

## Annex 2b: 2015/16 Replacement Savings Proposals

Ref	Proposal Description	2015/16 Impact £000's
-----	----------------------	--------------------------

### Children's Services, Education and Skills

Transformation	<b>School Improvement Service</b> The service will be reshaped with available resources targeted at fulfilling statutory duties and improving the outcomes in specific phases and priority groups.	-350
----------------	---	------

### City & Environmental Services

CES514	<b>Road Safety</b> Increase in the vacancy factor for school crossing patrols	-13
CES515	<b>Road Safety</b> Funding road safety partnership work from LSTF	-22
CES516	<b>Quality Bus Contract</b> Reduction in budget no longer required	-83
CES517	<b>Fees and Charges</b> Increase in S38 income due to anticipated growth	-30
CES518	<b>Fees and Charges</b> Increased charges on skips/scaffold	-10
CES519	<b>Transport</b> Funding for liftshare membership from LSTF	-4
CES520	<b>Transport</b> Saving available from maintenance budget for P&R sites	-8
CES521	<b>Network Management</b> Reduction in consultancy costs for Traffic Regulation Orders	-5
Transformation	<b>Placed Based Services</b> Increase target to include unacheivable prioritisation savings	-320

### Health & Wellbeing

H&W507	<b>Development of activity base for Adults with a learning disability/autism</b> Development of a specialist activity base for Adults with a learning disability/ autism alongside a community hub at Burton Stone Lane Community Centre will mean a number of existing contracts ending and expenditure shifting to the new provision from July 2015. The saving represents Mencap and UBU contracts which are due to end in November 2014.	-64
--------	---	-----

Totals **-909**