

Revenue Savings

10/01/2013

APPEND APPENDIX2

No.	Section	Already Included in MTFS	Cost Centre	Item	Comment	2013/14 £	2014/15 £	2015/16 £	Requested by
1	Legal & Property		AGY000 D0901	Reduce Subscriptions budget to £25K	History of under spend	(5,770)	(5,770)	(5,770)	Carol Chen
2	Legal & Property		AGM 000 D1107	Reduce advertising budget to £2.5K	History of under spend	(1,380)	(1,380)	(1,380)	Carol Chen
3	Legal & Property		Various	Partnerships & Performance	Target figure at this stage - Possible redundancy costs	(50,000)	(50,000)	(50,000)	Carol Chen
4	Legal & Property		FKD000 A0101	Reduce Staffing by one FTE - Buildings & projects - Employee costs only	Not yet known , but Likely to incur redundancy between £6k - £30K. 2013/14 part year effect as expected saving starting from 1 July	(24,880)	(33,170)	(33,170)	Ian Browne
5	Legal & Property			Member Training	History of Underspend	(3,000)	(3,000)	(3,000)	Carol Chen
	Legal & Property	Yes	AGR000D0101	Elections	No elections planned in 2013/14	(75,000)	0	0	Carol Chen
Sub total						(160,030)	(93,320)	(93,320)	
6	Environmental Services		ADX000 A0101	Delete Service Improvement Officer - but reinstate Service Development officer that was part of SP2 savings	Probable redundancy costs. Part year effect in 2013/14	(12,980)	(43,700)	(43,700)	Danielle Negrello
7	Environmental Services		ADX000 A0101	Deletion of 1 temp switchboard operator and 1 temp CSA	£49,000 already included in CPIP, this is an additional saving. No redundancy costs to be incurred. 2013/14 part year effect as expected saving starting from 1 July	(4,730)	(6,300)	(6,300)	Danielle Negrello
8	Environmental Services		ADX000 D0501	Reduce CSC consultancy budget		(1,700)	(1,700)	(1,700)	Danielle Negrello
9	Environmental Services		ADX000 A0101	Reduce 1 CSA post	Subject to revised CSC opening hours to standard WBC hours from 1/1/13. No redundancy costs to be incurred as post currently vacant	(31,000)	(31,000)	(31,000)	Danielle Negrello
10	Environmental Services		ADX000 A0101	Reduce hours of 1 CSA part time post by .337 FTE	Subject to revised CSC opening hours to standard WBC hours from 1/1/13. No redundancy costs to be incurred as post currently vacant	(11,500)	(11,500)	(11,500)	Danielle Negrello
11	Environmental Services		EFC000 D0529	Renegotiated service provider for Stray dog kennelling		(3,000)	(3,000)	(3,000)	Justine Hoy
12	Environmental Services		EBA000 A0101	Reduce part time (0.5) Service Support Officer	No redundancy costs to be incurred as post currently vacant	(11,000)	(11,000)	(11,000)	Justine Hoy
13	Environmental Services		EDD000 D0901	Renegotiated service provider for air quality monitoring contract		(7,000)	(7,000)	(7,000)	Justine Hoy
14	Environmental Services		EBA000 D0402	Reduction in subscriptions as a result of shared on line system with Legal		(3,000)	(3,000)	(3,000)	Justine Hoy
15	Environmental Services		EBA000 D0604	Reduction in officers mobile phone allowances		(3,500)	(3,500)	(3,500)	Justine Hoy
16	Environmental Services		ADX000 D0501	Reduce CSC consultancy budget further		0	(3,100)	(3,100)	Danielle Negrello
17	Environmental Services		EDD000 D0501	Reduce consultancy budget for contaminated land	(As a result of working with Dacorun BC)	0	(1,600)	(1,600)	Justine Hoy
18	Environmental Services		ABE000 A0101	Review Community Safety Service at end of 2013/14	May be redundancy costs-dependent upon review.	0	(50,000)	(50,000)	Justine Hoy
Sub total						(89,410)	(176,400)	(176,400)	
19	Community Services		JAN000 D0902	Budget no longer required due to access to Orchard system obsolete		(4,000)	(4,000)	(4,000)	Rachel Dawson
20	Community Services		DDI000 D0552	Christmas lights - procurement savings through tendering		(7,800)	(7,800)	(7,800)	Gary Oliver
21	Community Services		DNC000 D1139	Reduction in transitional commissioning budget for youth services	HCC are the lead agency for providing statutory Youth services. When WBC ceased direct delivery of its Youth service provision some years ago, this budget was allocated to help ease any transitional work arrangements required and or fund any joint initiatives with HCC. This is no longer a priority area for WBC but a proportion of the budget will need to be retained to continue a commitment to free swimming and gym linked to achieving health partnership priorities. It is recommended that the residual budget of £10,250 is transferred to code DGL 000 D0902 for that purpose.	(30,000)	(30,000)	(30,000)	Gary Oliver
22	Community Services		DEA000	Museum	A full time vacancy prompted a restructure of the Museum service. This has generated savings whilst establishing a more resilient structure at the museum and reducing the requirement to take on agency staff.	(15,380)	(15,380)	(15,380)	Gary Oliver
23	Community Services		WA7156	Commissioning Grants & 3rd sector	An overall target of £100k has been set to seek to achieve from implementation of the Commissioning Framework (CF) and a review of the budgets associated with this service area. An opportunity to achieve £53,180 savings has been identified from the review of the budgets (see above) and is recorded on separate documents (Youth and Christmas Lights). This leaves a target of £46,820 to be achieved from the service commissioning process as identified at Cabinet on the 8 th October 2012. A final figure of savings will emerge by Dec 2012 as the commissioning process progresses	(46,820)	(46,820)	(46,820)	Gary Oliver
24	Community Services		WA7140	Arts Events & Heritage	The target would be to achieve costs savings in the delivery of the towns Arts, Culture and Events offer. Redundancy costs may apply but have not been calculated	0	(50,000)	(50,000)	Gary Oliver
25	Community Services		JAJ000	Housing	Procurement for managing Hostels - saving on Management fee	(72,000)	(72,000)	(72,000)	Rachel Dawson
Sub total						(176,000)	(226,000)	(226,000)	

