Saving description	Non-staffing savings		Notes	
	£	£		
Section A Non-Staffing Savings				
Chief Executive				
Reduction in admin.budgets		10,400		
<u>Finance</u>		· · · · · · · · · · · · · · · · · · ·		
Reduce cost of discretionary concessionary travel scheme		30,000	Based on 2010/11 take up of taxi vouchers and railcards	
Legal & Democratic Services			·	
Reduce costs of electoral registration	3,000			
Reduce legal encyclopeadia costs	4,618			
Reduce the number of Executive members by 1	6,000			
Grant assistance via Equalities previously funded from reserves	(4,000)			
		9,618		
Cultural Services;				
Under-provision for inflation re: 2010/11	(10,000)			
Renegotiate the leisure contract with NCL	60,000			
-		50,000		
Bereavement Services;				
Crematorium fee increases	104,786		Based on on fees & charges proposal	
Reduction in fuel costs Crematorium	12,000		Pending installation of new cremator	
		116,786		
Bulky waste service;				
Reduced vehicle costs & fuel	37,000		The proposal is to reduce the number of bulky collection rounds by 1	
Increases in fees & charges	8,000		Expected increase in demand	
		45,000		
Plastic & Cardboard Service;				
Recycling income		36,900	Increased income due to increased levels of recycling	
Environmental Cleansing;				
Reduce vehicle costs		17,000		
Parks & Open Spaces;				
Reduce CCTV costs	21,000		Review CCTV operations across the borough and joint arrangement with	
			Allerdale BC	
Leased Areas	2,820		Transfer running costs of Millom Park leased area to the Parish Council	
Review allotment operations	728			
Stop winter bedding work	7,000		General review of parks and open spaces operations underway	
Home Group - additional income	5,000		Additional income from contract work won by competitive tender	
		36,548		

Additional budget for legal & professional services / advice Review of office & technical expenses 12,800 2,537 Lar Parking 10,000 2,537 Lar Parking 18,904 1	Environmental Health;		
Review of office & technical expenses Additional income from food sampling 10,000 2,537 Car Parking: 18,904 Reductions from charges 18,904 Rest Control; Stop service (9,940) Loss of fee income (9,940) Loss of feeling Loss of	Additional budget for legal & professional services / advice	(20,263)	
Additional income from food sampling 10,000 2,537 Car Parking; 2,537 Car Parking; 18,904 Based on on fees & charges proposal Peeter Control; 9 Stop service 9,3401 Loss of fee income Management Information Systems; 9,000 2 Belete general repairs budget 16,680 2 Beduce defice expenses 1,724 4 Advantagement Information Systems; 9,000 3 Reduce Office expenses 1,724 4 Advantagement from device peeds 1,724 4 Beduce PC replacement fund 20,000 9 Beduce PC replacement fund 20,000 9 Budget service for expenses 1,724 4 Building Control; 94,904 General review of IT requirements Building Control; 92,000 Introduction of hand-held devices to save on office overheads Peeds 1,7500 Review of office overheads 1,7500 Review of office overheads Peeds 1,7500 Review of office overheads 1,7500 Review of	Review of office & technical expenses	12.800	reduction
Car Parkins; Increased income from charges Increased income Increased Incr			
Care Parking: 18,904 Based on on fees & charges proposal	The action of the control of the con		2.537
Increased income from charges 18,904 Based on on fees & charges proposal	Car Parking:		
Pest Control; Stop service Stop			18,904 Based on on fees & charges proposal
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Suilding Controls Suil	Van lease not renewed	3,500	
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Planning Policy: Reduce the cost of implementing the Local Development Framework 22,615 Saving generated by terminating consultancy contract and employing inhouse staff Contracts & Property: Bring valuation services in-house Miscellaneous Buildings - Repair & Maintenance Miscellaneous Buildings - Repair & Maintenance Review catering contract 65,000 Budget set aside for a new procurement officer post deleted and savings on building maintenance Cancel external contract work to reduce the cost of refreshments at meetings 101,000 Housing Housing Housing Stock condition survey Human Resources; Reduce training budget Reduce use of Occupational Health Services Reduce use of Occupational Health Services Reduce admin.expenses 74,500 GIS;	Development Control;		
