

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

Appendix 12

| 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 | Independent Adoption Agency | | 170 | | | | |
| Sub-Total People | | | 4,468 | | | | 4,468 |

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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> |
| | 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 |