

Ref	Brief Description	Net saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)
	<b><u>a) Savings proposals assumed within the report</u></b>			
CXHDS1	<u>Reduction in Talkabout Budget</u> There is currently £20k in the talkabout budget that delivers three questionnaires a year and an annual refresh of the panel (which need to be done regularly to maintain statistical viability). The proposed saving is to reduce the number of questionnaires to 2 (from 3) and refreshing the panel less regularly.	8.00	8.00	8.00
CXHS1	<u>Restructure within Policy, Improvements &amp; Equalities Team</u> Re-alignment of the staffing resources within the Policy, Improvement and Equalities Team (PIET) to: (a) respond to changes required due to merging of policy and improvement teams (b) urgently provide a more balanced and sustainable structure (c) ensure resources at targeted at directorate and organisational priorities, whilst reflecting the need to reduce overall costs.	20.00	20.00	20.00
CXMS1	<u>Merger of Corporate HR teams</u> Proposal to merge the Corporate Development Team and Business Development Team resulting in increased operational efficiency and allowing the realignment of resources away from business development to the equalities agenda. Proposal will result in the redundancy of 1fte post.	25.00	25.00	25.00
CXMS2	<u>Restructure of Electoral Services</u> Deletion of the post of Electoral and Civic Services Manager and consequent restructuring.	24.00	24.00	24.00
CXMS3	<u>Delete Legal Consultants Budget</u> This budget is historically used to pay for locum solicitors to support the service. However in recent years Directorates have bought in external legal support directly resulting in an underspend for Chief Executive's.	21.00	21.00	21.00
CXMDS1	<u>Rationalise Admin arrangements in Civic Democratic &amp; Legal Services</u> Delete vacant 0.5 fte PA support to Head of Civic, Democratic and Legal Services. Look to support using other PA staff within Chief Executive's.	9.00	9.00	9.00
CXMDS2	<u>Increase in Guildhall Income</u> The hire of the guildhall has been relatively successful in 2007/08 and anticipated to overachieve its income target (£17k). It is proposed to increase charges for the hiring of the guildhall by 10%. Combined it is anticipated that an additional £7k can be achieved.	7.00	7.00	7.00
CXMDS3	<u>Reduction in Publications Budget</u> This proposal represents a 30% reduction in the budget held for the production and distribution of the BVPP, corporate strategy and other performance information. Much of this information is mainly for internal stakeholders and partners, but some, for example, the performance information included with council tax bills, is targeted at a much wider audience. The impact of this cut is potentially mitigated by the fact that the Council will no longer have to produce a BVPP from April 2008. It is also possible that performance information provided to residents may be able to be provided more effectively through alternative mechanisms such as the proposed annual report, and/or residents newspaper.	5.00	5.00	5.00
CXMDS4	<u>Delete Redundancy Counselling Budget</u> To remove set budget for redundancy counselling as service can be delivered on a signposting basis.	9.00	9.00	9.00
CXLS1	<u>Minor restructure in Marketing &amp; Communications</u> The PO 1-4 role of Research Officer (one of two) is currently vacant. A saving of £11k can be achieved by downgrading this post to a Scale 5 Research Assistant.	11.00	11.00	11.00
CXLS2	<u>Admin Accommodation Saving</u> Saving arising from relocation of legal staff to Guildhall from King's Court of £34k. The saving only available to 2009/10 when included in costings for overall Admin Accom project.	34.00	34.00	0.00
CXLS3	<u>Recruitment Pool Budget</u> Set income target for operation of recruitment pool. The pool generates income by supplying agency staff throughout the council with a percentage mark up on the worker's hourly rate. The savings proposal is to utilise a proportion of the pool's income as a saving which would otherwise be re-invested in the HR Service.	20.00	20.00	20.00

**Chief Executives Directorate  
Savings Proposals 2008/09**

**Annex 3**

Ref	Brief Description	Net saving 2008/09 £(000)	Full Year 2009/10 £(000)	Full Year 2010/11 £(000)
CXLDS1	<u>Reduction of exhibition display trailer maintenance budget</u> This budget was offered last year and taken for one year only. The exhibition unit is still in a reasonable state of repair and is being hired out. Should it be in need of a refit in year this pressure will have to be met by increasing charges.	4.00	4.00	4.00
CXLDS2	<u>General reduction in Marketing &amp; Communications Budgets</u> Savings on various office equipment and printing and stationary budgets across the department.	6.00	6.00	6.00
CXLDS3	<u>Reduction in Market Research Budget</u> The majority of this budget is spent on the annual residents opinion survey. The saving will be made by reducing costs with external suppliers.	2.00	2.00	2.00
CXLDS4	<u>Reduction in hours of media and publications officer</u> The council employs three media and publications officers to handle all press work and all council publications. They work between the disciplines, but broadly speaking one produces Your City, Streets Ahead and other direct communications with residents, and the other two people work on press releases, communications strategies and all aspects of media relations. The proposal is to reduce one of the jobs to four days a week.	8.00	8.00	8.00
CXLDS5	<u>HR Subscriptions Budget</u> Savings identified from a number of HR subscription budgets.	8.00	8.00	8.00
CXLDS6	<u>Flexible Benefits</u> Reduction of half of the current expenditure budget and income generated from the production of an in-house benefits publication for all employees in which advertising space is sold, covering the production charges. This would be in addition to a free local government national discounts provider.	5.00	10.00	10.00
CXLDS7	<u>General reduction in Policy, Improvements &amp; Equalities Budgets</u> Reduction in running costs from combined teams in the service plan area.	6.00	6.00	6.00
CXLDS8	<u>Additional income for Legal Services</u> Increase Legal Charges for undertaking S106 agreements to developers from £500 to £750.	5.00	5.00	5.00
CXLDS9	<u>Admin Restructure in Democratic Services</u> Savings resulting from minor restructure across Democratic Services. The proposal is to delete 1 Democracy Officer post (Sc4/SO2) and replace it with a Democratic Services Officer (Sc4/5) and reducing the hours of existing f/t Member Support Officer to 3 days per week.	8.00	8.00	8.00
CXLDS10	<u>Legal Services - reduction in book budget</u> By utilising on-line reference material it should be possible to reduce the budget for books and training within legal services.	6.00	6.00	6.00
CXLDS11	<u>Review of Scrutiny miscellaneous budgets</u> Reduction In supplies and services budgets within scrutiny services.	2.00	2.00	2.00
Total Savings		<b>253.00</b>	<b>258.00</b>	<b>224.00</b>
One-off Savings Total		<b>0.00</b>	<b>0.00</b>	<b>0.00</b>