

Central Services incl. Chief Executives Department

Proposed Budget Reductions

Ref	Service Area	Category	Proposal	Saving 2010/2011 £	Saving 2011/2012 £	Saving 2012/2013 £
SR1	Strategic Resources Internal Audit	Service Review	Review of Internal audit staffing structure	44,000	44,000	44,000
SR2	Strategic Resources - Procurement & Commissioning	Efficiency saving (Internal Costs)	Remove the Strategic Procurement Support officers post in the Strategic Procurement & Commissioning Team.	34,000	45,000	45,000
SR3	Strategic Resources - Housing Benefits	Service Review	Review of the Housing Benefit Working arrangements and the verification programme requirements in line with current requirements.	31,000	31,000	31,000
SR4	Strategic Resources - Council Tax	Service Review	2009/2010 initiative to increase Council Tax collection not extended beyond 12 months	67,000	100,000	100,000
SR5	Strategic Resources - Housing Benefits	Efficiency saving (Internal Costs)	Reduced administration and supplies and services costs	12,000	12,000	12,000
SR6	Strategic Resources - Financial Insurances	Efficiency saving (Internal Costs)	Reduced recharges from Insurance Fund	25,000	25,000	25,000
SR7	Strategic Resources - Corporate Initiatives	Efficiency saving (Internal Costs)	Reduction in the level of the Corporate Initiatives Fund	16,000	16,000	16,000
SR8	Strategic Resources - Value For Money Team	Efficiency savings	Reduction in external fees.	10,000	10,000	10,000
SR9	Strategic Resources - Energy efficiency measures	Efficiency saving (Internal Costs)	increased energy efficiency measures including automatic Pc swith off.	50,000	50,000	50,000
HR1	Human Resources	Service Reduction	Delete PT Diversity Post – currently vacant	20,500	20,500	20,500

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PP1	Policy And Performance	Efficiency saving (Internal Costs)	Reduction in administration and profession support staffing	84,500	84,500	84,500
PP2	Policy & Performance	Efficiency saving (Internal Costs)	Reduce expenditure on external seminars and courses	10,000	10,000	10,000
LD1	Legal & Democratic Services	Service Reduction	Staffing review across Legal and Democratic Services	78,750	78,750	78,750
LD2	Legal & Democratic Services - Legal Services	Efficiency saving (Internal Costs)	Reduction in supplies and services costs.	15,265	15,265	15,265
LD3	Legal & Democratic Services - Support Services	Service Review	Review of Resource officer support	5,728	5,728	5,728
MS1	Legal & Democratic Services - Legal Services	Efficiency saving (Internal Costs)	Savings on production and supply of documents, hospitality and reduced transport expenses in line with HM Revenue and Customs rates;	30,000	30,000	30,000
CX1	Chief Executive - Initiatives Fund	Efficiency Saving (Internal costs)	Reduce Initiatives fund	25,000	25,000	25,000
CP1	Council wide	Efficiency Saving (Internal costs)	Reduction in cost of production of Council documents	25,000	25,000	25,000
				<b>583,743</b>	<b>627,743</b>	<b>627,743</b>