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house staff Contracts & Property; Bring valuation services in-house Miscellaneous Buildings - Repair & Maintenance Review catering contract Review catering contract Brought back in-house G5,000 Budget set aside for a new procurement officer post deleted and savings on building maintenance Cancel external contract work to reduce the cost of refreshments at meetings 101,000 Housing Housing Housing Stock condition survey (45,000) Statutory requirement on a 5 yearly cycle Human Resources; Reduce training budget Reduce training budget Reduce use of Occupational Health Services Reduce use of Occupational Health Services Reduce admin.expenses 74,500 GIS:	<u>Planning Policy;</u>		
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Miscellaneous Buildings - Repair & Maintenance Review catering contract 65,000 Cancel external contract work to reduce the cost of refreshments at meetings 101,000 Housing Housing Stock condition survey Human Resources; Reduce training budget Reduce use of Occupational Health Services Reduce admin.expenses 65,000 Budget set aside for a new procurement officer post deleted and savings on building maintenance Cancel external contract work to reduce the cost of refreshments at meetings 101,000 (45,000) Statutory requirement on a 5 yearly cycle Re-assessment of training needs due to reduced workforce Reduce drequirement for the use of Occupational Health Reduce admin.expenses 74,500 GIS;	Contracts & Property;		
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meetings 101,000 Housing Housing Stock condition survey Human Resources; Reduce training budget Reduce use of Occupational Health Services Reduce admin.expenses 6,500 74,500 Indicate the services of training needs due to reduced workforce of the services of training needs due to reduced workforce of the services	Miscellaneous Buildings - Repair & Maintenance	65,000	
Housing Stock condition survey Housing Stock condition survey Human Resources; Reduce training budget Reduce use of Occupational Health Services Reduce admin.expenses 60,000 Re-assessment of training needs due to reduced workforce Reduce use of Occupational Health Services Reduce admin.expenses 74,500 GIS;	Review catering contract	6,000	meetings
Housing Stock condition survey Human Resources; Reduce training budget Reduce use of Occupational Health Services Reduce admin.expenses GIS; (45,000) Statutory requirement on a 5 yearly cycle Re-assessment of training needs due to reduced workforce Reduced requirement for the use of Occupational Health Reduced requirement for the use of Occupational Health Reduced requirement for the use of Occupational Health	Housing		101,000
Human Resources; Reduce training budget 60,000 Re-assessment of training needs due to reduced workforce Reduce use of Occupational Health Services 8,000 Reduced requirement for the use of Occupational Health Reduce admin.expenses 6,500 GIS;			(45,000) Statutory requirement on a 5 yearly cycle
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Reduce admin.expenses 6,500 74,500			
74,500 GIS;			
GIS;		5,530	74,500
	GIS;		, <u> </u>
	Reduce running costs		9,000 Review of office overheads

Customer Services;			
Reduce the cost of customer services at Copeland Centre		22,000	Changes to operational practices within reception area
Corporate;			
Stop 1st class travel	2,000		All 1st class travel for officers and members stopped.
Reduce subscriptions	9,000		
		11,000	
Total Section A		663,272	
Section B - Corporate Savings			
Pool stationery, printing, office supplies, equipment etc		20,000	Across the board reduction across all budget headings for these costs
Energy efficiencies		4,000	
Review employment terms & conditions - car allowances		40,000	Limit car mileage to HMRC approved rates
Review Fees & Charges;			
Land & Property lease income	43,000		Revised income targets from land & property leases
Recycling credits	7,000		New recycling targets to give an increase in income
Development Control	10,000		Fees & charges set by statute - increase based on service forecasts.
