

BUDGET SAVINGS 2013/14

DIRECTORATE: PLACES AND COMMUNITIES

Version Control (Date): 3 MAY 2013

Budget Area	Existing Budget (£'000)	Total Saving ('000)	Saving 2013/14 (£'000)	Saving 2014/15 (£'000)	Saving 2015/16 (£'000)	Proposal
Culture and Leisure (including Arts, Libraries, Heritage Services, Tourism, Halo)	3,009	1,431	611	674	147	Recognising the statutory duties within the area ,the next step is to engage with partners, stakeholders, service users and staff on alternative delivery models that will enable services to be sustained with little or no Council subsidy. The full range of options will be explored from community led delivery to income generation opportunities and selective closures, service reductions and reduced opening hours. A detailed Cabinet report is expected in September 2013 and some of the management changes can be implemented in advance of the Cabinet decision.
Community and Regulatory Services (including Community Protection, CCTV, Car Parking, Conservation, Archaeology and other Planning services)	2,006	986	296	690		The next step is to produce detailed delivery plans for generating income opportunities and/or efficiency savings which may involve significant staff reductions around each of these services, cutting red tape and integration with other services. This work will consider the full range of options including reducing / ceasing certain services, community or partner delivery and income generation. A detailed Cabinet report will be produced once this work has been completed and is expected in September 2013. We are able to implement a significant proportion of these changes in advance of the Cabinet decision.
Environment (including Countryside, Parks, Waste, Toilets)	10,979	1,256	607	489	160	The next step is to develop detailed proposals for contract management savings, increasing charges and the potential further transfer and/or integration of services. This work will consider the full range of options including reducing / ceasing certain services, community or partner delivery and income generation. The delivery of these savings is linked to a Cabinet decision currently scheduled for July 2013 on the Energy from Waste Site. Individual Cabinet Member decisions will be required on all of the other matters by the end of July 2013.
Management and efficiency savings		238	78	88	72	All of these savings are capable of being delivered without any further Cabinet decisions or external consultation.
SUB TOTAL		3,911	1,592	1,941	379	*Equality Impact Assessments, an assessment of our legal requirements and consultation will be carried out prior to implementation on all of the above proposals.
SAVINGS TARGET NOT YET IDENTIFIED		- 150	- 150			
ADDITIONAL SAVINGS		3,761	1,442	1,941	379	