

FINAL BUDGET PROPOSALS 2010/11 - IMPACT ON MTFS

A	Bridging the Gap Programme Project / Area of Activity	Proposal 2010/11 £ B	MTFS PERIOD					Cumulative annual impact on MTFS 2015/16 £ H	One-off Costs £ I	FTE Losses J	Service/Risk implications K
			Estimate 2011/12	Estimate 2012/13	Estimate 2013/14	Estimate 2014/15	Estimate 2015/16				
			£ C	£ D	£ E	£ F	£ G				
A	SERVICE REVIEW & COMPARISON										
	To identify potential for above inflation increases of council's current range of fees and charges, introduction of new / premium services or new / additional fees & charges, review areas of high costs and review areas of significant cost and/or performance variance.										
	CORPORATE / CROSS CUTTING										
A1	REDUCED WORKING HOURS - Offer to staff to permanently reduce their contracted hours aimed at delivering a target permanent employee budget saving on the assumption that any potential change in service levels are acceptable.		30,000					30,000			Will need to be subject to the needs of the business and only approved if has no detrimental impact on the service. A policy and guidance will need to be written for Managers, to assist in dealing with requests from staff. Could improve staff morale through improved work-life balance. Possible impact on final salary pension entitlements for some staff, which may discourage take-up on a permanent basis. Council will need to manage expectations of reduced workload and possible reductions in output for staff affected. Also need to ensure savings not double-counted if offered as part of other savings e.g arising from shared services.
A2 *	INSURANCE RETENDER - Anticipated savings resulting from tendering exercise based upon current state of insurance market and the potential to increase the size of the council's policy excesses in order to reduce premiums.	20,000						0			The current insurance market conditions indicate that there may be a saving generated as a result of the tender and renewal of the insurance contract. This will be confirmed in January 2010, when the initial tender prices are received, in accordance with the timetable set. There is a risk that this saving may not be achieved, or that, In order to achieve this sum, the Council may need to increase the level of excesses on policies.
A3	INSURANCE BROKERS - Stop employing insurance brokers used to support the council and move towards purchase of more ad hoc advice when needed.		5,500					5,500			There would no longer be external support for ad-hoc queries. There would therefore be a reliance on the internal expertise to handle insurance matters. The current insurance officer will have the experience to deal with such issues for Cheltenham, but there is a risk that one-off, unexpected issues may occur, requiring external support.
	FEES & CHARGES - ABOVE INFLATION INCREASES IN FEES & CHARGES Resulting from benchmarking all fees and charges with other organisations / review commercial decision making										
A4	INCREASE CREMATION CHARGE ABOVE INFLATION Net additional income from investment in the West chapel and an increase in cremation charge by 5.52% to fee of £559 (inclusive of the use of music). Key benefits include: (i) simplified pricing structure (no separate charge for organist - supplied by funeral operator in future) (ii) better use of West chapel allowing longer services (45 instead of 20 minutes) Chapel currently only used 80 times per year. (iii) reduction in parking problems (iv) reduced carbon emissions (v) potential for reduction in fuel costs.	86,000						0	110,000		Subject to a detailed review.

