

MEDIUM TERM SERVICES & RESOURCES PLAN
Development & Major Projects SERVICES BLOCK
PROPOSED REDUCTIONS TO BALANCE BUDGETS

The savings are grouped into: Cashable Efficiency Savings and Reduced Service Levels,

12/13 Saving £000	13/14 Saving £000	14/15 Saving £'000s	How to be achieved?	Priority (1/2/3)	Risk to delivery of saving (H/M/L)	Impacts on staff - (incl no of posts deleted)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			<u>Cashable Efficiency</u>						
163	115	96	Savings from employment of permanent staff and a reduction in external expenditure for 2012/13 following a zero based budget review. Reduction in employment support costs. Reduction in the external expenditure budget.	1	L	3	none	Transferring the responsibility for skills and developing a plan in partnership with learning and training providers locally to ensure the District's workforce is equipped with skills for the future to the Children Services, Divisional Director of Skills and Employability The organisation review has been undertaken to deliver the priorities set out in the MTFRP from a zero based budget. Reduction in the ability of the Directorate to undertake additional duties without further budget.	
50			Savings achieved by stopping payments to the WEP for support with inward investment. Duties to be covered by existing staff resources.	1	M	0	n/a	Directorate will undertake this role within its existing staffing structure.	
			<u>Stopping Services</u>						

5			GIS Service to Developers	1	L	0	n/a	Service not offered to potential developers in the District	
218	115	96	TOTAL SAVINGS						

2. PROPOSED GROWTH

12/13 Growth £000	13/14 Growth £000	14/15 Growth £'000s	Description of Growth (including driver)	Priority (1/2/3)	Risk of not delivering growth (H/M/L)	Impacts on staff - (incl no of extra posts needed)	Impacts on property / assets etc	Impacts to service delivery	Additional Info (incl O&S Panel feedback)
			General (incl Inflation)						
13	10	10	Salary Increments	1	L	0			
10	10	10	Non pay inflation	1	L	0			
			Loss of Income						
30	0	0	Reduction in Growth Point Income	1	L	0			
40	0	0	Reduction in recharge to capital projects	1	L	0			
93	20	20	TOTAL GROWTH						