RPWG 14th June 2011

Service Review - Progress Report 2011/12 Savings

Executive Member: Councillor Troughton

Lead Officer: Joanne Wagstaffe, Corporate Director - Resources and

Transformation

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Why has the report come to the Resource Planning Working Group

As part of the 2011/12 budget process service review savings totalling £1.771m were deducted from the budget prior to approval by Council. This paper and its appendix summarises the current progress being made to achieve those savings.

Recommendations

RPWG note the progress towards delivery of the required service review savings.

1. Background

As part of the 2011/12 budget process service review savings totalling £1.771m were deducted from the budget prior to approval by Council. Following the approval of the service review reductions by Council, processes have been put in place to monitor the progress towards delivering these substantial savings. Service managers have been requested to complete a pro-forma for their individual service review proposals providing information on progress achieved to date. In some cases this has not deemed to be necessary as delivery of the saving is automatic e.g. the deletion of certain budgets which were never, or little, used. Information from service managers has in the main been used to compile the information in the appendix 1.

2. Details

Appendix 1 summarises the current position over delivery of the service review savings. The appendix "tags" each individual with an indicator to show if the savings are, or are likely to be delivered in full (shaded green), are likely to be delivered but information is not yet available to support the proposal (shaded amber) e.g. fee income increases that will be delivered over whole of 2011/12 and proposals that are not likely to be delivered to the scale envisaged at the time of the service review (shaded red).

The vast majority of the service review savings proposed fall within the Green and Amber categories. Only those proposals relating to legal and democratic services and environmental cleansing are deemed to warrant concerns over non-delivery.

3. Conclusion

Of the total service review saving of £1.771m, £1.324m has already been delivered, a further £406k should be delivered by the end of the year and only £42k is considered to be at risk (Legal & Democratic Services £19k, Environmental Cleansing £23k). However all elements will continue to be monitored through the year and any changes to the forecast outcomes will be reported back to RPWG as part of the medium-term financial planning process.

SELF ASSESSMENT SERVICE REVIEWS - PROGRESS REPORT AS AT 2 JUNE 2011

Appendix 1

Saving description	Non-staffin	g savings	Notes on progress in delivering savings	Value delivered so	
				· ·	ļ
				f	
Continue A Nico Chaffing Conducts	£	£		1	
Section A Non-Staffing Savings	· · · · · ·				-
Chief Executive	,			40.400	
Reduction in admin.budgets		10,400	Complete - budgets deleted from 2011/12	10,400	G
Finance				20,000	G
Reduce cost of discretionary concessionary travel scheme		30,000	Complete - budgets reduced and scheme stopped	30,000	G
Legal & Democratic Services				2 222	
Reduce costs of electoral registration	3,000		Budget reduced - will monitor during the year but assumed to be delivered	3,000	300000000000000000000000000000000000000
Reduce legal encyclopeadia costs	4,618		Budget reduced - will monitor during the year but assumed to be delivered	4,618	
Reduce the number of Executive members by 1		· .	Budget reduced - will monitor during the year but assumed to be delivered	6,000	507100-0100000000
Grant assistance via Equalities previously funded from reserves	(4,000)		Budget increased - 2 grants @ £2000 to be paid	(4,000)	G G
		9,618	3		1
Cultural Services:					<u> </u>
Under-provision for inflation re: 2010/11	(10,000)		Contract price agreed at £564k. £60k saving equalled "10% of the management fee" but budget was	<u> </u>	
Renegotiate the leisure contract with NCL	60,000	•. •	only £577k in 2010/11 (understated by £20k) and balance = equalled insurance so only £13k saving		
		50,000	Budget for insurance £25k also deleted as no longer needed so overall £38k saving	. 38,000	A
Bereavement Services;		•			
Crematorium fee increases	104,786		Budget reduced - will monitor during the year. Assuming historical volume figures achieved so will saving	0	A
eduction in fuel costs Crematorium	12,000		Budget reduced - will monitor during the year. Early signs encouraging	. 0	A
		116,786			
ulky waste service;					
educed vehicle costs & fuel	37,000		Budget reduced - will monitor during the year. Vehicle hire costs reduced but no information on fuel yet	29,660	A
ncreases in fees & charges	8,000		Budget reduced - will monitor during the year. No details on the impact of new charges yet.	0	A
		45,000			
lastic & Cardboard Service;					
Recycling income		36,900	Budget reduced - will monitor during the year. Value of recyclate materials is generally on the increase	0	A
nvironmental Cleansing;				•	
educe vehicle costs		17.000	Budget reduced - will monitor during the year. Vehicle hire costs reduced but no information on fuel yet	14,800	Α
arks & Open Spaces;		,		1	
reduce CCTV costs	21,000		Budget reduced. Contract with Allerdale for CCTV terminated saving £15k. Broadband to follow	15,000	A
eased Areas	2,820	·	Budget reduced - will monitor during the year but Millom Park now transferred to Parish Council	2,820	G
eview allotment operations	728	· · · · · · · · · · · · · · · · · · ·	Budget reduced - will monitor during the year	728	
top winter bedding work	7,000		Budget reduced - will monitor during the year	. 0	A
ome Group - additional income	5,000		Budget reduced - will monitor during the year	0	Α
one oroup additional message	3,000	36,548	<u> </u>		
nvironmental Health:	·				
dditional budget for legal & professional services / advice	(20,263)		Budget increased - will monitor during the year. On target to be delivered	(20,263)	G
eview of office & technical expenses	12,800		Budget reduced - will monitor during the year. On target to be delivered	12,800	-
educed costs for sampling	10,000	•	Budget reduced - will monitor during the year. On target to be delivered	10,000	
cancea costs for sampling	10,000	2,537		1 25,500	
ar Parking;		2,337			
creased income from charges		18.904	Budget reduced - will monitor during the year. Income increase anticipated by the end of the year	0	A
est Control:		#0,507			, (pacyprosit 66,780)/5
top service		(9 940)	Loss of income reflected in the budget for 2011/12	(9,940)	G
lanagement Information Systems;		(3,340)	,		T
elete remaining mainframe budget	44,000		Budget reduced - will monitor during the year but assumed to be delivered	44,000	G
	16,680		Budget reduced - will monitor during the year but assumed to be delivered	16,680	I
elete general repairs budget				9,000	\$1000000000000000000000000000000000000
Reduce consumables	9,000		Budget reduced - will monitor during the year but assumed to be delivered	3,000]

