduced significantly following the managerial restructuring in June 2004 and are unlikely to reduce further in the short term. | 11,000 | Reductions in these budgets would be counter-productive to the Council's declared aim of increasing corporate capacity in the organisation. If Members are minded to reduce these budgets, officers will need to consider and consult in detail on how this could be achieved, including staffing implications. |
| TOTAL SAVINGS (£) | | 11,000 | |

Options to Meet Savings Target

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|------------------------------------|---------------|--|
| Service/Budget Book Heading | Elections | |
| Total Budget | £75830 | |
| Savings Target | £6500 | |

| | Options to Meet Target | £ | Implications |
|--------------------------|--|----------|---|
| 1 | Staffing restructuring in conjunction with possible savings required within the Committee Administration service | 6,500 | Inability to fulfil statutory functions in terms of electoral registration or the conduct of elections. Very doubtful that this reduction is achievable |
| TOTAL SAVINGS (£) | | 6,500 | |

Options to Meet Savings Target

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|------------------------------------|---|
| Service/Budget Book Heading | Financial Services |
| Total Budget | £425,000 (Accountancy and Exchequer element only. Cashiers looked at as part of Revenues and Benefits service) |
| Savings Target | £8,500 |

| | Options to Meet Target | £ | Implications |
|--------------------------|--|----------|----------------------------|
| 1 | There are a variety of minor budgets relating to the S151 role. These include a small consultancy budget (£2000), budgets for conferences, meeting and subscriptions (£6700), publications (£3600) and other headings (£450). Although these budget are useful and some will need to remain, it is thought that a rationalisation of them is likely to yield savings of the level required | 8,500 | Unlikely to be significant |
| TOTAL SAVINGS (£) | | 8,500 | |

Options to Meet Savings Target

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|------------------------------------|-----------------|
| Service/Budget Book Heading | IT |
| Total Budget | £501,000 |
| Savings Target | £40,000 |

| | Options to Meet Target | £ | Implications |
|--------------------------|--|---------------|--|
| 1 (see note 1 below) | Returning the managed Revenues and Benefits IT service in-house. | 25,000 | The managed service is expensive but the standard of service provided is high. For example, software upgrades are carried out at weekends. In order to avoid unnecessary downtime and loss of service to the customer, software upgrades would have to be done by in-house staff out of hours. This has been taken into account in arriving at the savings figure. The savings also take into account two additional IT posts needed to administer the service in-house. |
| 2 | Saving following the re-structuring of the IT service as a result of the resignation of the Executive Programme Manager (Access to Services) | 15,000 | None. |
| TOTAL SAVINGS (£) | | 40,000 | |

Options to Meet Savings Target

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|------------------------------------|----------------|--|
| Service/Budget Book Heading | Land Charges | |
| Total Budget | £115740 | |
| Savings Target | £13000 | |

| | Options to Meet Target | £ | Implications |
|--------------------------|--------------------------------------|----------------|---|
| 1 | Increase fee income | 13000 | Achievability depends upon the strength of the housing market and the achievement of this is therefore outside the control of the service |
| 2 | Review of current staffing structure | 13000+ | Fall in service standards with the national PI not being met at busy times. This would lead to increased competition from local search agents driving down fee income. Land charges officers would be unable to support legal services as at present rendering the savings offered by legal services unattainable and leading to an increase in the legal services budget for external provision of legal services. |
| TOTAL SAVINGS (£) | | 26,000+ | |

Options to Meet Savings Target

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|------------------------------------|----------------|--|
| Service/Budget Book Heading | Legal Services | |
| Total Budget | £245200 | |
| Savings Target | £4500 | |

| | Options to Meet Target | £ | Implications |
|--------------------------|---|-------------|---------------------|
| 1 | Reduction in budget for external legal services | 5000 | None |
| 2 | Reduction in budget for external legal costs | 4000 | None |
| TOTAL SAVINGS (£) | | 9000 | |

Options to Meet Savings Target

Appendix 2

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|------------------------------------|------------------------|--|
| Service/Budget Book Heading | Office Services | |
| Total Budget | £56,000 | |
| Savings Target | £4,500 | |

| | Options to Meet Target | £ | Implications |
|--------------------------|---|--------------|---------------------|
| 1 | Rental income due from County Council following agreement to locate Road Safety staff at UDC offices | 4,000 | None. |
| 2 | Minor reduction in stewarding cost of offices, in the context of proposed additional spending pressure of £10,000 | 500 | None |
| TOTAL SAVINGS (£) | | 4,500 | |