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A5	INCREASE CHARGE FOR COACH PARKING IN COUNCIL CAR PARKS - Increase charge from £5 per day to £15 per day (NB coaches take up 3 parking spaces)(Worcester charge £15-£20 per day) based on an average of 25 coaches per week (subject to survey)	13,000						0		Potential impact on number of tourists although, anecdotally, coach drivers consider Cheltenham coach parking charges to be cheap in comparison with other towns.
A6	INCREASE BUS DEPARTURES FROM ROYAL WELL COACH STATION TO COVER COSTS - Including potential to simplify pricing / charging structure	20,000						0		Subject to detailed review /consultation with bus operators.
A7	INCREASE COST OF HALL HIRE FOR WEDDINGS AT THE PITTVILLE PUMP ROOMS - Increase in cost of weddings by £225 from £1,900 to £2,125.		10,000	5,000				15,000		An increase in fees and charges in excess of inflation for weddings held at Pittville Pump Rooms would generate additional income with no service implications. Benchmarking indicates that the proposed new fees are competitive with other venues. The introduction of a new web site, as part of an invest to save initiative will also attract more bookings.
A8	REDUCE CHARITABLE CONCESSION FOR HIRE OF TOWN HALL AND PITTVILLE PUMP ROOMS - Reduction from 30% to 20%)		13,900					13,900		A discount of 30% is currently given to charities on all bookings made for the Town Hall and Pump Room venues. Additional income would be generated if this discount rate were reduced to 20%. There is a risk to the service if charities discontinue to use these venues and replacement bookings are not made.
A9	INCREASE PARKING CHARGES - Incremental increase in income over and above the 2.5 % average increase in fees and charges assumed in the base budget projections	41,200						0		Potential impact on use of car parks.
A10	INCREASE TRADE WASTE CHARGES - Above inflation increases of 6.7% to cover increased landfill tax (built into base budget)	41,400						0		Potential impact on take up of service
A11	PARKING PERMITS FOR GCHQ AT CORONATION SQUARE - Provide 60-70 spaces for GCHQ workers in form of season tickets (Monday to Friday).	24,000						0		None. Addresses the issue of parking on residential streets in the area.
A12	FREE UP CHAPEL WALK CAR PARK TO GENERATE ADDITIONAL INCOME DURING THE WEEK - All officers to use North Place / Synagogue Lane car parks	20,000						0		None. Some working time lost due to distance to North Place.
A13	COMMERCIAL APPROACH TO SUPPORTING EXTERNAL ORGANISATIONS - Recover actual administration costs of car parking income collection at Sandford Lido (subject to negotiation of existing agreement)	5,000						0		None.

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A14	STAFF PARKING PERMITS / GREEN TRAVEL PLAN Introduce a charge for parking, coupled with the introduction of a green travel plan aimed at reducing employees use of the car and shift to alternative modes of transport.		10,700					10,700			Likely to reduce staff morale, especially if a significant charge or if future escalation in charge is likely. Many staff may opt out, either by not using car (which may cause service disruption if car usage essential) or by parking elsewhere (causing possible congestion). May discourage car usage in line with green agenda but if then successful income from permits would reduce and Council may have to upgrade facilities for cyclists. Would need to be applied consistently across all Council sites e.g. depot, Recreation Centre. Take-up may be reduced by more flexible (home) working, may need to introduce a daily charge. Risk that there will need to be a "buy-out" of staff benefit.
A15	CAR PARKING - WEEKEND CHARGING Charge for weekend parking in Synagogue Lane	20,000						0	6,000		None - increases the amount of central public parking
OPERATIONS											
A16 *	REVIEW OF ARLE NURSERY WITH A VIEW TO REDUCING THE NET OPERATING COSTS - Saving generated through targeting additional income by securing additional contract work.	20,000						0			Dependant on number of contracts secured.
A17 *	PARKS & GARDENS - (CATERING) REDUCTION IN MANAGEMENT COSTS: LOSS OF ONE POST - Saving achieved through the deletion of a post and reducing management costs.	30,000						0	Retirement of post	1.0	Continuity of service may be affected.
HEALTH & WELLBEING											
A18 *	LEISURE @ - CUSTOMER SERVICES - REDUCTION IN COSTS DUE TO INCREASED ONLINE BOOKINGS - Saving generated through the deletion of a post	15,000	15,000					15,000		1.0	The reduction in the customer services staffing levels, possible as a result of increased on-line bookings would delete vacant hours and a vacant post from the permanent establishment, with no redundancy costs or service implications. There may be additional support required to support the ICT systems.
A19 *	TOWN HALL / PUMP ROOM - STAFFING REORGANISATION - Saving generated through the deletion of a P/T post	19,000						0		0.5	The staffing reorganisation would remove excess vacant hours from the permanent establishment, with no redundancy costs or service implications.
DEMOCRATIC SERVICES											
A20 *	REDUCED PRINTING OF CABINET PAPERS - Restricted circulation to Cabinet and selected Members	900						0			Members will need to change their working practices and be prepared to do more work on-line. An initial email survey of members has indicated 7 members in favour and 1 Cabinet member against.
		375,500	85,100	5,000	0	0	0	90,100	116,000	2.50	

