

Description	2009/10	2010/11	2011/12	Revenue Implications	Commentary	Alignment with Priorities	Risks/Impacts
	£'000	£'000	£'000	£'000			
<b>One-off savings</b>							
Planning Service	53.2	53.2	0.0	0.0	Planning Assistant and Receptionist both Sc5 - to be reviewed in light of changes in the housing market. Posts currently vacant.	Enterprising. Clean & Green. Safe.	The number of planning applications may increase sooner than anticipated.
In curtilage parking	10.0	0.0	0.0	0.0	Saving from 2008/09 will be utilised in 2009/10 to support any applications. Low demand at present. To be reviewed for 2010/11.	Safe	Increase in demand.
<b>Ongoing savings</b>							
Pitcheroak Golf Course	64.0	85.0	85.0	30.1	Closure of golf facility. Conversion to Public Park/Open Space. Cost of demolition of Club House included in revenue implications (£10k). Impact on non RBC employees.	Clean & Green.	Savings assume July closure. Risk of not removing Club House due to ongoing liabilities. Loss of local golf facility for existing members (107).

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REDI	60.0	160.0	160.0	0.0	Option to transfer to alternative provider assessed from July 2009. Will be subject to formal procurement arrangements. Current implications will be subject to TUPE arrangements.	Enterprising	Delays in procurement or potential transfer.
Matchborough West and Batchley Comm. Centres	45.0	61.0	61.0	0.0	Transfer of Matchborough West to WCC during 2009. Transfer of Batchley to Batchley Support Group during 2009. Vacant Assistant Community Development Worker post from 01 April 2009.	Enterprising	No significant risk, however, savings dependent on transfer to alternative provider.
Print Unit	52.0	52.0	52.0	0.0	Following review of print provision, rationalisation of printing and copying arrangements.	Well Managed Organisation	Delay in implementation. Staff resistance.

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Arrow Valley Countryside Centre	24.0	24.0	24.0	0.0	Deletion of Duty Manager post (currently vacant) and restructuring of existing resources to provide on site management.	Clean & Green.	No significant risk.
Building Control	20.7	20.7	20.7	0.0	Reduction of Admin Officer post currently vacant.	Safe	No significant risk.
Head of Asset	25.0	25.0	25.0	0.0	Deletion of current vacant post of Head of Asset Maintenance and carry out service review to realign resources and create a revised structure. Note: Not full post savings.	Well Managed Organisation	No risk. Post vacant.
Switchboard	3.0	3.0	3.0	0.0	Renegotiation of switchboard maintenance contract.	Well Managed Organisation	No risk. Contract already renegotiated.

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Committee Services	14.0	14.0	14.0	0.0	Following Exec decision to achieve efficiency savings in circulation of electronic papers via modern.gov	Well Managed Organisation	Savings dependent on cultural change and majority of recipients accepting electronic papers.
Property Services	10.3	10.3	10.3	0.0	Reduction of full time post to part time post due to reduction in Right to Buy sales. Affects 2 part time Officers.	Well Managed Organisation	Limited risk of upturn in the market.
Licensing Officer	13.3	13.3	13.3	0.0	Deletion of post following restructure. No redundancy.	Safe	No risk. Vacant post.
Contaminated Land	10.0	10.0	10.0	0.0	£10k currently built into base budget as need arises. Proposal to remove provision from base budget and use of balances when necessary.	Safe, Environment and Well Managed Organisation. Statutory function.	If there is a serious risk to human health or the environment the authority is required to act immediately. Existing budget may not be sufficient for a detailed site investigation. If required, services/site work costs will need to be met from balances.

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Corporate Training	50.0	50.0	50.0	0.0	Current Authority budget of £225k to be reduced by £50k and centralised and prioritised linked to Council priorities and staff development.	Well Managed Organisation	No significant impact. Budget not always committed.
Procurement	70.0	70.0	70.0	0.0	Based on projected work programme, anticipate procurement savings as a result of corporate contract arrangements and future procurement projects.	Well Managed Organisation	Economic climate may mean that savings are not so readily achievable.
Benefits Subsidy	40.0	100.0	100.0	0.0	Restrict local authority errors to 0.48% of payments.	Well Managed Organisation and Safe	May not be able to restrict local authority errors to 0.48% of payments.

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Shared Services	40.0	290.0	390.0	Potential	Anticipate £40k savings as a result of ongoing shared service work. Future years savings dependent on full business case and delivery of shared service arrangements.	Well Managed Organisation	Non delivery of shared service arrangements following consideration of business case.
Vacancy Management	125.0	125.0	125.0	0.0	Increase vacancy management to 3%	Well Managed Organisation	May need to hold posts vacant to achieve savings.
Pay Award	60.0	120.0	180.0	0.0	Reduce provision to 2.5% from 3%	Well Managed Organisation	Pay award may be more than 2.5%
Dial-a-Ride	10.0	10.0	10.0	0.0	Savings. Dispose of spare vehicle and/or reduce number of dispatcher hours	Safe	May be some cancelled bookings due to either vehicle breakdown or reduced capacity within the team of dispatchers.

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Support Service Costs	25.0	25.0	25.0	5.0	Due to overall package of savings, anticipate savings of 1 FTE support services officer (not yet identified).	Well Managed Organisation	Savings may alter dependent on nature of post reduced (both revenue and redundancy savings).
Christmas Lights	35.0	35.0	35.0	Potential	Cease provision. Contract runs for further 2 yrs. May be implications for early termination.	Enterprising	May be a cost associated with the premature termination of contract.
Pest Control*	10.0	10.0	10.0	0.0	Reintroduce charging	Safe	May lead to increase in rat infestations.
Fireworks*	16.5	16.5	16.5	0.0	Not hold Firework Festival Event.	Safe	Negative publicity. If not agreed, additional funding of £15k required to fulfil health and safety obligations.
Neighbourhood Groups	5.5	5.5	5.5	0.0	Reduce number of meetings to 2 pa	Well Managed Organisation	Negative publicity.

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<b>Income</b>							
Private Sector Lifeline to breakeven	28.4	28.4	28.4	Potential	Service to breakeven. Will require service review.	Safe	Timing of conclusion of negotiations for contracts and terms and conditions.
Car parking (Town Hall/AVCC/District Centres)	18.5	28.0	28.0	0.0	Introduce charging. Capital bid required of £28.8k with annual revenue implication of £5.2k. Effective from 01 August 2009	Clean & Green	Income may not be achievable and any delay in implementation will impact on income levels.
Forge Mill Museum	10.0	10.0	10.0	0.0	Additional income/savings/efficiencies	Enterprising	Uncertainty regarding impact of charges.
Arrow Valley Countryside Centre	10.0	10.0	10.0	0.0	Additional income/savings/efficiencies	Clean & Green	Uncertainty regarding impact of charges.
LABGI	???	???	???	0.0	Currently out to consultation. Proposal of ..... Determination date unknown at present.	Well Managed Organisation	Ongoing uncertainty of actual determination.



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Benefits Subsidy (2006/7)	???	n/a	n/a	0.0	Awaiting confirmation from DWP regarding retrospective/ withheld benefit subsidy. Precise sum not known.	Well Managed Organisation	Not being notified of potential sum prior to budget setting.
<b>Total</b>	<b>958.4</b>	<b>1464.9</b>	<b>1571.7</b>	<b>35.1</b>			

\*if not agreed as savings then additional revenues bids of £5k Pest Control and £15k Fireworks will be required