Options to Meet Savings Target

Appendix 2

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|------------------------------------|------------------|
| Service/Budget Book Heading | Personnel |
| Total Budget | £247,000 |
| Savings Target | £4,500 |

| | Options to Meet Target | £ | Implications |
|--------------------------|--|----------|--|
| 1 | This budget consists mainly of staffing plus consultancy/training essential to the development of the Council's workforce. The latter budgets have recently been increased via investment agreed in the officer restructuring of the Council. Should Members wish to proceed with a budget reduction, officers would need to agree the detail on their behalf. | 4,500 | With an ambitious agenda to improve the Council's employee management and to maximise the benefits of the new Personnel IT system, any savings are likely to affect the quantity and quality of the service and lead to reduced efficiency around the Council, increasing stress for managers and staff. |
| TOTAL SAVINGS (£) | | 4,500 | |

Options to Meet Savings Target

Appendix 2

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|------------------------------------|---|--|
| Service/Budget Book Heading | Central Services (Printing, reception, vending, mailroom, telephones, courier) | |
| Total Budget | £352,000 | |
| Savings Target | £37,500 | |

| | Options to Meet Target | £ | Implications |
|--------------------------|--|---------------|--|
| 1 | Reduced telecommunications expenditure through the introduction of the GSM gateway. | 11,000 | None. |
| 2 | Reduction of hot leased vending machines. | 580 | Removal of the hot vending machine in the ground floor public reception area. Visitors to the Council will not have hot vending facilities. |
| 3 | Greater commercialisation of the printing service. | 10,000 | A review of the printing service is currently taking place. Early findings suggest that increased marketing of the printing service would generate more income. Also the introduction of a central printing budget would ensure that best use is made of the service and discounts for externalised work obtained. |
| 4 | Reduction in quality and quantity of service in reception, mailroom, telephony and courier service (frontline and/or support). | 10,120 | Deterioration in service provision, whether frontline or support service. This could result in higher unit costs if support service work has to be done externally. Reduction in some areas could render service inoperable. |
| 5 | Reduction in current word processing service and central procurement function | 5,800 | Both of these would have substantial adverse effects on efficiency and probably costs elsewhere in the Council |
| TOTAL SAVINGS (£) | | 37,500 | |

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|------------------------------------|---------------------------|--|
| Service/Budget Book Heading | Democratic representation | |
| Total Budget | £358550 | |
| Savings Target | £30500 | |

| | Options to Meet Target | £ | Implications |
|----------------------------------|--|-----------------------|--|
| 1 | Cancel Membership of all outside bodies | 29300 | Lack of involvement in organisations where the Council needs representation. |
| 2 | All Council and Committee meetings to be held during normal working hours | 11130 | Members who work during the day would find it more difficult to attend meetings. Council meetings may need to be held in the Committee Room due to the Registrar's requirements |
| 3 | Do not provide refreshments for civic functions | 4670 | Unacceptable PR |
| 4 | Reduction in Member allowances/expenses Draft budget 2005/06 = £255,780+ spending pressure of £9,500 = £265,280 | 13,265 (5% saving) | Members have already voted to increase allowances next year. Reducing the budget may be undesirable ahead of finalisation of the revised Constitution and committee arrangements |
| TOTAL SAVINGS OPTIONS (£) | | £58,365 | |

Options to Meet Savings Target

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|------------------------------------|--|--|
| Service/Budget Book Heading | Revenues Admin (including Anti-Fraud) | |
| Total Budget | £859,000 | |
| Savings Target | £84,000 | |

| | Options to Meet Target | £ | Implications |
|--------------------------|--|---------------|--|
| 1 | Returning the managed Revenues and Benefits IT service in-house. | 34,130 | The managed service is expensive but the standard of service provided is high. For example, software upgrades are carried out at weekends. In order to avoid unnecessary downtime and loss of service to the customer, software upgrades would have to be done by in-house staff out of hours. This has been taken into account in arriving at the savings figure. The savings also take into account two additional IT posts needed to administer the service in-house. |
| 2 | Increased income through fraud subsidy | 10,000 | None. |
| 3 | Deletion of fraud admin support post | 13,330 | The post holder moved to another section and has not been replaced. This is an experimental measure subject to ongoing review. |
| 4 | Increase in benefit administration grant | 9,340 | None – increase in grant from central government. |
| 5 | Microfilming | 4,000 | The software supplier has indicated that this will be a requirement in future years. If not done when required, it may affect system response times and the support of the system. |
| 6 | Deletion of scale 5 post (0.6 FTE) | 13,200 | None. It was intended that this vacancy, which has arisen because of the ill health retirement of the post holder, would not be filled. It is anticipated that there will be improved efficiency through the use of home working and the implementation of workflow technology. |
| TOTAL SAVINGS (£) | | 84,000 | |