26	Planning		GAA000 A0202	Restructure in Planning	Unlikely to deliver DPD's to current timescales. 2013/14 part year effect as expected saving starting from 1 July	(37,500)	(50,000)	(50,000)	Jane Custance
27	Planning		HDR000 A0101	Review of Parking Service	Can only be achieved if the IT system at the Parking shop is upgraded. 2013/14 part year effect as expected saving starting from 1 July	(30,000)	(40,000)	(40,000)	Jane Custance
28	Planning		GEA000 E0801	Reduce bus subsidy for the 318 & 319 service	Over provision in budget	(20,000)	(20,000)	(20,000)	Jane Custance
				Sub total		(87,500)	(110,000)	(110,000)	
29	Strategic Finance		ARG000 D1116	Reduction in External Audit fee	Notification received from Grant Thornton	(20,000)	(20,000)	(20,000)	Bernard Clarke
30	Strategic Finance		BJC000D1001	Reduction in Bad Debt provision	This has been reviewed and there is sufficient provision within the Council's accounts	(150,000)	(150,000)	(150,000)	Bernard Clarke
31	Strategic Finance		BJC000D110501	Consultancy	Use of Consultancy services continues to reduce	(7,500)	(7,500)	(7,500)	Bernard Clarke
32	Strategic Finance		AVA900E0101	Audit	Reduced number of audit days required	(32,370)	(34,380)	(36,410)	JSSC 19/11/12
33	Strategic Finance		AAY000 A0209	HR - Programme Management	WBC share of saving due to cessation of relocation expenses for HR, ICT and Finance and Revenue & Benefits	(25,000)	(25,000)	(25,000)	Bernard Clarke
34	Strategic Finance	Yes	ATA900 E0101	Finance Recharge	Anticipated reduced recharge from Shared Services	(16,370)	(2,560)	8,440	JSSC 19/11/12
				Sub total		(251,240)	(239,440)	(230,470)	
				GRAND TOTAL		(764,180)	(845,160)	(836,190)	