

CORPORATE STRATEGY AND FINANCE POLICY DEVELOPMENT GROUP

MEETING, 19TH NOVEMBER, 2007

Present – Councillors Morris (Chairman) Adia (Vice Chairman), Hayes, Hussain (as deputy for Councillor P. Brierley), Kay (as deputy for Councillor Chadwick) Rushton, Sherrington, J. Walsh and D. Wilkinson.

Also in attendance

Mr S. Arnfield - Director of Corporate Resources
 Mr D. Winstanley - Assistant Chief Executive
 Mr D. Grogan - Assistant Director, Civic and Admin
 Ms B. Newman - Policy Accountant
 Miss K. Treadwell - Democratic Services Officer

Apologies for absence were submitted on behalf of Councillors P. Brierley, and Chadwick.

Councillor Morris in the Chair

8. CORPORATE RESOURCES STRATEGIC RESOURCE OPTIONS 2008/09 TO 2010/11

The Director of Corporate Resources submitted a report which detailed the proposed budget redirections in line with the budget guidance as agreed by the Executive at its meeting on 1st October, 2007.

The Executive had agreed a savings target of 5% for Corporate Resources which amounted to £794,700 and the proposals to meet the target and contained demand led growths were as follows:-

	Total
<u>Corporate Resources</u>	£
External audit fees	34,000
ICT contract savings	146,000
Tax & Benefits system savings when Business Case repaid	105,000
Printing & stationery	40,900
Insurance savings	10,000
Cashiers' Service	49,000

Accounts Payable efficiencies	55,000
Corporate Property staffing changes	83,000
Council Tax and NNDR Summons costs (income)	{80,000
	{22,000
Savings per department not including income equated to:	
	522,900
Total Corporate Resources reduction options	625,000

Legal & Democratic Services

Democratic Services post and reorganisation	40,000
Mayoral Attendant post and reductions in hospitality	20,000
Town Twinning	10,000
Registrars' cash limited budgets	6,600
Count Venue	15,000
Legal Services cash limited budgets	44,000
Transfer of Overhead costs to Trading Accounts (income)	20,000
Savings per department not including income equated to:	
	135,600
Total Legal & Democratic Services reduction options	155,600

Chief Executive's Department

Administrative Support	20,400
Review of recruitment advertising - share of efficiency savings	25,000
External Funding - contribution to overheads (income)	10,000
Redeployment staffing funded from corporate budget	25,000
Voluntary Sector rent grant support	17,900
Strategic Projects - review of current arrangements	30,000
Departmental HR team - deletion of post	25,000
Health & Safety team - deletion of post	20,000

Translation Services - deletion of post	20,000
Corporate OD - deletion of 50% of a post	10,000
Savings per department not including income equated to:	45,400
Total Chief Executive's reduction options	203,300
Grand total	983,800

It was agreed that the report be noted and be submitted to the Executive Member for Corporate Strategy and Finance.

(The meeting started at 3.00pm and finished at 4.30pm)