

## Directorate: Learning and Care

### BUDGET PRESSURES & SAVINGS

1 Children and Leisure Services Overview and Scrutiny Panel					
Item Ref	Description of Saving / Pressure	Current Budget	2008/09	2009/10	Full Year Effect
		£'000	£'000	£'000	£'000
<b>PRESSURES - LEARNING AND CARE</b>					
1	Residential care for Children looked after; including Jointly funded placements with the Schools DSG budget, increase in numbers of children assessed as requiring this service.	1,400	100		100
2	Fostercare placements; increase in numbers of children placed in fostercare.	800	80		80
3	Speech & Language therapy; additional funding for provision by PCT of therapy for children with a statement of special educational need.	254	40		40
<b>SAVINGS - LEARNING AND CARE</b>					
4	Review of in-house service and structure with a view to increase contact time. Risk; review is ongoing and attainment of saving is a target.	2,000	( 50)		( 50)
5	Extension of CM2K homecare call monitoring system to providers of homecare on a "spot" basis.	2,000	( 25)		( 25)
6	Increase standard charge for homecare from £11 per hour to £14.40	( 1,000)	( 80)		( 80)
7	Increase in requirement to achieve saving from holding vacant posts. Risk; vacancies can only be held in non-essential posts and where circumstances allow, and the ability to achieve savings depends on vacancies arising.	21,000	( 250)		( 250)
8	Review of Directorate & Unit Management Structure. Risk; vacancies can only be held in non-essential posts and where circumstances allow, and the ability to achieve savings depends on vacancies arising.	21,000	( 250)		( 250)
9	Saving from review of administration & support staff.	950	( 114)		( 114)
10	Improvement of resource management in respect of training delivered in partnership with other authorities.	250	( 15)		( 15)
11	Increase charges to schools for traded services.	nil	( 50)		( 50)
12	Free Nursing Care income as a result of changes in National rates and bandings.	( 1,000)	( 100)		( 100)
13	Curtailment of contributions towards Learning & Skills Council funded residential placements.	80	( 80)		( 80)
14	Residential care for people with Mental Health problems - contract savings	880	( 61)		( 61)
15	Supported living for people with a Learning Disability - contract savings	1,200	( 140)		( 140)
Savings			-1,215	0	-1,215
Pressures			220	0	220
Total Net Savings			-1,435	0	-1,435

Note: 2008/09 and 2009/10 savings are the same unless adjusted by a full year effect in 2009/10

**Directorate: Community Services**  
**BUDGET PRESSURES & SAVINGS**

Item ref	Description of Saving / Pressure	Current Budget	2008/09	2009/10	Full Year Effect
		£'000	£'000	£'000	£'000
<b>PRESSURES</b>					
1	Lower level of car parking income.	( 4,790)	600		600
2	Reduced Income Landfill Allowance Trading Scheme	( 150)	150		150
3	Decline in Libraries income due to technological change	( 247)	30	( 30)	-
4	Legal support for charitable status - review of Leisure properties		30		30
5	Loss of rental income for empty commercial properties	( 3,620)	60		60
6	Loss of WEEE Grant for disposal hazardous materials	( 60)	60		60
7	Additional planning officer for Local Development Framework		50		50
<b>TOTAL PRESSURES</b>			<b>980</b>	<b>( 30)</b>	<b>900</b>

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<b>SAVINGS</b>					
<b>Libraries</b>					
8	Reduce Libraries Book Stock Fund Risk: may impact on performance, increased complaints and lower service take-up	300	( 20)		( 20)
9	Introduce service changes at Libraries		( 40)	( 20)	( 60)
<b>Leisure Services</b>					
10	Parks Contracts & income.	1,133	( 40)		( 40)
11	Leisure Centre staffing levels	4,000	( 90)		( 90)
12	Leisure Centre Charges as approved by Nov Cabinet	6,900	( 130)		( 130)
13	Review level of Public Health Promotion	10	( 10)		( 10)
14	Braywick Nature Centre staffing structure	100	( 35)		( 35)
<b>Parking</b>					
15	Revise car parking charges.	( 6,396)	( 285)		( 285)
16	Car Park maintenance, equipment & energy budgets		( 60)		( 60)
<b>Highways &amp; Engineering</b>					
17	Revised Community Bus arrangements.		( 5)		( 5)
18	Use of Commuted sums for bridge maintenance	180	( 30)		( 30)
19	Utilise LPSA reward money for road safety schemes.	50	( 35)	30	( 5)

