

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

Annex 1

| 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>    |
| <b>Corporate Services</b>           |                                      |                  |               |              |                  |                   |                 |
| 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              |               |              |                  |                   |                 |
| <b>Sub-Total Corporate Services</b> |                                      | <b>905</b>       |               |              |                  |                   | <b>905</b>      |

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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>    |
| <b>People</b>           |  |                  |               |              |                  |                   |                 |
| 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                    | Independent Adoption Agency  |                  | 170           |              |                  |                   |                 |
| <b>Sub-Total People</b> |  |                  | <b>4,468</b>  |              |                  |                   | <b>4,468</b>    |

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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>    |
|      | <b>Place</b>                              |                  |               |              |                  |                   |                 |
| 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          |                  |                   |                 |
|      | <b>Sub-Total Place</b>                    |                  |               | <b>951</b>   |                  |                   | <b>951</b>      |
|      | <b>OVERALL DEPARTMENTAL TOTAL</b>         |                  |               |              |                  |                   | <b>6,324</b>    |

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