

**REVENUE BUDGET 2013/14****NON-POST-RELATED SAVINGS SUMMARY****Corporate Savings****Chief Executive**

Management Team

Chief Executives Office

**Community Services Directorate**

Customer &amp; Information Services

Green Spaces &amp; Amenities

Sport &amp; Culture

Streetscene

**Economic Regeneration Directorate**

Facilities Management

Housing &amp; Development Control

Regeneration &amp; Planning Policy

**Resources Directorate**

Finance &amp; Property Management

People, Law &amp; Regulation

Revenues &amp; Benefits

**TOTAL SAVINGS REQUESTED AND IDENTIFIED****Corporate**

Increased New Homes Bonus grant

Closure of Nicholas Street Offices - running costs savings

	<b>SAVINGS TARGET 2013/14</b>	<b>Proposals To Executive 10/12/12</b>
	£	£
	-	440,000
	-	-
	-	18,000
sub-total	-	18,000
	-	41,000
	-	85,000
	-	10,000
	-	55,000
sub-total	-	191,000
	-	-
	-	35,000
	-	-
sub-total	-	35,000
	-	19,000
	-	-
	-	20,000
sub-total	-	39,000
	-	<b>723,000</b>

200,000

70,000

**REVENUE BUDGET 2013/14**

	<b>SAVINGS TARGET 2013/14</b>	<b>Proposals To Executive 10/12/12</b>
Reduction in overall supplies and services budgets		150,000
Reduction in training budget		20,000
<b>TOTAL</b>	-	440,000
<b>Management Team</b>		
<b>TOTAL</b>	-	-
<b>Chief Executive's Office</b>		
Reduce operational budgets		14,000
Performance Plus software licences		4,000
<b>TOTAL</b>	-	18,000
<b>Customer &amp; IT Services</b>		
Software licences & support agreements		41,000
<b>TOTAL</b>	-	41,000
<b>Green Space &amp; Amenities</b>		
50% reduction in overtime		21,000
Savings from flexible retirement - Playground Officer/Clerk of Works		14,000
Increased ice cream concession income		2,500
Increased Thompson Park boating lake & kiosk concession income		2,500
Increased charging periods for Towneley car parking		10,000
Increased bereavement fees		20,000
Increased use of volunteer guide attendants & reduction in casual staff		15,000
<b>TOTAL</b>	-	85,000

**REVENUE BUDGET 2013/14****Sport & Culture**

	<b>SAVINGS TARGET 2013/14</b>	<b>Proposals To Executive 10/12/12</b>
Review of concessionary charges for leisure facilities		10,000
Remove contingency budget		28,000
Implement staff V-time request		7,000
Reduction in management costs of over 50's service		5,000
Reduction in casual cover		3,000
Remove contribution to post of Cultural Development Officer		6,000
50% reduction in grant to Burnley Youth Theatre		3,000
Reduce fitness classes where demand is low		5,000
Replace full time post with apprentice post		10,000
Development of online bookings, self-serve kiosks and door controls		10,000
Increase in swimming lessons through better co-ordination		10,000
Burnley Mechanics - change in programming		5,000
Burnley Mechanics - reduction in marketing budget		5,000
<b>TOTAL</b>	-	107,000

**Streetscene**

Reduction in loss of recycle income		25,000
Streetscene operational budgets		30,000
<b>TOTAL</b>	-	55,000

**Facilities Management**

<b>TOTAL</b>	-	-
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**Housing & Development Control**

Empty Homes Grant Generated by Housing Post		35,000
<b>TOTAL</b>	-	35,000

**Regeneration and Planning Policy**

<b>TOTAL</b>	-	-
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**Finance & Property Management**

**REVENUE BUDGET 2013/14**

Reduced hours of Accountancy Assistants  
**TOTAL**

**People, Law & Regulation**  
**TOTAL**

**Revenues & Benefits**  
 Increased income from bailiff fees from October 2013  
**TOTAL**

<b>SAVINGS TARGET 2013/14</b>	<b>Proposals To Executive 10/12/12</b>
	19,000
-	19,000
-	-
	20,000
-	20,000