

SAVINGS INCLUDED IN THE DRAFT BUDGET

The following savings have been identified through the management of services and budgets in 2011-12 and in the preparation of detailed budgets for 2012-16, along with savings identified through 'Who' delivers the service.

	2012-13 £000	2013-14 £000	2014-15 £000	2015-16 £000
Reduce PAT testing to biennial test	5	5	5	5
Policy and Regeneration - delete Lease Car Budget	4	4	4	4
Reduced Costs in Emergency Planning	29	33	33	33
Building Control	44	44	44	44
Civic Theatre VAT Exemption – see Appendix 9	350	350	350	350
Head of Steam VAT Exemption	5	5	5	5
Convert School Crossing Patrol sites to Traffic Controlled sites	10	10	10	10
CPE Projected Outturn Costs	18	18	18	18
Capital Projects Fees Increase	75	75	75	75
Restructure of Revenue and Benefits	265	265	265	265
Adult Social Care Assessment Process	95	100	100	100
Adult Social Care Efficiencies	50	100	100	100
Review of Local Authority Education Services	67	98	98	98
Review of Youth Offending Service	50	66	66	66
Childcare Sufficiency Audit	25	0	25	25
Overtime Allocation – People Group	20	20	20	20
People - Strategy and Improvement - deletion of ICT Post	18	18	18	18
People Directorate Support Restructure	20	30	30	30
People Business Admin Restructure	9	19	19	19
Review of Commissioning arrangements for 11-19 year olds	0	57	62	62
Review of Information Services in People Group	40	40	58	58
Estates Management	0	0	42	42
Additional income from the use of council land and premises	15	25	35	35
Income & Payments restructure	10	10	10	10
Reduce All Risks Insurance	4	4	4	4
Cancel Engineering Insurance	5	5	5	5
Cancel Personal Accident Insurance	9	9	9	9
Register of Electors	5	5	5	5
Corporate Management advertising	3	3	3	3
Corporate Subscriptions	16	16	16	16
Secretarial Support Stationery	3	3	3	3
Rationalisation of Customer Access Points	40	80	80	80
Efficiencies of PA Review	21	28	28	28
Complaints Team Restructure	21	29	29	29
Shared Head of HR Savings	54	54	54	54
Reduction in Equal Pay team	0	35	35	35
CRB Checks	3	6	6	6
Restructure of HR Services	50	102	102	102

	2012-13	2013-14	2014-15	2015-16
	£000	£000	£000	£000
Re-use of Commissioning Budget	20	20	20	20
Rationalise Strategy & Commissioning Team	26	35	35	35
Reduction in night scouting on street lighting	0	13	13	13
Review of People workforce development and Training offer	136	136	136	300
Street Lighting Replacement Programme	8	8	8	8
Review of Town Crier	80	80	80	80
Total Management Savings	1,728	2,063	2,163	2,327
Leisure / Cultural Trust	(150)	300	300	300
Who Delivers Services	50	100	2,000	2,000
Total Who Delivers Services	(100)	400	2,300	2,300
Total Savings	1,628	2,463	4,463	4,627