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B	ASSET MANAGEMENT To reduce net costs of the property portfolio by reducing operating and maintenance costs, increasing income and reducing the overall size of the asset base.									
B1 *	SAVINGS IN COSTS RESULTING FROM DISPOSAL OF ASSETS - NNDR saving resulting from sale of Whaddon Lodge.	7,700						0		None.
B2 *	BUSINESS RATE REVALUATIONS - APPEALS - Anticipated reduced NNDR resulting from appeals against valuation of Grosvenor Terrace and Sherborne Place car parks	40,000						0		None.
B3 *	ENERGY SAVING - XMAS LIGHTS BULB REPLACEMENT - Saving generated through reduced energy costs resulting from replacement with low energy bulbs which will also help to reduce the council's carbon emissions.	5,000						0		None.
B4	APPROVAL OF GLOUCESTERSHIRE AIRPORT BUSINESS PLAN - Additional projected dividends as a result of approving business plan / facilitated borrowing	9,800	22,500	35,000	15,300	27,000		99,800		Requires both Cheltenham Borough and Gloucester City to approve the facilitated borrowing of £1.2m each for onward lending to the airport company
B5	EVERYMAN THEATRE PHASED GRANT REDUCTION - Phased reduction in grant resulting from the renegotiation of lease and support for the grant application of £250k towards theatre refurbishment costs and loan application for £1m (with interest) - subject to robust business plan		5,000	5,000	5,000	5,000		20,000		Viability of the theatre with reduced grant to be assessed.
OPERATIONS										
B6 *	DEPOT RATIONALISATION - Operational gains created by Tewkesbury BC and a recycling operators occupancy e.g. lease income and fuel saving due to reduction in journeys to the tip.	25,000	25,000					25,000		
		87,500	52,500	40,000	20,300	32,000	0	144,800	0	0.00
C	Shared Services To maximise efficiency opportunities and cashable savings from sharing services with other organisations.									
CORPORATE / CROSS CUTTING										
C1 *	SOURCING STRATEGY - REVENUES & BENEFITS - Potential shared service with neighbouring authorities or existing partnerships	40,000	66,000	30,000	20,000	4,000		120,000	238,500	2.4 1.8 FTE's - Revenues 0.6 FTE's - Benefits
C2	SOURCING STRATEGY - GO7 FINANCIAL SERVICES & HUMAN RESOURCES - Initial business case assessment of the GO7 implementation of an ERP system (Finance /HR/procurement) and the creation of centres of excellence for processing transactions (payroll, payments, invoicing) / production of basic reporting / statement of accounts, VAT , government returns etc.			12,600	118,900			131,500	242,000	Requires GO7 shared ERP/Service business case to be agreed by Council on 14 12 09. New way of working - more self service, mitigated by better systems / processes and reporting tools.
	- Savings in software licences resulting from shared ERP system			32,100				32,100		

