

Savings Proposals 2014/15 - All Council Services (excluding schools)

Appendix 14

No.	<u>Proposed Savings</u>	<u>Corporate</u>	<u>People</u>	<u>Place</u>	<u>Corporate</u>	<u>Category</u>	<u>Proposed</u>
		<u>Services</u>				<u>Management</u>	<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
Corporate Services							
CS1	Service Re-design in People & Policy	180					
CS2	Marriage room	30					
CS3	Rental income	50					
CS4	Housing Benefit Subsidy	100					
CS5	VAT Advisory Costs	125					
CS6	Reduction in Post Room Staffing	10					
CS7	Bereavement Service	80					
CS8	Legal & Democratic Services	30					
CS9	Democratic Services	15					
CS10	Structure of Cabinet	10					
CS11	Internal Audit & Counter Fraud	70					
CS12	Queensway Car Park	75					
CS13	Customer Services Centre (CSC)	130					
Sub-Total Corporate Services		905					905

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		<u>Services</u>				<u>Management</u>	<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
People							
PE1	Homeless Callout rota		5				
PE2	Reconfiguration of Family Support Functions		90				
PE3	Realignment in Early Years Budget		50				
PE4	Reduction in the Council contribution to the Success for all Children Group joint commissioning budget		50				
PE5	Community Team for People with Learning Disabilities (CTPLD)		20				
PE6	Learning Disability Team External Purchasing		150				
PE7	Locality Team External Purchasing		500				
PE8	Review of the START team		100				
PE9	Supporting People Service		100				
PE10	Integrated Housing System		50				
PE11	Targeted Youth Service		150				
PE12	Advisory teacher team		110				
PE13	Department for People Re-structure		300				
PE14	NHS funding		1,250				
PE15	Carer's Services		100				
PE16	Placement Team		33				
PE17	PVI budget for children with continuing health care needs		100				
PE18	Review of Delaware & Priory House		540				
PE19	Review of Avro & Viking		200				
PE20	Review of charging		150				
PE21	Re-provision of Saxon Lodge & Development of Shelford		250				
PE22	Adoption Service - Additional income		170				
Sub-Total People			4,468				4,468

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		<u>Services</u>				<u>Management</u>	<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
	Place						
PL1	Leisure Management			150			
PL2	Museum Service			30			
PL3	CCTV Maintenance Contract			20			
PL4	Business Support Management Reductions			63			
PL5	Grounds Maintenance			100			
PL6	Waste Management			50			
PL7	Library Review			126			
PL8	Training			5			
PL9	Resort Services			10			
PL10	Town Centre Management			5			
PL11	Planning			17			
PL12	Rental Costs			25			
PL13	Highways and Parking Process Efficiencies			25			
PL14	Permit Income			25			
PL15	Highways Service			200			
PL16	Highways Structural Maintenance			100			
	Sub-Total Place			951			951
	OVERALL DEPARTMENTAL TOTAL						6,324

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		<u>Services</u>			<u>Services</u>	<u>Management</u>	<u>Total</u>
		<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>	<u>£'000</u>
	Corporate						
C1	Corporate Subscriptions				40		
C2	Car Leasing Scheme				55		
	Sub-total Corporate				95		95
	Category Management						
	Highways						
CM-H1	Highways Maintenance					200	200
	ICT						
CM-ICT1	ICT					150	150
	Social Care						
CM-SC1	Social Care					250	250
	Transport						
CM-T1	Transport					300	300
	Sub-total Category Management					900	900
	Proposed Savings Total 2014/15	905	4,468	951	95	900	7,319