

**Chief Executive's Directorate
Savings Proposals**

Annex 3

Ref	Brief Description	Net Cost
		2010/11 £(000)
CEXES01	<u>Vacancy Factor 3%</u> Introduction of a vacancy factor to most staffing areas across the Directorate of 3%.	-163
CEXES02	<u>Increased Income from the recruitment pool</u> Due to the increased volume of temporary work now being processed through the Recruitment Pool, the operation is able to return a greater surplus than is currently budgeted for.	-68
CEXES03	<u>Savings from rebasing of Chief Executive's Office Budget</u> A number of factors have resulted in a saving on the salary budget for the Chief Executive's Office.	-16
CEXES04	<u>Cessation of Shadow Executive</u> Effect of changes to the Council's political structure in 2009/10.	-23
CEXES05	<u>Fewer SRA's Following Abolition of EMAP's</u> Effect of changes to the Council's political structure in 2009/10.	-17
CEXES06	<u>Saving From rebasing the Central Marketing Salary Budget</u> Follows the completion of a restructure within the Central Marketing team.	-5
CEXES08	<u>Delete Vacant Scrutiny Assistant Post</u> Proposal to delete the Scrutiny Assistant post that has been held vacant since its creation in 2006/07. This is likely to impact on service delivery and given the recent increase in the number of scrutiny committees, it was planned to recruit to this post to provide support to the existing 2 Scrutiny Officers.	-21
CEXES10	<u>Delete vacant post of PA to Director</u> It is proposed to delete this post and share support between other teams across the directorate.	-26
CEXES13	<u>Completion of Graduate Management Trainee Programme</u> The Graduate Management Trainee Programme is due for completion in October 2009 and it is not proposed to continue the post funded from the Chief Executive's budget.	-12
CEXES14	<u>Remove Ad-Hoc Hospitality Budgets</u> Deletion of a number of small hospitality budgets within the Directorate.	-11
CEXES15	<u>CMT Administrative Support</u> Delete part time vacant post to provide Corporate Management Team with administrative support. This role is undertaken within current resources.	-10
CEXES16	<u>Delete one fte Democracy Services Officer</u> Proposal to reduce the number of Democracy Support Officers from 5 to 4. Whilst there are fewer public meetings to support, this will impact on service delivery within the team. This will lead to a potential redundancy within the team.	-27
CEXES17/18	<u>Review of Responsibility Allowances</u> Proposals to reduce by on the number of planning sub-committees and also to merge the Licensing and Regulation committee with the Licensing and Gambling committee.	-10
CEXES19	<u>Review of Directorate Overhead Budgets</u> Proposed cut of 20% on staff travel, equipment and stationary budgets across the Directorate will provide a saving of £18k.	-18
CEXES20	<u>Delete 0.5fte vacant Civic Administrator</u> The proposal is to delete 0.5fte vacant post within civic services. This is unlikely to have an impact on service as alternative arrangements have been put in place.	-8
CEXES21	<u>Reduce Marketing and Communications team by one fte</u> Proposal to review the functions undertaken with in the team with the intention to reduce the establishment by one fte. This will have an impact on the Council's ability to market to and communicate with residents. This will lead to a potential redundancy within the team.	-33

Total Savings

-468