

**NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL  
PROGRAMME OF SAVINGS ACHIEVED 2012/13**

	<b>Lead Member</b>	<b>Proposal</b>	<b>2013/14</b>	<b>Comments</b>
			<b>£'000</b>	
<b>1</b>	Cllr Alison Smith	Review of Community Grants	31.5	<p>Countywide contract has been renegotiated with Voluntary Action Leicestershire resulting in a £10,000 saving for NWLDC.</p> <p>Countywide Home Improvement Agency (HIA) contract has been retendered and awarded to Papworth Trust which includes all NWL HIA support formerly undertaken by Care &amp; Repair saving NWLDC £19,000.</p> <p>On-going efficiencies from supporting Moira Furnace saving £2,500</p>
<b>2</b>	Cllr Alison Smith	Deletion of Equalities post	37	Deletion of the post of Equalities officer following the incumbent officer leaving the post for employment elsewhere. The duties of the post have been incorporated into other posts within the Council.
<b>3</b>	Cllr Nick Rushton	Efficiency Savings in Corporate Services	50	A combination of minor efficiency savings, with no impact on staffing or existing staff, delivered from within the Corporate services, these include reductions in the external audit fee and additional income from address management
<b>4</b>	Cllr Alison Smith	Management of vacancies	31	<p>Following a vacancy to the Health &amp; Safety Compliance Officer p/t position the Environment Health Commercial team has been restructured to accommodate this post within existing resources saving £14,360.</p> <p>A flexible retirement request has been accepted for a full time post within the Street Action Team and the work reallocated saving £17,000.</p>
	<b>TOTAL</b>		<b>149.5</b>	

## NORTH WEST LEICESTERSHIRE DISTRICT COUNCIL

PROGRAMME OF ESTIMATED SAVINGS 2013/14

	Lead Member	Proposal	2013/14 £'000	Comments
1	Cllr Nick Rushton	Effective Asset Management – new income from Council Offices	25	Projected income from contracting with a new, additional tenant in Stenson House
2.	Cllr Nick Rushton	Pay award budget provision	110	It is proposed not to make any provision for a staff pay award this year. National negotiations are ongoing but if the Council does not make any budget provision for a pay award the general fund budget base would be reduced by £110,000. If a pay award is subsequently made, members will be required to consider their options at that time.
3	Cllr Nick Rushton	Removal of General Fund contingency	250	The General Fund contingency has previously been provided to ensure that the Council is able to meet unanticipated costs that may arise during a particular year. This may for example help to fund legal or other specialist advice to defend planning decisions or enforcement cases. The removal of this contingency will increase the risk of potential in-year overspends that will have to be monitored very closely and will therefore also increase the risk of the Council having to possibly use reserves at the end of the year to fund potential overspends.
4	Cllr Alison Smith	Reduction in staffing within Street Action Team	29.5	Reduction in the number of Street Environment Managers (from 3 to 2). This post is currently vacant so there is no direct staffing impact, however the impact on the level of service provision is as follows: <ul style="list-style-type: none"> <li>- Reduced enforcement capacity for dog fouling, littering and environmental crimes</li> <li>- Reduced capacity for environmental campaigns including litter picks, village clean ups and attendance at events, meetings and community groups</li> </ul>

	<b>Lead Member</b>	<b>Proposal</b>	<b>2013/14</b>	<b>Comments</b>
			<b>£'000</b>	
				<ul style="list-style-type: none"> <li>- Reduced capacity for educational activities within schools, parish councils and community events</li> </ul>
<b>5.</b>	Cllr Trevor Pendleton	Reduction in staffing within the Stronger and Safer Communities Team	36.5	<p>Reduction in the number of Community Focus officers (from 3 to 2). This post is currently vacant so there is no direct staffing impact, however the impact on the level of service provision is as follows:</p> <ul style="list-style-type: none"> <li>- Reduced capacity to service Community Meetings including Forums, Parish Councils, Community events</li> <li>- Reduced capacity to support Community groups in terms of funding advice, signposting, capacity building and development</li> <li>- Reduced capacity to support village appraisals, community plans, development initiatives and projects</li> </ul>
	<b>TOTAL</b>		<b>451</b>	
	<b>TOTAL SAVINGS (APPENDIX 1 +2)</b>		<b>600.5</b>	