

**Schedule of Budget Savings Proposals 2009/10**

	<b>Budget Saving £</b>	<b>Comments</b>
<b><u>Back Office Savings</u></b>		
Reduction in Admin Support posts	(34,340)	Deletion of vacant posts and restructuring.
Insurances - Employment Practices Insurance	(10,500)	Cancel policy.
	<b><u>(44,840)</u></b>	
<b><u>Shared Services</u></b>		
Shared Financial Services	(25,000)	Potential expansion of Shared Services.
CDRP merger (Share CDRP manager with SRBC)	(23,830)	Saving represents half of full year salary and oncosts for CDRP manager
Planning Policy - Salaries	(37,000)	LDF officer costs shared with Preston CC and South Ribble BC
Shared Building Control Service	(23,000)	Joint working with South Ribble BC
To provide H.R. services for St.Catherines Hospice	(15,000)	Service agreed. Details currently being worked up.
Emergency Planning	(28,720)	Possible Shared Emergency Planning service.
	<b><u>(152,550)</u></b>	
<b><u>Restructuring Efficiencies</u></b>		
Delete vacant Benefits Officer part-time post	(6,830)	Benefits Officer post replaced with Modern Apprentice
Reduce cleaning hours provision for Town Hall	(6,000)	Reduction of one post in establishment
Merger of posts within Directorate	(15,000)	To merge the Landscape Architect and Education Officer Posts.
Customer Services - Staffing	(10,000)	Restructuring/Efficiencies
Licensing Enforcement	(29,070)	Saving due to merging of Licensing Enforcement within Neighbourhoods
Reduction in CCTV manual operations	(10,320)	Deletion of one part-time post.
Delete Neighbourhood Co-ordinator post	(39,900)	Restructuring/Efficiencies - duties delegated to team leaders as part of restructure.
Delete Parking Manager post	(24,210)	Saving wef from Sept 2009 when on-street parking returns to LCC. Alternative solutions being developed.
Business Directorate Restructure	(125,840)	Restructure of Planning Policy, Regeneration & Development, Economic Development & Markets, Development Control, and Land Charges section. Deletion of vacant posts not needed as a result of downturn in volumes of work.
	<b><u>(267,170)</u></b>	
<b><u>Procurement Savings</u></b>		
Members Broadband. Provider to go out to tender.	(15,000)	Estimated saving at this stage but plans well developed.
Internet service to be provided by L.C.C.	(25,000)	Estimated saving at this stage but plans well developed.
	<b><u>(40,000)</u></b>	
<b><u>Other Savings/Member Decisions Required</u></b>		
Website Development	(5,000)	Budget deleted for 08/09 only. Delete for a second year.
Contaminated Land Investigations (contingency budget)	(7,000)	No reactive capacity. Less than £1k spent in last 3 years - to be met from Contingency if required.
Contingency	(40,000)	Remove contingency from Council budget.
Pay Award provision	(40,000)	Reduction in provision for pay award from 2.5% to 2%
Create 1 Benefits Officer post	21,500	Creation of new post to deal with additional workload
	<b><u>(70,500)</u></b>	
<b>Sub-Total</b>	<b><u>(575,060)</u></b>	

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<b><u>Income Generation</u></b>		
Car Parking fees and Charges increase	(52,460)	Assuming 7% yield.
Fees and Charges Increase	(36,120)	Assuming a 3% increase.
Income from speakers fees, external working	(10,000)	Income to be generated by providing services and advice to other councils.
Cotswold House - Increase in rent income	(37,000)	Net increase in rental Income - funded from benefits.
Planning - Pre Planning Application Advice	(5,000)	Introduction of new charge.
GIS to charge contractors for Street Naming/Numbering function	(15,000)	Introduction of new charge.
Get Up and Go Programme	(10,000)	Scope to work with partners to attract external funding to supplement the Get Up and Go Programme
Charge for recycling containers to new households	(7,000)	Based on 250 new householders paying £30 for a suite of recycling containers. Reduced to £20 if no brown bin required (ie non garden) 200 x £30 = £6000 50 x £20 = £1000
<b>Sub-Total</b>	<b><u>(172,580)</u></b>	
<b>TOTAL SAVINGS OPTIONS IDENTIFIED</b>	<b><u>(747,640)</u></b>	