

2006/07 Underspend & Savings Review - Version 5
Community & Environment

Annex 4

Area	Cost Centre	A/C	Description	Saving £	Comment	
Asset, Design & Regeneration			Street Naming	7,000	£25k from 2008-09 (2007-08 needed for Leisure)	
			Town Centre Management	6,000		
			Street Works	7,000		
			Marketing & Business Support Grants	9,000		
			Employment Support Strategy	20,000		
			Bus - Transport to WCC	42,000		
			Emery Gate Car Park Security	12,000		
Environmental Health			2 x EHO Salary Enforcement	25,000 4,000	Vacancy held until 1st April 2007 Defendant pleaded guilty	
Community Partnerships	M559 L419 & 29		Community Development	5,000	Vacancy held until 1st April 2007	
			Arts Development	7,000		
	L419		LSP Conference	6,000		
			Arts Development Officer	9,600		
	D301 D302	RJ71 RJ71	The Pound Arts Centre	270		Earmarked Reserves
			Transfer to Village Halls	7,000		Earmarked Reserves
		Historic Village Halls Small Grant Fund	5,115	Earmarked Reserves		
		Community Safety	5,000			
Corporate Public Relations	M328		Growth items - Communications	40,000	potentially £100k	
Marketing Grants & Support			Technical Clerical Officer	6,000	Vacancy held until 1st April 2007	
Housing	N673		Short Term Lets	5,000	underspends Bring Housing Advice Service in-house	
			Other schemes & strategies	1,000		
			CAB Contract	5,000		
				233,985	TOTAL	

Customer Services

Area	Cost Centre	A/C	Description	Saving £	Comment
Cleansing & Amenities			Overall underspend	14,000	
Bus Passes/ Concessionary fares	P469	HF02	Advertising	2,500	Limit advertising to 4 entries in Chippenham Gazette and Herald
Concessionary fares tokens	P469	FD11	Tokens	82,800	see also Budget Pressures take up of tokens reduced to 8500@£18
Recovery Team			Additional Court income	30,000	
			Post Offices charges	10,000	
				139,300	TOTAL

Planning

Area	Cost Centre	A/C	Description	Saving £	Comment
Development Control	P118	GH35	Planning inquiry expenses	32,000	3/5ths x Grade 8 frozen DC fees & Land Charges
		CC01	Vacancy	15,000	
		ML01	Increased income	10,000	
Spacial Planning	P128	CC03	Overtime savings	1,000	
		FE11	Mileage savings	3,000	
Planning Development Grant	PDG		Quality Planning work	20,000	
			Half Pay saving	6,000	CP 24/11
			Consultancy Budget	10,000	CP 24/11
				97,000	TOTAL

Area	Cost Centre	A/C	Description	Saving £	Comment
Corporate Services	K600	DA31	Central training	15,000	Revised estimate & reduce materials spend
ICT	K610	GG21 GL08 GQ29 GQ31 GW09	Books & Publications Hardware: Rolling Programme Software: UniQBatch Software: Technet Cmptr: EGovernment Priority Outcomes	500 10,000 1,160 53,000	Restricted to essential purchases In-year reappraisal) Not required for 2006/07 Slippage in ICE projects
CAMS	K700	GE01 GP01 GG01	Refreshments Software general purchases Printing & stationery	120 100 700	Not essential Not essential Reduction managed
HR	K710	GE01 GG36 HA02 HF01 GG01 GG21	Refreshments Testing materials Conference expenses Marketing Printing & Stationery: General Books & publications	120 1,000 800 20,000 1,000 500	Not essential Reappraised Not essential Will not be used in 2006/07 Reduction managed Restricted to essential purchases
Legal	K720	GH18 HF02 HK54	Land Registry Advertising (not for staff) LEXEL accreditation	8,500 1,000 500	Based on last year's spend & predictions Expected to underspend slightly Not required
Public Relations	M327	GC01 GE01 GG21	Office equipment - purchase Refreshments Books & publications	500 190 300	Not essential Not essential Restricted to essential purchases
Committee Servicing	M369	EE21 GH41 GJ01 HF02 HF03	Hire of halls & premises Audio Visual Contractor Franking machine Advertising (not for staff) Publicity	5,500 2,950 6,000 3,000)	Based on last year's spend Based on last year's spend Reduction based on changes made) Based on last year's spend)
Members' expenses	M379	HB04 GG21 HB02 HB16 HB31 HB21	Political Allowance Books & publications Members' Pension Scheme Procurement Champion Members' travelling Members' training expenses	10,000 1,000 5,500 1,180 5,000 2,000	NB: decision needed from Group Leaders Restrict to essential spend Assumes no new members join this year no longer exists Based on last year's spend Reduction based on current plans
Electoral Registration	M418	GE01 GG12	Refreshments Printing - poll cards	110 3,170	Not essential No more by-elections this year
Recruitment Expenses	M689	DB21 DB31	Interview expenses Relocation expenses	1,500 5,000	New starters coming in who will use remainder
Central Staffing Expenses	M699	HK12	Organisational Health	3,000	Leaves enough for stress audit & smoking cessation
				169,900	TOTAL