

	Brief Description	Net saving 2010/11 £(000)
RESOS01	<u>Vacancy Factor</u> For 2009/10 the Directorate introduced a vacancy (staff turnover) saving of £55k, this proposal increases the vacancy factor across all Resources to 3%. It should be noted that this figure represents an average across the directorate, there are some service areas e.g. Council Tax, Benefits, customer services, where there maybe significant financial / service impacts from holding vacancies.	-105
RESOS02	<u>Post Reductions</u> This saving relates to two posts where the post holders have already left the employment of the Council and the posts will not be filled. (Finance Manager and Business Support Manager).	-107
RESOS03	<u>Reductions in FMS Project Support</u> This saving reflects the reduction to the FMS project team. Work associated with the FMS system will be integrated into the corporate finance sections work.	-100
RESOS04	<u>IT Savings</u> The new process for IT Development seeks to fund new project development from existing revenue budgets including those budgets no-longer required to fund historic IT prudential borrowing requirements. Therefore the IT savings reported here match against the IT growth item reported. The overall saving of £226k is made up from 3 areas. 1) Savings of £92k have been made where IT goods and services have been delivered at less than budget, or where the IT schemes have been cancelled. 2) Prior years IT prudential funding, the amount available for 2010/11 is £102k. 3) Further miscellaneous project savings of £32k have been identified.	-226
RESOS05	<u>Reduction in Agency staff within Corporate Finance</u> Agency staff within Corporate finance will no longer be used. This follows reductions in the use of agency staff introduced in the current year within other service areas in Resources.	-20
RESOS06	<u>Reduced Level of District Audit Fees</u> Based on the latest guidelines from the Audit commission it is estimated that there will be a reduction in the level of DA fees payable. If any service specific inspections are introduced for 2010/11 then there would be an additional charge for this work.	-20
RESOS07	<u>Reduction in Subsidy Loss from placing fewer cases in Bed & Breakfast (B&B)</u> Through a variety of means the Housing team are reducing the number of homeless cases which need to be placed in B&B accommodation. This is then reducing the subsidy loss incurred by the authority. Some additional investment is required to support this work which has been netted off against the saving available. This saving has been put forward on the basis that the reduced number of cases being placed in B&B accommodation continues in the future. There is a level of risk associated with this saving, and regular monitoring of the number of cases is already in place.	-20
RESOS08	<u>Deminimis Savings</u> These comprise of small item reductions primarily relating office equipment.	-12

Total Savings

-610