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C3 *	RELATED GO7 INITIATIVES - SHARED HR SERVICE WITH TEWKESBURY BC - Savings resulting from shared strategic support and merging of the two teams reducing down equivalent of 2FTE, with no redundancy implications.	57,200	15,500				15,500	8,000	1.0	Reduced Strategic Support at CBC. Will need to reduce down operational manager reliance on HR "hands on" support. Will need a dedicated programme to upskill managers where less direct support is provided e.g. Depot. HR resource will be needed to support ERP implementation, and other shared service and service commissioning projects during 2010/11, if reduce support too early may need to then buy this back in and may cost more. Requires Council to agree sourcing strategy at meeting on 14th Dec 09.
C4	SOURCING STRATEGY - ICT - Potential shared service with neighbouring authority		1,900	27,400	49,300	11,000	89,600	42,500		Requires Council to agree sourcing strategy at meeting on 14th Dec 09. Service implications to be assessed.
BUILT ENVIRONMENT										
C5 *	SHARED BUILDING CONTROL WITH TEWKESBURY BC - shared service live with effect from 1st November 2009	19,000	20,000	21,000	21,000		62,900	23,000		More resilient service
OPERATIONS										
C6	SHARED WASTE MANAGEMENT SERVICES WITH TEWKESBURY BC - Operational efficiencies resulting from operating shared working practices with Tewkesbury BC.						0			Subject to detailed review.
C7	GLOUCESTERSHIRE WASTE MANAGEMENT PARTNERSHIP - Potential separate organisation made up of a partnership of districts and Gloucestershire County Council aimed at reducing volumes of waste, standardising services and delivering savings.						0	30,000		May require future one off funding. Savings to be delivered post 2012.
LEGAL SERVICES										
C8 *	SHARED LEGAL SERVICES & MONITORING OFFICER WITH TEWKESBURY BC shared service live with effect from 30th November 2009	50,000					0	90,000	1.0	Requires one off funding of employee related costs
POLICY & PERFORMANCE										
C9	SHARED POLICY & PERFORMANCE WORKING WITH NEIGHBOURING AUTHORITY		25,000				25,000		Unknown	Would need to find a willing partner and equitable share of resources as other councils do not have similar structures
C10	INTERNAL AUDIT PARTNERSHIP WITH COTSWOLD DC Savings resulting from approval of the business case by both Cabinets in June 2009 and implementation of new shared service on 01/09/09.			27,300			27,300			More resilient service
C11	SHARED STRATEGIC LAND USE Shared Strategic Land Use team		25,000				25,000	shared structure	1.0	Already sharing a managers post with TBC. This "pilot" will be reviewed and a report brought back in Autumn 2010 on whether it should be continued and what opportunities there are from creating a shared team .
CORPORATE SERVICES										
C12 *	SHARED INSURANCE OFFICER WITH TEWKESBURY BC	10,000					0			Reduced dedicated resource / internal capacity
C13	POTENTIAL SHARED HEAD OF FINANCIAL SERVICES				25,000		25,000			Reduced dedicated resource / internal capacity
		176,200	153,400	150,400	234,200	15,000	0	553,900	674,000	5.40

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D	SERVICE IMPROVEMENT To identify efficiencies by use of targeted systems thinking interventions.										
D1	COMMERCIAL WASTE INTERVENTION - Improved commercial viability and 'profit' through reviewing service. The new service launched on 1st October 2009 and all new collections have been made within current resources due to effective targeting.							0			Decline in commercial activity further to recession - income from new contracts offset by losses.
D2 *	DEVELOPMENT CONTROL: PRE-APPLICATION INTERVENTION - Reduction in administration team by one post as a result of system thinking review.	25,000						0		1.0	Subject to admin review of working practices.
D3 *	TOURIST INFORMATION INTERVENTION - - Review resulted in reorganisation and deletion of a post following retirement of postholder.	15,000						0	No redundancy - retirement of post holder	1.0	
D4 *	REVENUES & BENEFITS INTERVENTION / POOLED SECRETARIAT - Intervention in Revenues and Benefits has resulted in release of secretarial post which has facilitated the pooling of secretarial support to Assistant Directors and the removal of a vacant post.	20,100						0	No redundancy - vacant post	1.0	
D5 *	CUSTOMER SERVICES INTERVENTION - SOURCING STRATEGY - Chief Executives customer relations merged with other customer services and transferred to Front Line Services resulting in savings from deleting a vacant post within Customer Service as part of the road map (Sourcing Strategy) proposals for that service. Investment required to finance e-transactions	14,000						0	254,000	1.0	
HUMAN RESOURCES											
D6	LEARNING & DEVELOPMENT - STAFFING - Deletion of 0.5FTE vacant post in Learning and Organisational Development.		16,300					16,300	No redundancy costs.	0.5	More reliance will be needed on LMS system and e-learning. Will need to reduce direct delivery of ECDL and ITQ development as less capacity. If moved to reduce in 2010, would impact capacity of L&OD manager significantly. Not wanting to do in 2010 as uncertainty about post holder return arrangements and changes to ECDL qualification structure, therefore not likely in 2010/11.
D7 *	PAYROLL - MOVE TO MONTHLY PAY FOR ALL EMPLOYEES Move to monthly pay for all employees with effect from 1st April 2009. Saving will result from the deletion of 0.5 FTE	13,300						0		0.5	Will need communications with employees. Union engagement plus support to employees to make the switchover.
D8 *	CORPORATE TRAINING - INCREASED USE OF LMS LEARNING GATEWAY	1,000	2,000	2,000	2,000	2,000		8,000			Need to embed use of Learning Gateway and promote use of self managed learning. Reduced direct training delivery. Will need to be supported by culture and behaviour change - to self-managed learning through use of e-technology. Will impact service ability to provide in-house support for competency development, performance management, organisation development, facilitation of events. Services would have to buy this in. The headcount calculations do not include the employees at Tewkesbury. Should the HR shared service take place, Tewkesbury will have to 'buy' in their training.

