

SELF ASSESSMENT SERVICE REVIEWS

APPENDIX D

Saving description	Non-staffing savings		Notes
	£	£	
<u>Section A Non-Staffing Savings</u>			
<u>Chief Executive</u>			
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
<u>Legal & Democratic Services</u>			
Reduce costs of electoral registration	3,000		
Reduce legal encyclopaedia 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	
<u>Cultural Services;</u>			
Under-provision for inflation re: 2010/11	(10,000)		
Renegotiate the leisure contract with NCL	60,000		
		50,000	
<u>Bereavement Services;</u>			
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	
<u>Bulky waste service;</u>			
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	
<u>Plastic & Cardboard Service;</u>			
Recycling income		36,900	Increased income due to increased levels of recycling
<u>Environmental Cleansing;</u>			
Reduce vehicle costs		17,000	
<u>Parks & Open Spaces;</u>			
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	

<u>Environmental Health;</u>			
Additional budget for legal & professional services / advice	(20,263)		Increased to provide professional advice as needed following staffing reduction
Review of office & technical expenses	12,800		
Additional income from food sampling	10,000		
		2,537	
<u>Car Parking;</u>			
Increased income from charges		18,904	Based on on fees & charges proposal
<u>Pest Control;</u>			
Stop service		(9,940)	Loss of fee income
<u>Management Information Systems;</u>			
Delete remaining mainframe budget	44,000		
Delete general repairs budget	16,680		
Reduce consumables	9,000		
Reduce office expenses	1,724		
Van lease not renewed	3,500		
Reduce PC replacement fund	20,000		
		94,904	General review of IT requirements
<u>Building Control;</u>			
Use of mobile devices		2,000	Introduction of hand-held devices to save on office overheads
<u>Development Control;</u>			
Reduce office costs		7,500	Review of office overheads
<u>Planning Policy;</u>			
Reduce the cost of implementing the Local Development Framework		22,615	Saving generated by terminating consultancy contract and employing in-house staff
<u>Contracts & Property;</u>			
Bring valuation services in-house	30,000		Outsourcing contract terminated and staff brought back in-house
Miscellaneous Buildings - Repair & Maintenance	65,000		Budget set aside for a new procurement officer post deleted and savings on building maintenance
Review catering contract	6,000		Cancel external contract work to reduce the cost of refreshments at meetings
		101,000	
<u>Housing</u>			
Housing Stock condition survey		(45,000)	Statutory requirement on a 5 yearly cycle
<u>Human Resources;</u>			
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		
		74,500	
<u>GIS;</u>			
Reduce running costs		9,000	Review of office overheads

<u>Customer Services;</u>			
Reduce the cost of customer services at Copeland Centre		22,000	Changes to operational practices within reception area
<u>Corporate;</u>			
Stop 1st class travel	2,000		All 1st class travel for officers and members stopped.
Reduce subscriptions	9,000		
		11,000	
<u>Total Section A</u>		663,272	
<u>Section B - Corporate Savings</u>			
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	
<u>Total Section B</u>		124,000	
<u>Section C - Staff Savings by Service (exc. Redundancies)</u>			
<u>Legal & Democratic Services</u>			
Reduce Mayoral costs	4,242		
Reduce administrative overheads	17,703	21,945	
<u>Cultural Services</u>			
Reduce management costs		45,228	
<u>Bereavement Services</u>			
Restructure operation of the Crematorium		12,934	
<u>Waste</u>			
Restructure bulky waste collection service	41,402		
Reduce Waste Management costs	24,132	65,534	
<u>Environmental Cleansing</u>			
Reduce Sickness & Absence Cover	35,000		
Reduce Week-end Cleaning costs	23,000	58,000	
<u>Parks & Open Spaces</u>			
Reduce arboricultural costs	15,097		
Restructure allotment operations	1,500		
Reduce costs of maintenance for leased areas	6,930		Millom Park

Reduce grass cutting	18,952		
Stop winter bedding planting	9,973		
Reduce Parks & Open Spaces management	33,693	86,145	
<u>Environmental Health</u>			
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	
<u>Management Information Systems</u>			
Reduce ICT costs		70,669	
<u>Building Control</u>			
Withdraw market supplements - effective October 2011	6,500		Additional £6,500 2012/13
Reduce Admin. Costs	10,000	16,500	
<u>Development Control</u>			
Reduce Admin. Costs		10,500	
<u>Planning Policy</u>			
Reduce Planning Policy costs		15,750	
<u>Housing</u>			
Reduce Housing Management costs	40,852		
Reduce admin. costs within grants section	24,132	64,984	
<u>Accountancy</u>			
Reduce admin. costs		20,962	
<u>Process Improvement Team</u>			
Reduce costs by deleting one vacancy		13,626	
<u>Customer Services</u>			
Merge Copeland Direct and Cash Office to reduce staffing		44,595	
<u>Total Section C</u>		614,935	
<u>Section D - Forecast cost of redundancies by department</u>		369,000	
SELF ASSESSMENT SERVICE REVIEWS		1,771,207	