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tousing	Miscellaneous Buildings - Repair & Maintenance	65,000		Budget reduced - will monitor during the year. Revised propsals put forward to deliver the saving in full.	40,000	Α
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incouring Stock conditions survey (45,000) Budget increased - will be delibered of 1 1 (15,000) ### Williams Resources (60,000) Budget reduced - will monitor during the year but assumed to be delibered (60,000) ### Reflective or will recognize reduced - will monitor during the year but assumed to be delibered (60,000) ### Reflective or will recognize reduced - will monitor during the year but assumed to be delibered (60,000) ### Reflective reduced - will monitor during the year but assumed to be delibered (60,000) ### Reflective or will reduced - will monitor during the year but assumed to be delibered (60,000) ### Reflective reduced - will monitor during the year but assumed to be delibered (60,000) ### Reflective reduced - will monitor during the year but assumed to be delibered (60,000) ### Reflective subscriptions (60,000) ### Reflective subscription	Navelne		101,000			
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Section B - Corporate Savings Fool stationery, printing, office supplies, equipment etc Energy efficiencies Service Fees & Charges; Land & Property lease income Leview employment Control Lead of Service Pool stationery Leview Fees & Charges; Land & Property lease income Leview employment Control Leview employment Control Leview employment Control Leview employment Control Leview Fees & Charges; Land & Property lease income Leview Fees & Charges; Land & Property lease income Leview employment Control Leview	Stop 1st class travel	2,000	· · · · · · · · · · · · · · · · · · ·			5-6-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-00-10-0
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Head of Service Review Legal & Democratic Services Reduce Mayoral costs 140,000 Saving delivered - net reduction of 2 Heads of Service Review of legal services salaries partly delayed until mid-2011. Unlikely that the full saving will be achieved 60,000 A	10th Coolin P		,0			
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Legal & Democratic Services Reduce Mayoral costs Review of legal services salaries partly delayed until mid-2011. Unlikely that the full saving will be achieved CO 000 A CO 000 A	Head of Service Review	-	140,000	Saving delivered - net reduction of 2 Heads of Service	140,000) G
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60,000		4,242		Review of legal services salaries partly delayed until mid-2011. Unlikely that the full saving will be achieved	(의 A
	Reduce staffing costs	75,000		-1	60,000) . ` `

