

**THREE QUARTER YEAR REVIEW
2009-10 REMEDIAL ACTION PLAN**

APPENDIX B

PLACES DIRECTORATE

Action Proposed	Net Savings 2009-10 £000	Permanent FYE 2010-11 Onwards £000	Risks/Impact of proposed actions	Progress to date	Risk of not achieving High/ Medium/ Low
Departmental – use of earmarked reserves and supplementary revenue estimates	1,075	-	One off use of reserves to meet budget overspend in 2009-10. The MTFS process has addressed areas of budget pressure and will provide a permanent solution to potential ongoing areas of overspend.	Will be achieved by year-end	Low
Spatial Planning	170	115	Accelerated savings from MTFS proposals – budget will be set in 2010-11 to achieve Service objectives whilst minimising risk.	Will be achieved by year-end	Low
Development Management	160	100	Accelerated savings from MTFS proposals – budget will be set in 2010-11 to achieve Service objectives whilst minimising risk.	Will be achieved by year-end	Low
Housing Strategy	30	-	Service has assessed the savings as having minimal impact.	Achieved.	Low
Strategic Highways & Transportation	50	-	Expenditure deferred to 2010-11.	Will be achieved by year-end	Low
Economic Development	153	150	Accelerated savings from MTFS proposals – budget will be set in 2010-11 to achieve Service objectives whilst minimising risk.	Will be achieved by year-end	Low
Visitor Economy - tourism promotion	20	20	Accelerated savings from MTFS proposals – budget will be set in 2010-11 to achieve Service objectives whilst minimising risk.	Achieved	Low
Head of Waste non-pay	15	-	No risk – appointment made part way through the year which has realised savings.	Achieved.	Low

Highways Services – reduction in operational costs	144	-	Savings should be achieved whilst ensuring that the priorities identified in the highways maintenance programme are met.	Not yet identified: proposed that savings would be realised through a reduction in overtime, agency staff costs and non-urgent highway maintenance.	High
Highways Services – capitalisation of repairs/ maintenance	740	750	There will be no impact on the overall condition of the highway as a result of the capitalisation of £740k of structural maintenance, the cost of which will be met from a review of departmental capital projects.	Will be achieved by year-end	Low
Directorate – training	160	-	Some training activity has been deferred pending structure design and the appointments process.	Achieved.	Low
Waste minimisation initiatives	94	-	Reduction in expenditure on waste minimisation initiatives could result in a reduced level of recycling.	Savings in expenditure have been identified against the budget of £476k.	Low
Waste – contract procurement non-pay	15	-	Part of non-pay budget: risks have yet to be identified.	Low level of expenditure to November therefore will be achieved.	Low
Voluntary redundancies	50	50	Redundancies have been targeted to minimise risk to the Service.	Voluntary redundancies have been agreed.	Low
Recycling – pay	16	-	No risk - two ftes have left and will not be replaced as the 2009/10 structure has been achieved.	Achieved.	Low
Streetscape and Bereavement – year of garden	15	-	There is no risk attached to this action as the budget is not required in 2009-10.	Achieved.	Low
Safer & Stronger non-pay	110	-	Detailed non-pay budgets are subject to analysis and review. Potential risks have not yet been identified.	Non-pay expenditure to date is currently showing a nil variance against budget with the exception of the Emergency Planning recharge from CWAC.	Medium
Car Parking non-pay	40	-	Part of the non-pay parking budget relates to potential costs associated with On Street Parking. These costs did not materialise in 2008/09 and are unlikely to arise during 2009/10.	The non-pay budgets for Car Parking are currently being analysed and allocated to individual expense codes.	Medium
Emergency Planning Shared Service	40	-	Shared service dependent on CWAC achieving savings.	Will be met at year end.	Low

Environmental Health non-pay	40	-	The Environmental Health budget includes £95k in respect of equipment, consultancy and miscellaneous expenses.	The budget is showing a favourable variance to the end of November.	Low
Increase in income generation – community safety	40	-	Minimal risk provided that the Crime and Disorder Reduction Partnership achieve a balanced budget and Basic command Unit funding is received.	Additional second homes tax identified and secured.	Low
TOTAL	3,177	1,185			