

Policy and Service Levels' Savings

Appendix D1

Description of Saving	Year 1 2014-15 £	Year 2 2015-16 £	Narrative
HOUSING & COMMUNITY SAFETY			
Review of Support Service	281,091	0	Redesign and reprovisioning of currently outsourced service.
Mainstream Community Safety Funding	74,000		Budget for community safety partnership grant funding mainstreamed, with future requests to be considered through other grant funded routes.
Travelling persons site	4,000	0	Increase in rents to move towards full cost recovery.
TOTAL	359,091	0	
SUPPORT SERVICES			
Increase in Council Tax for long-term empty properties	300,000	0	Removal of 10% council tax discount on long term empty properties. Introduction of 100% charge generating additional income of £300,000.
Income & Charging	175,000	0	Based on proposals to increase or introduce charges for some services. Additional income of £175,200 set out at Appendix E
Subscriptions (various)	20,000	0	Following review of corporate subscriptions, cease certain subscriptions.
Advice and Review Guidance	30,000	0	Savings to be generated second half of budget year dependent on outcome of review
Reduction in Chief Officer costs	180,000	0	Reduction in the number of chief officer posts.(Appendix G)
TOTAL	705,000	0	
STRATEGY & CUSTOMER SERVICES			
Review of voluntary organisations (corporate)	66,110	76,110	Assessment of an independent review which, concludes that a number of currently funded organisations are not strongly aligned with strategic priorities, and/or have poor sustainability prospects, and/or cannot sufficiently demonstrate their impact. (Appendix H)
TOTAL	66,110	76,110	
EDUCATION			
Learning Assistants	50,000	0	This is equivalent to a reduction in 8 Learning Assistant posts, which the service will manage through temporary contracts and staff turnover. The remaining staff will be allocated according to areas of priority need.
Youth Service	30,000	0	This saving is a reduction in supplies and services budget
School Crossing Patrols	0	44,000	Review the school crossing patrol service in line with safer walking routes

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Charging for concessionary places on school transport	9,000	0	Introduction of charges for school transport for all attending a school by means of a placing request.
ABC nursery and early years	300,000	0	Officer proposed savings in respect of the ABC nursery and early years provision have been deferred to provide the additional capacity required to implement the Children and Young People Bill (Appendix F).
TOTAL	389,000	44,000	
FACILITIES MANAGEMENT			
Cease maintaining non Council-owned land per lands asset management plan	0	100,000	Reduction in service standard. No legal agreements identified that obligate maintenance of standard.
TOTAL	0	100,000	
SOCIAL SERVICES			
Review of care packages to establish a tangible and transparent link between intervention and outcomes for individuals.	139,000	99,000	Savings would come from regular and robust reviews based on increasing independence. All investment would require to evidence positive impact. Anticipated reduction in care packages especially for Older People, Mental Health and Learning Disability ser
Reduce instance of long term care package through the introduction and development of intermediate care services and supports for all care groups.	121,000	86,000	The projected savings are based on a reduction in long term care packages by 5% (13 beds per annum). The Service is looking at significant redesign with the objective of managing anticipated future demand increases and releasing efficiencies.
Childcare Financial Support - Section Payments	13,000	0	Reduce discretionary section payments.
TOTAL	273,000	185,000	
COMMUNITY & REGULATORY			
Review of winter maintenance standards (Roads)	30,000	0	Reprioritise roads to be treated in winter and thereby reduce length. A full review of winter treatment will be carried out over winter 2013-14.
Review of winter maintenance standards (Paths)	19,500	0	Reprioritise footways to be treated in winter and thereby reduce length. A full review of winter maintenance to be carried out over winter 2013-14.
TOTAL	49,500	0	
TOTAL	1,841,701	405,110	