

## 2002/03 - Cashable Efficiency Savings

No.		£'000
	<b>C,S &amp; F – Education</b>	
1	<b>Schools Contingency</b> Savings will result from a more accurate prediction of individual school circumstances prior to the determination of school budget shares, leading to a reduced need for additional funding to be allocated in-year.	300
2	<b>Traded Services</b> Savings will result from further efficiency improvements within traded services, leading to a reduction in the cost of services purchased from them by the CSF department.	50
3	<b>Other - Cheque Payments</b> Reducing the volume of cheque payments.	20
4	<b>Other – Postage</b> Review of the use of email designed to reduce postage expenditure	30
5	<b>Other - Concessionary Lettings</b> Action has improved the cost effectiveness of the delivery of this service.	20
6	<b>Other - Appeals</b> Management Action has led to a reduction in expenditure on this budget.	20
7	<b>Other - Use of Venues</b> Negotiating more price competitive use of facilities for meetings, etc.	20
8	<b>BT Contract - Telecom Saving</b> Savings arising from the re-negotiation of the corporate purchasing contract with British Telecom	36
	<b>Sub- Total C,S &amp; F – Education</b>	<b>496</b>
	<b>C,S &amp; F (Social Services)</b>	
9	<b>To be identified</b>	100
10	<b>BT Contract - Telecom Saving</b> Savings arising from the re-negotiation of the corporate purchasing contract with British Telecom	5
	<b>Sub – Total C,S &amp; F (Social Services)</b>	<b>105</b>
	<b>Adult Care Services</b>	
11	<b>Increase Hostel / Group Home Rents</b> The Executive committee agreed an increase in rents from July 2001 to maximise Housing Benefit for clients in hostels and group homes	280
12	<b>Increase Gypsy Rents 6% above Inflation</b> Increase in gypsy rents to recover central support costs.	33

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13	<b>BT Contract - Telecom Saving</b> Savings arising from the re-negotiation of the corporate purchasing contract with British Telecom	32
	<b>Sub – Total Adult Care Services</b>	<b>345</b>
	<b>Environment</b>	
14	<b>Section 74 – Income</b> Implementation of this new section of the New Roads and Streetworks Act enables the County Council to make a charge on statutory undertakers who overstay their estimated duration for work carried out on the network. . The new measures are controversial within the industry and although statutory undertakers will be billed for incurred charges many have stated nationally that they intend to challenge the principle. It is extremely difficult to make an accurate prediction of the likely income levels. Bests estimates are that this could be anywhere between nil and £500,000. In addition the impact of receiving bills will undoubtedly concentrate minds of undertakers when programming their work and over time will lead to them being better at meeting carriageway occupation timescales thus reducing any potential income to the County Council.	250
15	<b>Design Fees</b> A requirement for year on year savings was built into the original outsourcing contract of the design services to Mouchel TSC. This saving will bring the total reduction achieved to £480,000 in five years.	90
16	<b>Skips and Scaffold Licences</b> The introduction of charging for skips and scaffold licences has enabled an income stream to be established. The full effect of this policy change implemented during 2001/02 is affected by a need under existing Highway Agency arrangements to allow Districts to retain income derived within their administrative areas. This item will increase the total income from this source.	25
17	<b>Household Waste Sites</b> This saving arises as a result of the opening of the new HWS on the Waterdale transfer station site. This should mean a reduction in the amount of material that needs to be transported from surrounding HWS to Waterdale.	12
18	<b>Transport Operations Best Value Review</b> Savings identified as part of the best value review of Transport Operations should result in further savings accruing to Environment in 2002/03. This is primarily from the tendering of mixed contract combinations.	21
19	<b>BT Contract - Telecom Saving</b> Savings arising from the re-negotiation of the corporate purchasing contract with British Telecom	2
	<b>Sub – Total – Environment</b>	<b>400</b>
	<b>Community Information</b>	
20	<b>Office Cost Reductions</b>	15

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21	<b>Additional Income from Videos</b> Based on the first quarter return of 2001/2, it is estimated that video income is likely to generate additional income per annum.	50
22	<b>BT Contract - Telecom Saving</b> Savings arising from the re-negotiation of the corporate purchasing contract with British Telecom	1
	<b>Sub – Total – Community Information</b>	<b>66</b>
	<b>Protection – Fire &amp; Rescue</b>	
23	<b>Best Value Reviews</b> The Best Value review of Fire Service Procurement will be completed by December 2001 and any recommendations contained within the report are likely to be implemented in the coming financial year. Additionally, the Fire and Rescue Service is actively involved in all the corporate Best Value reviews and it is felt that the outcome of all these reviews will produce savings to the level shown.	45
24	<b>Training</b> The Service has a statutory requirement to train its personnel. By examining our internal training programme we will be able to re-profile or re-arrange existing training courses in order to reduce our overall expenditure on internal training.	25
25	<b>Overtime</b> Service personnel are often required to undertake duties out of their normal shift periods, for example, Recruitment\Awareness days. By reviewing of commitments out of the normal working periods, this will reduce the amount spent on overtime without adversely affecting Service delivery.	15
26	<b>Vehicle Fuel</b> In addition to attending operational incidents, Fire Service appliances undertake a number of movements within their station area. By co-ordinating these movements and reducing the activity of the appliances, the Service will seek to reduce its overall spend on fuel by approximately 5%.	10
27	<b>Ladder Replacement</b> Operational appliances carry a number of ladders of differing lengths, depending on the operational risk within station areas. By undertaking a review of ladder provision across the Service, savings may be identified by looking at reducing the number of ladders on certain appliances.	10
28	<b>Medical Costs</b> Following changes to the Grey Book National Conditions of Service Firefighters joining the Service no longer receive reimbursement for medical and dental expenses. The effect of this is an overall reduction on the amount being spent annually on medical and related expenses.	5
	<b>Sub – Total – Protection (Fire &amp; Rescue)</b>	<b>110</b>

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	<b>Protection – Registration</b>	
29	<b>Civil Naming Ceremonies &amp; Re-affirmation of Vows</b> It is anticipated that there will be growth in the two new services launched in 2001/2002, the re-affirmation of marriage vows and civil naming which will generate additional income.	17
	<b>Sub – Total – Protection (Registration)</b>	<b>17</b>
	<b>Protection – Trading Standards</b>	
30	<b>Allowances &amp; Office Expense Savings</b>	7
	<b>Sub – Total – Protection (Trading Services)</b>	<b>7</b>
	<b>Corporate Services</b>	
31	<b>Interest Savings on VAT Cash-flow</b> It is projected that £74,000 net interest can be gained on cash flow savings from restructuring the VAT service to ensure VAT reclaims are made more quickly each month.	74
32	<b>Staff Housing – management fees, repairs &amp; maintenance</b> Savings on Aldwyck Housing Association Management fees, and on Repairs and Maintenance would be consistent with past patterns of under spending against the individual budget heads.	12
33	<b>County Secretary’s – Additional Income</b> Overall levels of income generated within County Secretary’s have consistently over achieved against budget.	20
34	<b>Members’ Services</b> There have been no calls to date on the budget for the appointment of consultants for scrutiny panels by Select Committees and it is expected that savings of £21,000 from the budget of £50,000 should be achievable. The members travel budget has consistently underspent by around 25% - savings were taken this year but a further saving of £3,000 would appear realistic.	24
35	<b>Miscellaneous Reductions in Support Costs</b>	99
	<b>Sub – Total – Corporate Services</b>	<b>229</b>
	<b>Total</b>	<b>1,775</b>
1	<b>Previous policy Decisions</b>	1,007
	<b>Total</b>	<b>1,007</b>