

### Review of Budget Strategy Measures Agreed February 2009

(This schedule includes all budget reduction measures approved last February. Proposals shown in italics are for various reasons not considered achievable for 2010/11)

Budget Reduction Strategy proposals	Achievable		Assumptions/Proposed measures	Not Achievable	
	2010/11 and included in draft budget	2011/12		2010/11	2011/12
<b><i>Additional Income</i></b>					
<i>Other Advertising revenue</i>			<i>To be revisited during 2010 as state of the economy currently would not justify more immediate action</i>	30,000	
<i>Web Advertising revenue</i>			<i>Web advertising now in place with modest levels of income only, potential to increase only as economy recovers</i>	5,000	
<i>Ellingham Rents</i>			<i>Commercial review of Ellingham Leases is on hold due to the economy, but to be revisited during 2010</i>	20,000	40,000
Car parking increase in charges	50,000		The impact of the further 10 pence charge increase from 1 April 2010, this agreed last February (original target was £100,000)	50,000	
Change to Council Tax instalment date	20,000		Instalment dates now consolidated to the 1 <sup>st</sup> of the month (April-Jan), this agreed last February.		

Monitoring Centre income	13,000		Full year effect of service review		
Income target over inflation	10,000		Further increases in service fees, the detailed recommendations will be included in the final budget report (February Executive)		
<b>Recover Costs from Third Parties</b>					
Project Office			<i>Staff changes made during 2009 to achieve the first £50,000 target and to balance resources with workload. Potential for further budget changes to be revisited during 2010.</i>	50,000	
Third party funding	75,000		To be achieved through the combination of the Increase in Area Base Grants to ABC (£25,000) and a proportion of the Performance Reward Grant (£50,000) allocated to ABC for Kent Agreement 1 outcomes (see <b>Appendix D</b> )		
<i>Top slice HPD grant to support other services' costs</i>	<i>Under review (25,0000)</i>		<i>Government Housing and Planning Delivery Grant for 2009 only very recently announced provisionally. A review of this top-slicing proposal will be undertaken before final budget is recommended.</i>		
<b>Efficiencies</b>					
Support Service review (back office administration)	40,000		Original target of £80,000 now changed to £40,000 initially for a first phase. Changes to administrative support (staffing) to be considered along with the consolidation of some back-office administrative routines (e.g. document scanning)		

	Procurement and front line service efficiencies	60,000		Original target of £60,000 split half and half from further procurement efficiencies and further front-line service administrative efficiencies. Procurement proposal focused on the council's review of electricity costs, with savings assumed from reduction in the electricity tariff and from 'invest to save' measures to reduce energy consumption (see <b>Appendix F</b> ). Efficiency proposal to be achieved through vacancy management		
	<i>Mini Soccer Centre</i>			<i>Affected by economic downturn</i>	<i>2,000</i>	<i>2,000</i>
	<i>Electronic consultation (planning service)</i>			<i>To be reviewed during 2010</i>	<i>8,000</i>	
<b>Shared Services</b>						
	Joint procurement of property maintenance	4,000		Achieved and reflected in reduced maintenance budget		
	HR/Payroll Shared service	50,000		Original target of £110,000 over two years to be achieved through a shared service proposal. Although final decision on the shared service is still to be taken this would now be unlikely to deliver material savings during 2010/2011 due to timings. Alternative assumption now made that savings should be delivered internally outside of a shared service proposal.		

<b>Direct Staff Reductions</b>						
	General Staffing reductions	45,000		This is the balance of saving target remaining from last year's round of voluntary redundancies. This target can be achieved through deleting budget provisions for vacant posts in the Corporate Core.		
	Staff savings in Planning	63,000	5,000	This saving was brought forward into 2009/2010 and therefore achieved		
	<i>Further efficiency savings in the Planning Service</i>			<i>To be revisited during 2010</i>	<i>10,000</i>	<i>15,000</i>
<b>Service Savings</b>						
	Financial review - Debtors and creditors function	25,000		Achieved as part of the recent review of the Finance Service (includes income to the Council from leading on a shared insurance administration service).		
	<i>Reduce support for Create Festival</i>			<i>Commitment made to continue the financial support to the festival</i>	<i>9,000</i>	
	Reduce Cultural Service's overheads budgets		5,000	To be reviewed during 2010		
	Reduce Tourism budget	5,000		Achieved, reduced budget		
	Reduce support for the Community Strategy	5,000		Achieved, reduced budget		
	Public Conveniences	40,000		Original target of £50,000, now reduced to £40,000 in view of possible slippage. Discussions with Parish Councils		

			completed, proposals for rationalisation and potential transfers to come forward in January.		
	<i>Discretionary Rate Relief</i>		<i>Difficult scope given the current economic climate, therefore no saving assumed.</i>	15,000	
	Economic Development reduce promotions costs	3,000	Achieved, reduced budget		
	Reduce Building Control non fee work	3,000	3,000 Achieved, reduced budget		
	Repton Park Management Fee	5,000	-5,000 One off fee achieved		
		<b>£516,000</b>	<b>£8,000</b>	<b>£224,000</b>	<b>£57,000</b>

## Proposals against the New Savings Targets (first phase)

Service	Savings £	Areas of scope
Environmental Services	63,000	Use of Kent Public Service IT Network for CCTV purposes and deletion of a vacant engineer post
Corporate Core	35,000	Reduction of Communications and Marketing operational budgets. Reduction of property maintenance budgets.
Revs and Bens	30,000	Increase in court fees and a share of savings achieved in the Canterbury/ Ashford business rates shared service
Planning	50,000	Further review of staffing levels and working hours in the Planning service
ICT	30,000	Substitution of 'virtual' Customer Service Advisor technology for a current vacancy, and reductions in print room and telephony costs
Legal and Member Services	15,000	Deletion of vacant Member Services Post
Cultural Services	10,000	Additional Project Office income through a review of charging arrangements
Housing GF	12,000	Reallocation of homelessness costs to the HRA
<b>Total</b>	<b>245,000</b>	