

2008-09 REVENUE ESTIMATES - PRIORITISATION OF EFFICIENCY SAVINGS PROPOSALS

Dept / Proposal No.	HoS / Service	Savings Proposal Description	2008/09 £'000	2009/10 £'000	Impact on Corporate Priorities	Impact on Equalities	Corporate Plan Addendum Priority	Impact on the Community	Staff Reductions (FTE)
Children & Learning Department									
C&L801S	Access	Allocate existing eligible spend to Behaviour Improvement Programme Grant	153.0	153.0	Neutral	None	Fin. Sound & Efficient	Low	0.0
C&L802S/ C&L803S	Access	Refreshments & Service Management Subscriptions	2.0	2.0	Neutral	Low	Fin. Sound & Efficient	Low	0.0
C&L804S	R&PR	Change for Children reduced supplies & services	5.0	5.0	Neutral	Low	Fin. Sound & Efficient	Low	0.0
C&L805S	R&PR	Premature retirement budget reduction based on recent use	10.0	10.0	Neutral	Low	Fin. Sound & Efficient	Low	0.0
C&L806S/ C&L807S	R&PR	Reduce expenses for dept. administration & management	9.0	9.0	Neutral	Low	Fin. Sound & Efficient	Low	0.0
C&L808S	R&PR	Departmental Restructure (Details to follow)	100.0	388.0	Negative	High	Fin. Sound & Efficient	Considerable	t.b.c.
C&L809S	R&PR	Discontinue Luton Incentive Allowance	33.0	33.0	Neutral	Low	Fin. Sound & Efficient	Low	0.0
C&L810S	R&PR	Transfer eligible costs to the Dedicated Schools Grant	333.0	333.0	Neutral	Low	Fin. Sound & Efficient	Low	0.0
C&L811S	R&PR	Sell more to schools/increase prices	58.0	58.0	Neutral	Low	Fin. Sound & Efficient	Low	0.0
C&L812S	R&PR	Staff Reductions across the department - primarily vacant posts	202.0	202.0	Neutral	Low	Fin. Sound & Efficient	Low	5.9
C&L813S	R&PR	Increase turnover provision across department	87.0	87.0	Neutral	Low	Fin. Sound & Efficient	Low	0.0
C&L814S	School Improvement	Education Development Plan supplies & services	20.0	20.0	Positive	None	Fin. Sound & Efficient	Low	0.0
C&L815S	School Improvement	Drug Prevention supplies & services	5.0	5.0	Positive	None	Fin. Sound & Efficient	Low	0.0
C&L816S	School Improvement	Reduction in contribution to Standards Fund Grant	75.0	75.0	Neutral	None	Fin. Sound & Efficient	Low	0.0
C&L817S	School Improvement	Luton Learning Resource Centre Supplies & Services	20.0	20.0	Positive	None	Fin. Sound & Efficient	Low	0.0
C&L819S	School Improvement	One off grant funding for supplies & services	19.0	0.0	Positive	None	Fin. Sound & Efficient	Low	0.0
C&L820S	Children & Families	Transfer eligible costs to available grant funding	80.0	80.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
C&L821S	Children & Families	Service Supplies & Services Budgets	69.0	69.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
TOTAL for C & L			1,280.0	1,549.0					

Customer & Corporate Services / Chief Executives Departments									
CCS801S	Audit	Reduce External Audit Fees by undertaking work in house	36.0	36.0	Positive	None	Fin. Sound & Efficient	Low	0.0
CCS803S	CAM	Energy Efficiency Measures	40.0	40.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
CCS804S	CAM	Charging Schools for emergency call outs & asbestos advise	40.0	40.0	Positive	None	Fin. Sound & Efficient	Low	0.0
CCS805S	CAM	Various including outcome of CAM Futures or end-to-end review and restructuring	0.0	158.0	Positive	None	Fin. Sound & Efficient	Low	1.0
CCS806S	CAM	Telecoms savings through negotiation with provider	30.0	30.0	Positive	None	Fin. Sound & Efficient	Low	0.0
CCS807S	Corp Fin	Reducing borrowing costs, improving interest, reducing MRP	1,000.0	400.0	Neutral	None	Fin. Sound & Efficient	Low	0.0
CCS808S	HR	Outcome of HR end-to-end review & reorganisation	0.0	73.0	Positive	Low	Fin. Sound & Efficient	Low	1.0
CCS809S	IM	Reduction in software license costs	93.0	93.0	Positive	None	Fin. Sound & Efficient	Low	0.0
CCS810S	IM	Review of infrastructure spend	20.0	20.0	Positive	None	Fin. Sound & Efficient	Low	0.0

