

SAVINGS 2003-2006

SERVICE AREA	SAVINGS			
	2003/4 £000	2004/5 £000	2005/6 £000	Total £000
Chief Executives	490	348	531	1,369
Leisure and Environmental	608	95	-	703
Social Services	1,555	2,428	2,180	6,163
Housing and Health	147	42	42	231
HRA	1600	1500	1500	4,600
Education	190	200	240	630
Arts and Libraries	120	120	160	400
Further EPCS savings	800	2,500	-	3,300
TOTAL	5,510	7,233	4,653	17,396
TOTAL EXCLUDING EDUCATION, HRA, SOCIAL SERVICES (All ringfenced for growth in these areas)	2,165	3,105	733	6,003

SAVINGS 2003-2006

Chief Executives Dept				SAVINGS			
Item	Service	Proposal	Priority	2003/4 £000	2004/5 £000	2005/6 £000	total £000
CPR2/A CPR3/A	Corporate HR: Support Services	Changes to posts	Low	34	66	66	166
		Supplies & services		31			31
		TOTAL SAVINGS		65	66	66	197
E&D1/A	Legal	Increase land charges fees; reduce post to part-time	Medium	27	40	40	107
		TOTAL SAVINGS		27	40	40	107
EMD2/A EMD3/A	Democratic Support	Reduce publicity and printing	Medium	21	10	10	41
		Cut office expenses				27	27
		TOTAL SAVINGS		21	10	37	68
FIN2/A	Financial Services	£100,000 Regeneration Finance subsidy will reduce to nil by year 2 or earlier and £30,000 contribution by year 3	High	52	48	30	130
TOTAL SAVINGS				52	48	30	130
FIN3/A FIN4/A FIN5/A	Revenue Services	Increase summons and liability order costs	Medium	50			50
		Loss of cash office van and driver		25			25
		Restructure			131	140	271
		TOTAL SAVINGS		75	131	140	346
ISG1/A ISG2/A ISG3/A ISG4/A	Information Systems &	Contract programmer budget	Medium	100			100
		Temporary staff budget for Business Support		20			20
		Temporary staff budget for departmental teams		20			20
		Lease cost of mainframe computer and disc storage				100	100
		TOTAL SAVINGS		140	0	100	240

Chief Executives Dept				SAVINGS				
				2003/4 £000	2004/5 £000	2005/6 £000	total £000	
Item	Service	Proposal	Priority					
P&P1/A	Corporate Communications	Distribute People matters with payslips	Medium	25.5			25.5	
P&P2/A		Cease to send Citizen magazine to all staff		26.5			26.5	
P&P3/A		Discontinue magazine format of People Matters				25	25	
		TOTAL SAVINGS			52	25	0	77
P&P4/A	Regeneration & Renewal	Closure or transfer of 3 Halls	High	27			27	
P&P5/A		Closure or transfer of 2 Halls			28		28	
P&P6/A		Closure of 2 Halls and reduction of one Halls Supervisor					45	45
		TOTAL SAVINGS			27	28	45	100
P&P7/A	Policy & Performance	Reduction in BV preparation	Medium			5	5	
P&P8/A		Reduction in BV consultancy				5	5	
P&P9/A		Reduce car allowances			5			5
P&P10/A		Staff cuts					21	21
P&P11/A		Cut training budget					1	1
P&P12/A		Community safety non-staff					3	3
P&P13/A		Reduction in BV consultation			13		20	33
P&P14/A		Reduce consultation budget			13		18	31
	TOTAL SAVINGS			31	0	73	104	

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Leisure & Environmental Services				SAVINGS				
Item	Service	Proposal	Priority	2003/4 £000	2004/5 £000	2005/6 £000	total £000	
LES1/A	Environmental Management	Increase footway crossing charges by 10% per annum	High	25			25	
LES2/A		Reduce winter gritting		20			20	
LES3/A		Charge Housing & Health and private landlords for abandoned car removal		30			30	
LES4/A		NRSWA - Section 74 fines		80			80	
LES5/A		Introduce administration charge for skip permits		10			10	
LES6/A		Street Lighting new contract and energy saving		27			27	
LES7/A		Increase in number of PCN's served		50			50	
LES8/A		Reduce school crossing patrols at lunch-times		25			25	
LES9/A		Removal of part provision of drainage functions				35		35
			TOTAL SAVINGS		267	35	0	302