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D9	HEALTH & SAFETY - STAFFING REVIEW - Propose to review service provision re requirement for two H&S officers. CIPFA benchmark data suggests organisations similar size have 1FTE rather than 2, therefore potential future savings through sharing roles.			12,100			12,100	Potential redundancy costs	0.5	There are resilience issues if move to 1 FTE, this could be potentially resolved through shared services. Tewkesbury have signalled an interest in taking on/sharing employee H&S. Use needs to be made of LMS system for self managed H&S training, culture and behaviour issues in particular largest risk group are not PC users/office based, self managed and e-learning not suitable.
POLICY & PERFORMANCE										
D10 *	OUTSOURCE PERFORMANCE MANAGEMENT SUPPORT SYSTEM (ESP) Saving from the deletion of a post	21,200					0	Potential redundancy costs	1.0	No dedicated performance support. Budget £10k pa for ESP support.
D11 *	POLICY & PERFORMANCE - Staffing reorganisation resulting in the deletion of a vacant post	19,000					0	No redundancy - vacant post	1.0	The restructuring of two posts, one of which has been vacant for some time, would have no service implications. The Economic Partnership would be supported through the existing Economic Development team.
		128,600	18,300	2,000	14,100	2,000	0	36,400	254,000	7.5
E	PROCUREMENT									
	To achieve savings through more effective procurement.									
E1 *	Annual programme target	100,000	100,000				100,000			
E2 *	Additional target resulting from new Procurement Officer - part of the sourcing strategy funded by RIP loan of £80k	20,000	20,000	100,000			120,000			
		120,000	120,000	100,000	0	0	0	220,000	0	0.0
F	OTHER MAJOR PROJECTS									
	To identify and deliver cashable savings and / or increased income from major projects and reviews.									
	OPERATIONS									
F1 *	WASTE COLLECTION REVIEW Review and improve recycling and opportunities to change domestic waste collections to generate efficiency savings resulting in the deletion of 2 vacant posts.	30,000					0	No redundancy - vacant post	2.0	
F2 *	MANAGEMENT OF GREEN SPACES Financial gains from the review of Landscapes Services delivery created by adoption of Green Space Strategy achieved through reduced mowing standards in selective parks.	10,000					0			Perceived reduction in service resulting from move to more environmentally sustainable spaces mitigated by improved bio- diversity.

