

Appendix E: Further Savings & Service Reductions - 2.5% Ctax

Department/Title	Description of Savings Proposal/Service Reduction	2006/07 £'000	2007/08 £'000	2008/09 £'000
Education (Non Schools)				
Early Years	Review of Early Years Provision	(75)	0	0
	Total Education	(75)	0	0
Health & Social Care				
Adults	Firmer control over volume pressures	(240)		
	Total Adults	(240)	0	0
Children	Review of residential and preventative services	(125)		
	Total Children	(125)	0	0
	Total Health and Social Care	(365)	0	0

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Environment & Leisure				
Streetscene	General Staff/efficiency savings (deletion of vacant post and reduced admin budget)	(66)		
Business Support	Reduce general administration budget	(14)		
Libraries & Culture	Film Service - Increase income target	(20)		
	Total Environment & Leisure	(100)		
Regeneration				
Development Control	Additional income target on development control fees. Although the level of activity on development control can be variable, income projections on current level indicate that this increased income target is achievable.	(55)		
	Total Regeneration	(55)		
Strategic & Corporate Services				
	Rationalisation of management and training within the department, including shared management of HR support with Regeneration Department. To achieve these savings it will be necessary to draw on the Modernisation Fund for one-off training costs of at least £100k	(130)		
	Total Strategic & Corporate	(130)	0	0
Housing General Fund				
Stairlift Maintenance	Reduction in Repairs and Maintenance This proposed saving can be contained within the existing budget, and should not affect the overall performance.	(8)	0	0
Revs & Bens	Reduction in client unit running costs	(40)	0	0
Travellers	The proposal is that pitch rents are increased on all sites for 2006/7 to a level nearer the London average (approx £66 pw)	(28)	0	0
	Total Housing General Fund	(76)	0	0
	Total @ 2.5% Council Tax	(801)	0	0