LES10/A	Leisure Services	Cemetery Service fees and charges	Low	110	?	?	110
LES11/A		General Leisure fees and charges		30	?	?	30
LES12/A		Increase public access to swimming pools		15			15
LES13/A		Increase Sponsorship Income		20	?	?	20
			TOTAL SAVINGS		175	0	0

LES14/A	Planning	Additional Planning Income		30			30
			TOTAL SAVINGS		30	0	0

Appendix C

Leisure & Environmental Services				SAVINGS			
				2003/4	2004/5	2005/6	total
Item	Service	Proposal	Priority	£000	£000	£000	£000
LES20 A	Support & Strategy	Increased Income Birth's, Deaths and Marriages	Medium	25			25
LES21 A		Rent Income from ELWA at Arden House		11			11
LES22 A		Social Alarms to be charged at full cost		70			70
LES23 A		Combining Town Hall Post Rooms		15			15
TOTAL SAVINGS				121	0	0	121

LES27 A	Asset and Construction	Estate Development - Increase in Commuted sums	Low	15			15
LES28 A		Recharging Property Services fully to clients			60		60
TOTAL SAVINGS				15	60	0	75

Social Services				SAVINGS			
				2003/4	2004/5	2005/6	total
Item	Service	Proposal	Priority	£000	£000	£000	£000
SS1 A	Children & Families	Out of Borough Placements	High	333	333	334	1000
TOTAL SAVINGS				333	333	334	1000

SS2 A	Health & Disability	St Georges Day Centre	Medium	508			508
SS3 A		3% efficiency gain		381	381	381	1143
SS4 A		Day Services/ centres			381	381	762
TOTAL SAVINGS				889	762	762	2413

SS5 A	Older Persons Services	Residential home closure	Medium		1000		1000
SS6 A		Residential home closure				750	750
SS7 A		Home Care efficiencies		333	333	334	1000
TOTAL SAVINGS				333	1333	1084	2750

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Housing & Health				SAVINGS			
				2003/4	2004/5	2005/6	total
Item	Service	Proposal	Priority	£000	£000	£000	£000

HHS A	Health & Consumer	Increase income from pest control services	Medium	12	12	12	36
		Recharging pest control treatments		30	30	30	90
		TOTAL SAVINGS		42	42	42	126

HHS A	Housing Services: Non HRA - General Fund Items	Reduction in interest payable to HRA in respect of changes in RTIAs	Medium	105			105
		TOTAL SAVINGS		105	0	0	105

HHS A	HRA	Costs to be transferred to Supporting People	Medium	600			600
		Reduction in revenue contribution to capital		1000	1500	1500	4000
		TOTAL SAVINGS		1600	1500	1500	4600

Education, Arts and Libraries				SAVINGS			
				2003/4	2004/5	2005/6	total
Item	Service	Proposal	Priority	£000	£000	£000	£000

EAL1 A	Education	Reduce purchase of SEN provision from other LEAS and Institutions	Medium	190	200	240	630
		TOTAL SAVINGS		190	200	240	630

EAL2 A	Literacy & Cultural	Closure of at least one library and reduced opening hours in the other libraries and Museum	Medium	120	120	160	400
		TOTAL SAVINGS		120	120	160	400

FURTHER EPCS SAVINGS TO BE IMPLEMENTED DURING 2003/04

Leisure & Environmental Services		SAVINGS			
		2003/4	2004/5	2005/6	total
Item	Proposal	£000	£000	£000	£000
LES/01A	Roding Barrage	20	50	0	70
LES/01B	Public conveniences - 'Superloos'	10	50	0	60
LES/01C	Bulky waste/ refuse sacks	50	100	0	150
LES/01D	Cemetery charges	50	100	0	150
LES/01E	Car parking charges (including staff)	20	60	0	80
LES/01F	Management of vacant land	10	30	0	40
TOTAL SAVINGS		160	390	0	550