## Directorate: Community Services

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<b>SAVINGS</b>					
20	Highway and Engineering unit staffing levels	1,500	( 15)		( 15)
21	Revised charging street naming & numbering as approved by Nov Cabinet		( 20)		( 20)
<b>Streetcare &amp; Operations</b>					
22	Revised charging of Other Highway services as approved by Nov Cabinet	( 50)	( 40)		( 40)
23	Use of commuted sums for highway maintenance	1,200	( 100)		( 100)
24	CCTV budget to reflect new contract arrangements	124	( 5)		( 5)
<b>Public Protection</b>					
25	Review Trade Waste Income charges in line with market rates	( 55)	( 10)		( 10)
26	Public Protection unit staffing levels	1,000	( 10)		( 10)
27	Review Trading Standards and Environmental Health operational budgets.	76	( 25)	15	( 10)
28	Further waste disposal savings arising from a reduction of 1,500 tonnes to 46,500 tonnes of waste landfilled.	2,565	( 75)		( 75)
<b>Planning</b>					
29	Review Transport Policy and Planning consultants budget.	20	( 10)		( 10)
30	Development Control staffing levels reflecting revised Planning unit structure	1,500	( 30)	-	( 30)
<b>Asset Management</b>					
31	Revised Admin Building budgets for reactive maintenance	160	( 40)		( 40)
<b>TOTAL SAVINGS</b>					
			<b>( 1,160)</b>	<b>25</b>	<b>( 1,135)</b>
Savings			( 1,160)	25	( 1,135)
Pressures			980	( 30)	900
Total Net Savings Identified			( 180)	( 5)	( 235)

Note: 2008/09 and 2009/10 savings are the same unless adjusted by a full year effect in 2009/10

**Directorate: Corporate Services**  
**BUDGET PRESSURES & SAVINGS**

Item Ref	Description of Saving / Pressure	Current Budget	2008/09	2009/10	Full Year Effect
		£'000	£'000	£'000	£'000
<b>PRESSURES- CORPORATE SERVICES</b>					
1	Full year impact of 2005 Gambling Act on Licencing service	-	30		30
2	Reduced legal services income following, among other things, a decline in the number of major building developments	( 178)	60		60
3	Reduced land charges income arising from changes in the economy and increased use of private sector providers		100		100
4	Review of members allowances		300		300
5	Reduction in grant supporting business rate cost of collection allowance	( 273)	12		12
6	Increase in external audit fees over general inflation provision	-	21		21
7	Further reduction in DWP grant to support Housing Benefits service	( 813)	42	42	84
8	Legislation changes will result increase in non recovery of Housing Benefit overpayments.	( 457)	150		150

## Directorate: Corporate Services

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<b>SAVINGS - CORPORATE SERVICES</b>					
9	Increase in legal services charges to schools to meet cost of provision	( 12)	( 8)		( 8)
10	Reduction in printing cost in line with greater use of "soft copy"	15	( 10)		( 10)
11	Reduction in corporate development budget now contained within corporate management heading	10	( 10)		( 10)
12	Increase the use of internal resources to provide member training	13	( 6)		( 6)
13	Further reduce the volume of "hard copy" agendas produced	45	( 5)		( 5)
14	Reduce amount spent on Corporate Local Government Association subscription	47	( 5)		( 5)
15	Sustained increase in Guildhall room hire income. Risk: This service is local economy dependent.	( 64)	( 30)		( 30)
16	Reduce Guildhall refreshment budget in line with present spending levels	43	( 10)		( 10)
17	Sustained increase in Desborough suite room hire income. Risk: This service is local economy dependent.	( 25)	( 10)		( 10)
18	Provide two editions of Around the ROYAL Borough but remove the door to door delivery service	37	( 14)		( 14)
19	Corporate support resources maintained to cover an increase in hackney carriage licence income. Risk: This service is local economy dependent.	( 254)	( 25)		( 25)
20	Corporate support resources maintained to cover the new Gambling Act income	-	( 15)		( 15)
21	Additional registrar income reflecting a growth in activity in this area Risk: Growth came from Royal wedding, which could decline over time.	( 258)	( 75)		( 75)
22	Additional income generated from successful benefit fraud prosecutions		( 15)		( 15)
23	Additional income generated by registrar arising from nationality checking		( 7)		( 7)
24	Reduction in insurance premiums		( 6)		( 6)
25	Sustainable reduction in community wardens miscellaneous expenses	202	( 3)		( 3)

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		£'000	£'000	£'000	£'000
26	Sustainable reduction in community safety miscellaneous expenses	135	( 15)		( 15)
27	Remove unfilled integration developer post within Business Improvement Unit and support from existing resources	44	( 44)		( 44)
28	Implementation of the maps online system by the Business Improvement Unit.	9	( 9)		( 9)
29	Remove unfilled GIS developer post within Business Improvement Unit and support from existing resources	31	( 31)		( 31)
30	Remove vacant security and contingency officer post within Business Improvement Unit and support from existing resources	49	( 49)		( 49)
31	Sustainable reduction in business improvement unit miscellaneous expenses	14	( 14)		( 14)
31	Remove vacant communications post from establishment	81	( 45)		( 45)
32	Remove vacant support manager post from establishment	81	( 42)		( 42)
33	Agreed movement of council tax post to part time	413	( 11)		( 11)
34	Remove vacant cash office post	203	( 24)		( 24)
35	Rationalising cash office activity in line with new ways of working requirements	203	( 8)		( 8)
36	Rationalise provision of housing benefits work within existing resources	877	( 27)		( 27)
37	Remove vacant accountancy post	1,917	( 21)		( 21)
38	Review support service charge to pensions fund	( 1,030)	( 100)		( 100)
39	Rationalise occupational health counselling services in line with current demand	85	( 26)	13	( 13)
			( 720)	13	( 707)
			715	42	757
	<b>Total Net Savings Identified</b>		<b>( 5)</b>	<b>55</b>	<b>50</b>

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