		60,000	
	+		
Total Section B		124,000	
		124,000	
<u>Total Section B</u> <u>Section C - Staff Savings by Service (exc. Redundancies)</u>		124,000	
		124,000	
Section C - Staff Savings by Service (exc. Redundancies)	4,242	124,000	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services	4,242 17,703	124,000 21,945	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs			
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs			
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs Bereavement Services		21,945	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs Bereavement Services Restructure operation of the Crematorium		21,945	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs Bereavement Services Restructure operation of the Crematorium Waste	17,703	21,945 45,228	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs Bereavement Services Restructure operation of the Crematorium Waste Restructure bulky waste collection service	17,703	21,945 45,228 12,934	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs Bereavement Services Restructure operation of the Crematorium Waste Restructure bulky waste collection service Reduce Waste Management costs	17,703	21,945 45,228	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs Bereavement Services Restructure operation of the Crematorium Waste Restructure bulky waste collection service Reduce Waste Management costs Environmental Cleansing	17,703 41,402 24,132	21,945 45,228 12,934	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs Bereavement Services Restructure operation of the Crematorium Waste Restructure bulky waste collection service Reduce Waste Management costs Environmental Cleansing Reduce Sickness & Absence Cover	17,703 41,402 24,132 35,000	21,945 45,228 12,934 65,534	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs Bereavement Services Restructure operation of the Crematorium Waste Restructure bulky waste collection service Reduce Waste Management costs Environmental Cleansing Reduce Sickness & Absence Cover Reduce Week-end Cleaning costs	17,703 41,402 24,132	21,945 45,228 12,934	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs Bereavement Services Restructure operation of the Crematorium Waste Restructure bulky waste collection service Reduce Waste Management costs Environmental Cleansing Reduce Sickness & Absence Cover Reduce Week-end Cleaning costs Parks & Open Spaces	17,703 41,402 24,132 35,000 23,000	21,945 45,228 12,934 65,534	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs Bereavement Services Restructure operation of the Crematorium Waste Restructure bulky waste collection service Reduce Waste Management costs Environmental Cleansing Reduce Sickness & Absence Cover Reduce Week-end Cleaning costs Parks & Open Spaces Reduce arboricultural costs	17,703 41,402 24,132 35,000 23,000 15,097	21,945 45,228 12,934 65,534	
Section C - Staff Savings by Service (exc. Redundancies) Legal & Democratic Services Reduce Mayoral costs Reduce administrative overheads Cultural Services Reduce management costs Bereavement Services Restructure operation of the Crematorium Waste Restructure bulky waste collection service Reduce Waste Management costs Environmental Cleansing Reduce Sickness & Absence Cover Reduce Week-end Cleaning costs Parks & Open Spaces	17,703 41,402 24,132 35,000 23,000	21,945 45,228 12,934 65,534 58,000	Millom Park

Reduce grass cutting	18,952		
Stop winter bedding planting	9,973		
Reduce Parks & Open Spaces management	33,693	86,145	
Environmental Health	33,093	00,143	
Introduce flexible working	6,000		
Reduce operational costs in Environmental Health (Food, Health & Safety)	35,666		
Reduce operational costs in Environmental Protection	25,897	67,563	
Management Information Systems	25,697	07,303	
Reduce ICT costs		70,669	
		70,009	
Building Control	6 500		Additional CC F00 2042/42
Withdraw market supplements - effective October 2011 Reduce Admin. Costs	6,500	16 500	Additional £6,500 2012/13
	10,000	16,500	
Development Control		40.500	
Reduce Admin. Costs		10,500	
Planning Policy		45.750	
Reduce Planning Policy costs		15,750	
Housing			
Reduce Housing Management costs	40,852		
Reduce admin. costs within grants section	24,132	64,984	
Accountancy			
Reduce admin. costs		20,962	
Process Improvement Team			
Reduce costs by deleting one vacancy		13,626	
<u>Customer Services</u>			
Merge Copeland Direct and Cash Office to reduce staffing		44,595	
Total Section C		614,935	
Section D - Forecast cost of redundancies by department		369,000	
SELF ASSESSMENT SERVICE REVIEWS		1,771,207	
		,,	