Leisure & Environmental Services/ Chief Executives		SAVINGS			
		2003/4	2004/5	2005/6	total
Item	Proposal	£000	£000	£000	£000
LES/01G	Regeneration - merger of activities/ management	20	80	0	100
TOTAL SAVINGS		20	80	0	100

Leisure & Environmental Services/ Education, Arts & Libraries		SAVINGS			
		2003/4	2004/5	2005/6	total
Item	Proposal	£000	£000	£000	£000
LES/01H	Fleet management - merger of activities/ management	10	50	0	60
TOTAL SAVINGS		10	50	0	60

Education, Arts & Libraries		SAVINGS			
		2003/4	2004/5	2005/6	total
Item	Proposal	£000	£000	£000	£000
ED/01	Eastbury/ Valance - reduce subsidy	0	50	0	50
TOTAL SAVINGS		0	50	0	50

Chief Executives		SAVINGS			
		2003/4	2004/5	2005/6	total
Item	Proposal	£000	£000	£000	£000
CE/01	Community Halls	20	250	0	270
CE/02	Grants - recharged to Social Services/ Education	150	150	0	300
CE/03	Sponsorship - Citizen etc.	0	50	0	50
Corporate and Democratic core:					
	- External audit fees	80	80	0	160
	- Member support / Transport	10	70	0	80
	- Other	250	330	0	580
TOTAL SAVINGS		510	930	0	1440

Other		SAVINGS			
		2003/4	2004/5	2005/6	total
Item	Proposal	£000	£000	£000	£000
	Original savings identified for 2004/05 and 2005/06 to be brought forward	100	1000	0	1100

GROWTH 2003-2006

SERVICE AREA	COSTS/INVESTMENT			
	2003/4 £000	2004/5 £000	2005/6 £000	Total £000
Chief Executives	550	-	-	550
Social Services	1,555	2,428	2,180	6,163
HRA	1,600	1,500	1,500	4,600
Education	190	200	240	630
TOTAL	3,895	4,128	3,920	11,943

GROWTH 2003-2006

Chief Executives Dept			COSTS/INVESTMENT			
			2003/4	2004/5	2005/6	total
Item	Service	Proposal	£000	£000	£000	£000
ES4/B	Revenue Services	Housing benefits restructure	550			550
		TOTAL GROWTH	550			550

Social Services			COSTS/INVESTMENT			
			2003/4	2004/5	2005/6	total
Item	Service	Proposal	£000	£000	£000	£000
SS4/B	Children & Families	Fostering and adoption services including In-borough Centre	333	333	334	1,000
SS5/B		Social work expansion	290			290
		TOTAL GROWTH	623	333	334	1,290
SS4/B	Older Persons Services	Extra Care (EMI) Housing Scheme		1,000		1,000
SS5/B		Nursing Home Scheme			750	750
SS6/B		Older Persons Care packages	333	333	334	1,000
SS7/B		Independent Residential and Nursing care	629	762	762	2,153
	TOTAL GROWTH	962	2,095	1,846	4,903	

Housing & Health			COSTS/INVESTMENT			
			2003/4	2004/5	2005/6	total
Item	Service	Proposal	£000	£000	£000	£000
HS4/B	HRA	Increase in planned maintenance repairs programme (alternatively growth of £1.5m in Year 1)	1,500	-	-	1,500
HS5/B		Pest control charges	30	30	30	90
HS6/B		Additional costs required to meet the Housing Strategy objectives	70	1,470	1,470	3,010
		TOTAL GROWTH	1,600	1,500	1,500	4,600

Education, Arts and Libraries			COSTS/INVESTMENT			
			2003/4	2004/5	2005/6	total
Item	Service	Proposal	£000	£000	£000	£000
EA4/B	Education	Develop in-house specialist SEN provision	190	200	240	630
		TOTAL GROWTH	190	200	240	630