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F3	RECYCLING INCOME GENERATION Savings through re-letting of recycling contract.	40,000					0			
F4 *	ANIMAL WELFARE: REDUCED DEBT RECOVERY COST / WRITE OFF Charge for lost animals at the point of collection, removing the need to raise invoices and recover debts.	2,500					0			
HEALTH & WELLBEING										
F5	ADVERTISING & MARKETING REVIEW Review of advertising and marketing focusing on Health, Wellbeing and Culture. Target to be established.						0			
COMMUNITY DEVELOPMENT										
F6 *	COMMUNITY DEVELOPMENT REORGANISATION - Reorganisation of the Community Development and Housing Options Teams resulting in the potential deletion of a post.	20,000					20,000	Potential redundancy costs	1.0	
		102,500	0	0	0	0	20,000	0	3.0	
G	CUTS TO SERVICE PROVISION									
OPERATIONS										
G1 *	REDUCTION IN GENERAL PARKS & GARDENS MAINTENANCE - e.g. painting of railings, reduced landscape enhancements etc	10,000					0			Negative response to poor visual appearance of historic formal gardens.
G2 *	REPLACE VACANT FULL TIME COMMUNITY RANGER WITH PART TIME POST	12,000					0		0.5	
G3 *	REDUCE REGENT ARCADE SECURITY & ONSITE PRESENCE AS A RESULT OF CHARGING FOR DISABLED SPACES Saving on contractor costs £30k * Addl. Income £40k	70,000					0			Cease free disabled parking at this car park
BUILT ENVIRONMENT										
G4 *	REDUCE LEGAL BUDGET FOR PLANNING APPEALS - Cut legal costs budget used to support planning appeals process	40,000					0			Restriction in availability of funding for specialist advice to support the Council's case at planning appeals; this would compound the cut last year which deleted the planning appeals officer post. Increased risk of in-year appeals above reduced baseline.
G6	LITTER CLEARANCE - CHANGE IN SERVICE DELIVERY - Reorganisation of litter collection to provide a more responsive service across the town, enhancing the standard in difficult to keep clean areas offset by a reduction in the frequency of cyclical cleaning to once per fortnight in less problematic areas. No change is proposed to mechanical sweeping or the frequency of litter bin emptying.	18,000					0			Perceived reduction in service in some areas mitigated by improvement in service in more high profile reas.
HEALTH & WELLBEING										
G7	DELETION OF SPORTSZONE HOLIDAY ACTIVITY PROGRAMME	5,000					0			Alternative provision possibly delivered through Sports Development team given £30k allocation LAGBI.

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ELECTORAL REGISTRATION											
G8 *	REDUCED SIZE OF POLL CARD - Saving resulting from the removal of the postal vote application on the reverse of the poll card which reduces its size down from A4 to A5	4,000							0		Reduce our rating for national performance indicators for good practices. Increase in postage costs for sending out app forms. More phone calls into office requesting app forms during an already busy and stressful time.
DEMOCRATIC SERVICES											
G9 *	FREEZE MEMBERS ALLOWANCES (for 5 years) - Current MTFS assumes an annual inflationary increase of c 2.5%	9,500	9,700	10,000	10,300	10,900			40,900		Members will not receive any inflationary increases but any increases in responsibilities could be reviewed and minor adjustments made to SRAs
G10 *	FREEZE MAYORAL ALLOWANCES (for 5 years) - Current MTFS assumes an annual inflationary increase of c 2.5%	200	200	300	300	300			1,100		None if members are still prepared to do the role
		168,700	9,900	10,300	10,600	11,200	0	0	42,000	0	0.5

TOTAL PROPOSALS	1,159,000	439,200	307,700	279,200	60,200	0	1,107,200	1,044,000	18.9
MTFS FUNDING GAP	1,159,000	1,696,765	912,239	564,036	206,331	22,057	3,401,428		
SURPLUS (SHORTFALL)	0	-1,257,565	-604,539	-284,836	-146,131	-22,057	-2,294,228		

Funded by:

Capital	110,000
Funded from 2008/09 underspend	200,000
Sourcing strategy - earmarked Gen Rsve	585,000
Balance to funded from Gen Rsve	149,000
Total One-off Costs	1,044,000

* denotes savings and additional income streams which qualify against the annual NI179 efficiency target for 2010/11

FINAL BUDGET - NO LONGER PROPOSED											
G5	REDUCTION OF FREQUENCY IN BUILDING CONTROL INSPECTIONS TO STATUTORY LEVEL OF INSPECTION	40,000							40,000		Statutory level service only - reduced inspections and more chance that building work will not comply with the regulations; risk of fall in fee income due perception of reduced service; or, 'light touch' may be preferred by developers and agents and increase income. Subject to potential increased insurance liabilities / risks - to be discussed with insurers. Impact on shared service?