

**BUDGET SAVINGS 2013/14**

**DIRECTORATE: CORPORATE SERVICES**

**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   |
|--|-------------------------|---------------------|------------------------|------------------------|------------------------|--|
| Customer Services  | 1,638                   | 880                 | 80                     | 360                    | 440                    | Customer services currently provided through the info shops and council telephone call centre will where appropriate be provided on-line (agreed by Cabinet 18/4/13). The next stage is to consult stakeholders regarding future service levels in market towns. |
| Law, Governance & Resilience   | 2,889                   | 438                 | 379                    | 59                     |                        | Reduction in the cost of services, including: Democratic Services costs (fewer meetings and changing how meetings are serviced); Members Services budget; Registration Service costs; emergency planning and health and safety.                                  |
| Finance, Commercial Services & Property  | 1,164                   | 900                 | 775                    | 125                    |                        | Reduction in property maintenance spend and restructuring of property services.  |
| Hoople Contract  | 8,262                   | 1,400               | 725                    | 675                    |                        | Reductions in Hoople contract for corporate support services (human resources, information technology and finance)   |
| People, Policy and Partnerships  | 3,072                   | 954                 | 807                    | 147                    |                        | Reduction in corporate support functions including: communications, research, equalities, information management, information technology (non pay budgets) (to be considered in conjunction with Hoople Ltd reductions).   |
| Staff (DCE)  | 504                     | 175                 | 130                    | 45                     |                        | Post deletion  |
| Council Wide   |                         | 667                 | 517                    | 150                    |                        | Increased income from advertising and sponsorship.<br>Savings from changes to employee terms and conditions; consultation underway   |
| <b>SUB TOTAL CORPORATE DIRECTORATE SAVINGS</b>   |                         | <b>5,414</b>        | <b>3,413</b>           | <b>1,561</b>           | <b>440</b>             |  |
| <b>Savings targets held in budget but not yet identified (Herefordshire 2020 review)</b> |                         | - 714               | - 714                  | -                      |                        |  |
| <b>TOTAL CORPORATE DIRECTORATE SAVINGS</b>   |                         | <b>4,700</b>        | <b>2,699</b>           | <b>1,561</b>           | <b>440</b>             |  |

