

## County Council – 17<sup>th</sup> February 2011

### Notice of Amendment from Councillors Pollard and Wood: Agenda Item 8 “Revenue Budget 2011-12 and Capital Programme 2011-15”

#### To move the following amendment to the County Council’s Budget 2011/12 at the County Council meeting on the 17<sup>th</sup> of February 2011;

To remove the following proposed savings from Annex D;

ACS16	Divesting Libraries to communities	£350,000
CYP14	Stopping most open access Youth Clubs and Youth provision	£660,000
ESE11	Reduction in subsidies to public transport services	£2,260,000
ESE14	Withdrawal of the Park and Ride Service from the Bury Road, Ipswich site	£150,000
ESE15	Cease SCC funding for the eXplore card	£1,200,000
ESE16	Cease School Crossing Patrol Service	£174,000
ESE18	Reduce the number of Household Waste Recycling Centres from 18 to 11	£800,000
PPSID30	Cease checking lorries to see if they are overloaded.	£39,000
PPSID35	Divest Fire Control Function to another service	£230,000
PPSID27	Change Felixstowe from a Day Crewed to a On-Call (retained) fire station – reduction of 14 fire fighter numbers	£145,000
PPSID21	Ipswich Aerial Appliance	£225,000
	<b>Total</b>	<b>£6,233,000</b>

To create the following savings by;

<b>Other savings</b>		
Re-open Bury Road Park and Ride by reviewing revenue streams for Park and Ride to increase income, including from concessionary fares, creating a cost neutral service	ESE	£150,000
Reduction in Road Maintenance Revenue Budget	ESE	£805,000
Business Mileage reduction of 10%	Across all directorates	£936,024
Further reduction of hours, on top of the administrations proposed sites, to enable the continuation of all HWRC's sites	ESE	£300,000
Reduction of one Director and 2 AD posts	Merge Directorates	£380,000
Reduction of 2 Cabinet posts		£30,516
Reduce back office staff in Fire Service & reviewing the number of appliances attending incidents	PPSID	£100,000
Reduce External Room Hire by 30%		£172,272
Felixstowe Fire Station to 5 day weekday manning		£75,000
Use of Service reserves		£714,000
Reduce Corporate Contingency		£1,000,460
Management of Change		£1,569,728
	<b>Total</b>	<b>£6,233,000</b>