2008-09 REVENUE ESTIMATES - PRIORITISATION OF EFFICIENCY SAVINGS PROPOSALS

Dept / Proposal No.	HoS / Service	Savings Proposal Description	2008/09 £'000	2009/10 £'000	Impact on Corporate Priorities	Impact on Equalities	Corporate Plan Addendum Priority	Impact on the Community	Staff Reductions (FTE)
Customer & Corporate Services / Chief Executives Departments (continued)									
CCS811S	Legal	Increased income from schools	22.0	22.0	Positive	None	Fin. Sound & Efficient	Low	0.0
CCS812S	Legal	General review of budgets	10.0	10.0	Positive	None	Fin. Sound & Efficient	Low	0.0
CCS813S	Legal	Restructuring of Registration Service to meet governance requirements	0.0	5.0	Positive	None	Fin. Sound & Efficient	Low	0.0
CCS814S	Legal	Review of support structure	15.0	15.0	Positive	None	Fin. Sound & Efficient	Low	1.0
CCS815S	Revenues	Renegotiation of Baliff contract	16.0	16.0	Positive	None	Fin. Sound & Efficient	Low	0.0
CCS817S	Revenues	End to end review of processes and reorganisation	72.0	72.0	Positive	None	Fin. Sound & Efficient	Significant	t.b.c.
CCS819S	Scrutiny & Policy	Following process review, delete vacant Policy Officer post	34.0	34.0	Neutral	None	Fin. Sound & Efficient	Low	1.0
CCS820S	Corp Fin	Fund growth items for funding voluntary organisations through Gift Aid	70.0	170.0	Positive	High	Fin. Sound & Efficient	Considerable	0.0
CCS821S	Local Democracy	Review of Member Services	21.0	21.0	Positive	None	Fin. Sound & Efficient	Low	2.2
CCS822S	IM	Consolidate the Matrix Project	122.0	146.0	Positive	None	Fin. Sound & Efficient	Low	0.0
CCS823S	IM	Defer J2E post and reshape service desk	72.0	17.0	Positive	None	Fin. Sound & Efficient	Low	1.0
CCS824S	CAM	Building Cleaning Contract Procurement exercise	130.0	130.0	Positive	None	Fin. Sound & Efficient	Low	0.0
TOTAL for CCS / CE			1,843.0	1,548.0					

Environment & Regeneration Department									
E&R801S	Environmental & Consumer	Increase the budgeted income for the Hackney Carriage and Private Hire Vehicles and Drivers	59.0	53.0	Neutral	Low	Fin. Sound & Efficient	Low	-1.0
E&R802S	Environmental & Consumer	Expanding provision of the Number of Hackney Carriage Vehicle Plates	30.0	30.0	Positive	Medium	Safer, Cleaner & Greener	Moderate	0.0
E&R804S	Environmental & Consumer	Decrease Special Training Budget across the Division	26.2	24.0	Neutral	Low	Fin. Sound & Efficient	Low	0.0
E&R805	Environmental & Consumer	Miscellaneous budget code reductions	5.0	5.0	Negative	Medium	Fin. Sound & Efficient	Moderate	0.0
E&R806S	Planning	Reduce budget to deliver the Development Plan to a level that reflects the contribution from partner local authorities. Budget for Joint Working is under review	50.0	50.0	Neutral	None	Fin. Sound & Efficient	Significant	0.0
E&R807S	Planning	Increase in income from planning application fees	44.0	44.0	Neutral	Low	Fin. Sound & Efficient	Low	0.0
E&R808S	Street Services	Undertake locking and unlocking of Rothesay road Cemetery Gates and Vice Barriers in Malzeard road and Hillside Road by Utilising Cleansing Services 7 day working rather than external security company.	6.0	6.0	Neutral	None	Fin. Sound & Efficient	Low	0.0
E&R809S	Street Services	Combine individual Service Standby Operations into one Street Services Standby	11.5	11.5	Positive	Low	Fin. Sound & Efficient	Low	0.0

