

ANALYSIS OF SAVINGS PROPOSALS 2011/12
(REMAINING SAVINGS - TWO-YEAR SAVINGS EXERCISE)

-----**SUMMARY OF TOTAL SAVINGS**-----

Management Team

Balance of saving from redundancy of former secretary
TOTAL

INITIAL SAVINGS TARGET 2011-12	Final Proposals	Achieved by 30th June,	On Target - Will be	Still to be achieved
			Achieved by year end	(please give details),
£	£			
	6,985	6,985		
6,985	6,985	6,985	-	-

Information Services

Savings resulting from balance of staff salary from Year 1
 Re-negotiation of contracts
TOTAL

	10,000	10,000		
	3,776	3,776		
13,776	13,776	13,776	-	-

Customer Services

CSA post
 CSA post possible residual savings
TOTAL

	11,514	11,514		
	6,205	6,205		
17,719	17,719	17,719	-	-

Leisure & Recreation

Removal of Enhancements
TOTAL

	92,600	92,600		
92,600	92,600	92,600	-	-

Green Space & Amenities

Redundancy of Transport Clerk
 Delete vacant Seasonal Park Ranger post
 Redundancy of Tractor Driver
 Redundancy of craftsman Gardener
 Cease current hire arrangements on 2 tractors
 Delete agency post of roberine mower operator
 Self management of bowls pavilions
 Towneley Hall: Curator of Arts
 Towneley Hall: Shop assistant 'V' time reduced hours
 Increased Income from Tree Team recharges to commercial customers
 Increase fees for Bereavement services
 Reduce Income target for Towneley Hall and Golf
TOTAL

	24,137	24,137		
	17,700	17,700		
	22,790	22,790		
	24,138	24,138		
	8,800	8,800		
	9,923	9,923		
	8,400	8,400		
	13,614	13,614		
	7,000		7,000	
	12,500			12,500
	72,450		72,450	
	-	65,000	-	65,000
94,975	156,452	129,502	14,450	12,500

Markets
TOTAL

- -

Planning & Environment
TOTAL

- -

Streetscene

Veolia contract efficiencies	29,790	29,790
Operational budget	5,000	5,000
Car allowances	2,000	2,000
Maintenance of Town Centre Pedestrianised Area	3,310	3,310

TOTAL

40,100 40,100 - 40,100 -

Housing & Neighbourhoods

Increase DFG fees	20,000	20,000
Joint fund Project Officer Post	11,782	11,782

Dependent on the delivery of the DFG capital prog of £851k
The cessation of the Market Renewal Programme funding, this is no longer achievable. Alternative savings have been found.

TOTAL

30,842 31,782 - - 31,782

Economic Regeneration & Business Support

Balance of vacant Development Manager post	29,550	29,550
TOTAL	29,550	29,550

Chief Executive's Office

Deletion of Admin Support Officer	14,750	14,750
Reduce performance improvement fund	9,500	9,500
P+ software licences reduced	4,000	4,000
Emergency Planning - reduced consultants' fees	5,500	5,500
Reduction in Communications Budget	10,000	10,000
Reduce hospitality budget	1,200	1,200
Reduction in participation budget	1,250	1,250
Reduction in grants and subscriptions	5,250	5,250
TOTAL	51,450	51,450

Finance Unit

Unit restructuring (already approved)	26,292	26,292
Car Leasing	1,649	1,649
Agency staff budget reduction	5,509	5,509
TOTAL	33,450	33,450

Revenues & Benefits

Corporate Debt officer post	24,384	24,384		
Revenue trainees post	16,404	16,404		
TOTAL	40,788	40,788	-	-

People & Law

Delete vacant Senior Solicitor post	53,000			53,000	Post deleted, new post being covered by agency person
New Grade 10 post shared 50:50 with Pendle BC	(20,000)			(20,000)	
Delete balance of vacant Legal Assistant post	11,000	11,000			
E-publication contract renewal	5,000	5,000			
TOTAL	41,400	49,000	16,000	-	33,000

Property Consultancy

Burnley Education & Enterprise Park	30,000	30,000		
Reduction in hours of Senior Surveyor	7,900	7,900		
Review of cleaning and caretaking services	10,000	10,000		
TOTAL	47,897	47,900	47,900	-

Corporate

Reduction in net interest payable	20,000		20,000		
Increase in savings from non-filling of vacant posts (inc to £250k)	50,000		50,000		
Reduction in grant to BDCAS	27,000	27,000			
Car allowances - payments on the bottom band	30,000			30,000	Discussions with Trade Unions not complete
Parish council expenses - raise through precept	5,500	5,500			
Senior Management Restructuring	42,500	42,500			
TOTAL	225,000	175,000	75,000	70,000	30,000

Summary Position as at 25th July 2011

786,552	518,020	161,250	107,282
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