Reduce administrative overheads	. 17,703	96 945	Vacant post deleted	17,703	G
Pest Control	27,703	30,343	Vacant post deleted	17,703	G
Stop Pest Control Service		21 202	Sorvice stanged 1/4/2011	31,283	-
Cultural Services		31,203	1,283 Service stopped 1/4/2011		G
The state of the s		4E 220	Magazt wast deleted	45,228	
Reduce management costs	1.	45,228	228 Vacant post deleted		G
Bereavement Services	42.024			10.001	-
Restructure operation of the Crematorium	12,934	47.464	Retirement September 2011	12,934	
Crematorium	4,227	1/,161	Week-end working stopped but adverse publicity	4,227	G
Waste					
Cleaner	0		Redundancy following loss of contract	2,483	6
Restructure bulky waste collection service	41,402		Vacant post deleted	41,402	G
Reduce Waste Management costs	24,132	65,534	Vacant post deleted	24,132	G
Environmental Cleansing					0.0000 (\$400.0000.0000)
Reduce Sickness & Absence Cover	35,000		Budget reduced - will monitor during the year. Improved management of sickness & absence should assist	0	Α
			delivery of the saving		
Reduce Week-end Cleaning costs	23,000	58,000	Budget reduced - will monitor during the year. Still under negotiation with unions	0	¥
Parks & Open Spaces					
Reduce arboricultural costs	15,097				G
Restructure allotment operations	1,500		Total saving here in employee costs is £52,452. 2 x vacant posts deleted covering this area - value £42,023.	,	G
Reduce costs of maintenance for leased areas	6,930		£8,000 saving in seasonal staff will be monitored to see if it is delivered during the year. Small residual	52,452	G
Reduce grass cutting	18,952		balance of £2,429 to be met from saving in supplies & services	,	G
Stop winter bedding planting	9,973				G
Reduce Parks & Open Spaces management	33,693	86,145	Vacant post deleted	33,693	G
Environmental Health					
Introduce flexible working	6,000		Salary payments reduced to 30 hours per week for 1 post to cover this saving	6,000	G
Reduce operational costs in Environmental Health (Food, Health & Safety)	35,666	ċ	Vacant post deleted	35,666	G
Reduce operational costs in Environmental Protection	25,897	67,563	Vacant post deleted	25,897	G
Management Information Systems		<u> </u>			
Reduce ICT costs		70,669	Vacant posts deleted	70,669	G
Building Control					
Withdraw market supplements - effective October 2011	6,500		Budget reduced - No case to be put forward for retention when they become due for renewal	6,500	G
Reduce Admin. Costs	10,000	**	Major service review underway but saving expected	10,500	0.0000000000000000000000000000000000000
Development Control					
Reduce Admin. Costs	1.	10.500	Vacant post shared with Building Control	10,500	G
Beacon/TIC				10,500	
Review staffing at the Beacon		12 308	Beacon - saving delivered with additional value	17,765	G
Planning Policy	1	12,500	Scatcon Suring delivered that additional value	17,705	
Reduce Planning Policy costs	 	15 750	Expected to be delivered on retirement of postholder. A further £11,900 + likely due to flexible retirement	15,750	G
Housing		13,730	Expected to be delivered on rediction of postitoider. A farmer Lizyboo t likely due to nexible fethement	13,730	<u></u>
Reduce Housing Management costs	40,852		Vacant post deleted	40,852	G
Reduce admin. costs within grants section	24,132	£4 004	Vacant post deleted		
Accountancy	24,132	04,364	vacant post deleted	24,132	.G
Reduce admin. costs	20.063		Vacant nest deleted	20.000	G
	20,962	40.000	Vacant post deleted	20,962	U
Accountancy	29,000	49,962	Funding from treasury management investment returns 2011/12 pending re-structure, which is underway	29,000	G
Process Improvement Team					
Reduce costs by deleting one vacancy	13,626		Vacant post deleted	13,626	G
Reduce staffing Policy & Transformation	47,182	60,808	Saving achieved - staffing reduced 1/4/2011	47,182	G
Human Resources					
Review operation of Human Resources	1	30,000	Part funded by deletion of a training post (£16,800) leaving £13,200 to be found from other areas	16,800	A
Customer Services			·		
Merge Copeland Direct and Cash Office to reduce staffing		44,595	Vacant posts deleted	44,595	G
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Total Section C ,	983,935	1	901,933
SELF ASSESSMENT SERVICE REVIEWS - PROGRESS REPORT AS AT 2 JUNE 2011	1,771,207		1,324,075