

		Variation from 2009/10 Budget			
Group: Planning & Community Services					
Service Proposals Summary		2010/11	2011/12	2012/13	2013/14
		£000s	£000s	£000s	£000s
<u>Division of Service: Planning & Transport</u>					
Service Pressures / Growth Items					
None		0	0	0	0
Total Pressures		0	0	0	0
Savings					
<i>Process Efficiency</i>					
Building Control Post Reductions		84	84	84	84
Building Control to stop offering non-fee earning professional advice or start applying charges internally and externally. Receipt of Demolitions Notices and site visits, statutory notifications and serving of counter Notices to be undertaken by another P&CS service. Street Naming & Numbering Service & BC Business Support (Statutory Service) to be amalgamated into another P&CS support service. Statutory Building Control Registers to be processed and administered by another P&CS support service.					
Minor Restructuring in Planning Teams		49	49	49	49
Minor restructurings across various teams in the planning service.					
Reduce LDF Team by 1 post		22	40	40	40
Reduce LDF Team by one post, through the mechanism of a team review of roles and responsibilities to ensure best fit for the requirements of delivering strategic planning.					
<i>Income Generation</i>					
New Planning Fees		9	9	9	9

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		£000s	£000s	£000s	£000s
	Introduce admin fee for invalid planning applications where fees have had to be returned. Introduce copy charge fee for planning applications papers. Introduce an information service subscription fee for provision of in public domain officer planning reports.				
	Total Savings	164	182	182	182
	Net Change compared to 2009/10	-164	-182	-182	-182
	<u>Division of Service: Arts Culture, Libraries & Adult Education</u>				
	Service Pressures / Growth Items				
	None	0	0	0	0
	<i>Full year effects of items agreed for 2009/10</i>				
	LSC real terms reduction in Adult Education funding	30	30	30	30
	Total Pressures	30	30	30	30
	Savings				
	<i>Procurement</i>				
	Libraries Materials Fund	20	20	20	20
	<i>Process Efficiency</i>				
	Libraries Efficiencies	36	36	36	36
	Efficiencies arising from a review of the current support structure.				
	Efficiency Savings in the Arts Service	22	22	22	22

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		£000s	£000s	£000s	£000s
	Reduction of Arts Business Manager Post to be phased in 2010. PCS business support to absorb some of the administrative functions of the role. No redundancy implication as current post holder is on a 1 year contract. Also some savings on grounds maintenance and catering costs.				
	Streamlining Library Stock Services Team	15	15	15	15
	Stream-lining of stock services team. As automated supply of materials is progressed further there will be a reduced demand for processing duties. Cataloguing skills will need to be bought in for non mainstream items but scope exists for a net saving in staff costs for the team.				
	Income Generation				
	Charging Non-Residents an Additional Fee for Adult Education Courses	12	12	12	12
	Increasing Income - currently the Adult Education service has approx 1,200 enrolments from learners who live outside Hillingdon. Applying a flat out of borough fee across all provision would create an additional income for the Council.				
	Total Savings	105	105	105	105
	Net Change compared to 2009/10	-75	-75	-75	-75
	Division of Service: Leisure				
	Service Pressures / Growth Items				
	None	0	0	0	0
	Total Pressures	0	0	0	0
	Savings				

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Service Proposals Summary		2010/11	2011/12	2012/13	2013/14
		£000s	£000s	£000s	£000s
Process Efficiency					
Restructuring of Sports & Leisure Team		34	34	34	34
Savings already achieved following the externalisation of management of leisure facilities.					
Income Generation					
Income Targets for Minet Site		37	37	37	37
To set an income target for usage of cycle track by Slipstreamers £8k, pitch hire Yeading FC £9k, and increase in Goals income £20k.					
Total Savings		71	71	71	71
Net Change compared to 2009/10		-71	-71	-71	-71
Division of Service: Community Safety					
Service Pressures / Growth Items					
Full year effects of items agreed for 2009/10					
Police Tasking		6	6	6	6
Total Pressures		6	6	6	6
Savings					
Maximising Funding Opportunities					
Recharge From Reward Grant for Common Assault and Fire Targets		60	60	0	0
Saving from review of funding of Safer Hillingdon Partnership.					
Total Savings		60	60	0	0

		Variation from 2009/10 Budget			
Group: Planning & Community Services					
Service Proposals Summary		2010/11	2011/12	2012/13	2013/14
		£000s	£000s	£000s	£000s
	Net Change compared to 2009/10	-54	-54	6	6
	<u>Division of Service: Directorate</u>				
	Service Pressures / Growth Items				
	<i>Service Growth / Enhancement</i>				
	Hillingdon Improvement Programme Officer	53	53	53	53
	New post to deliver HIP initiatives created during the current year.				
	Total Pressures	53	53	53	53
	Savings				
	Total Savings	0	0	0	0
	Net Change compared to 2009/10	53	53	53	53
	Group Net Change compared to 2009/10	-311	-329	-269	-269
	Group Total Service Pressures / Growth Items	89	89	89	89
	Group Total Savings	400	418	358	358