2008-09 REVENUE ESTIMATES - PRIORITISATION OF EFFICIENCY SAVINGS PROPOSALS

Dept / Proposal No.	HoS / Service	Savings Proposal Description	2008/09 £'000	2009/10 £'000	Impact on Corporate Priorities	Impact on Equalities	Corporate Plan Addendum Priority	Impact on the Community	Staff Reductions (FTE)
Environment & Regeneration Department (continued)									
E&R810S	Street Services	Reduce costs of landfill and waste disposal through introduction of a Participation Scheme (potentially compulsory in future years).	350.0	350.0	Neutral	High	Safer, Cleaner & Greener	High	0.0
E&R813S	Engineering & Transportation	Delete budget for Butterfield Green FTS (Thames Water) - scheme terminates 2nd Nov 2007	12.8	12.8	Neutral	None	Fin. Sound & Efficient	Low	0.0
E&R820S	Engineering & Transportation	Delete one vacant Parking Attendant post	21.0	21.0	Neutral	Low	Fin. Sound & Efficient	Moderate	1.0
E&R824S	Regeneration	Delete remainder of Team Leader post as a result of approved restructure	12.0	12.0	Neutral	None	Fin. Sound & Efficient	Low	1.0
E&R825S	Regeneration	Delete corporate membership of Chamber Business PD2001	2.3	2.3	Neutral	Low	Fin. Sound & Efficient	Low	0.0
E&R826S/ E&R829S	Regeneration	Delete M3 post as a result of approved restructure & reduce postage costs	49.8	49.8	Neutral	Low	Fin. Sound & Efficient	Low	1.0
E&R827S	Regeneration	Delete 1.4FTE admin posts as a result of restructure	26.0	26.0	Neutral	Low	Fin. Sound & Efficient	Low	1.4
E&R828S	Regeneration	Delete funding for Europe office	3.7	3.7	Neutral	Low	Fin. Sound & Efficient	Low	0.0
E&R830S	Regeneration	Delete support for Princes Trust	10.7	10.7	Negative	Medium	Empowered, Creative & Skilled	Moderate	0.0
E&R831S	Engineering & Transportation	Additional parking income from on-street P&D and off-street car parks as a result of more effective and efficient enforcement	105.0	105.0	Neutral	Low	Fin. Sound & Efficient	Low	0.0
E&R832S	R&PR	Delete vacant posts (1 x L3, 1 x L2)	39.2	39.2	Neutral	Low	Fin. Sound & Efficient	Low	2.0
E&R833S	Engineering & Transportation	PTU efficiencies	60.0	60.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
E&R834S	R&PR	Review of departmental HR management	12.8	12.8	Neutral	Low	Fin. Sound & Efficient	Low	0.2
E&R835S	Street Services	Acceptance of SBDC waste into Kingsway WTS	40.0	40.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
E&R836S	Street Services	Payments for 3rd party waste entering Kingsway other than SBDC	10.0	10.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
E&R837S	Street Services	WEEE growth approved for 2007/08 no longer needed	97.0	97.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
E&R838S	Street Services	Long term Waste Treatment procurement costs - adjustment to 07/08 approved growth, work deferred to 09/10	300.0	150.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
E&R839S	Street Services	Introduce a permit scheme at the HWRC sites	57.0	57.0	Positive	Low	Fin. Sound & Efficient	Moderate	0.0
E&R840S	Street Services	Recovery from developers of cost of refuse bins provided	30.0	30.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
E&R841S	Engineering & Transportation	Defer the Real Time Passenger Information System by one year	29.3	0.0	Negative	High	Cohesive, Equal & Inclusive	Significant	0.0
TOTAL for E & R			1,500.3	1,312.8					

2008-09 REVENUE ESTIMATES - PRIORITISATION OF EFFICIENCY SAVINGS PROPOSALS

Dept / Proposal No.	HoS / Service	Savings Proposal Description	2008/09 £'000	2009/10 £'000	Impact on Corporate Priorities	Impact on Equalities	Corporate Plan Addendum Priority	Impact on the Community	Staff Reductions (FTE)
---------------------	---------------	------------------------------	---------------	---------------	--------------------------------	----------------------	----------------------------------	-------------------------	------------------------

Housing & Community Living Department									
HCL801S	Adult Social Care	Pay Luncheon Clubs from Airport Funds	11.0	11.0	Positive	None	Fin. Sound & Efficient	Low	0.0
HCL802S	Adult Social Care	Pay Spoke from Airport Funds once Charity status confirmed	8.0	8.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
HCL804S	Private Sector Housing	Adjust budget for management fee for temporary accomm to reflect actual income & small price rise	350.0	350.0	Positive	Medium	Fin. Sound & Efficient	Moderate	0.0
HCL805S	Leisure & Community	Fund all the Cultural Services Trust from Airport Funds	390.0	390.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
HCL806S	Adult Social Care	Set up re-enablement team to reduce ongoing allocation of Home Care	10.0	50.0	Positive	Medium	Dignity & Respect Adults	Moderate	t.b.c.
HCL810S	Adult Social Care	Renegotiation of contracts for residential & nursing care placements	0.0	50.0	Positive	Low	Dignity & Respect Adults	Low	0.0
HCL814S	Adult Social Care	Use of dedicated employee to address sickness absence	30.0	30.0	Positive	Medium	Fin. Sound & Efficient	Low	0.0
HCL817S	Adult Social Care	Premises savings from the relocation of School Lane	6.0	15.0	Positive	Low	Fin. Sound & Efficient	Low	0.0
HCL820S	Leisure & Community	Pay growth proposed for Carnival Arts Trust through airport funds.	19.4	19.4	Neutral	None	Safer, Cleaner & Greener	Low	0.0
TOTAL for H & CL			824.4	923.4					

Corporate Items									
n/a	n/a	Adjustment for where part of the saving will fall outside the general fund (e.g. to HRA or DSG)	-250.0	-250.0	n/a	n/a	Fin. Sound & Efficient	n/a	n/a
TOTAL for Corporate Items			-250.0	-250.0					
OVERALL TOTAL			5,197.7	5,083.2					