

**Cabinet 5th February 2007 : Annex B amended**

	Recommended Savings		Savings Not Proposed	
	2007/08 £000	Later Years £000	2007/08 £000	Later Years £000
Council Tax Increase to 4.95%	260	260		
Private Sector Housing	10	15		
Environmental Health	10	15		
District Offices	3	5		
Housing & Money Advice Merger	100	130		
Street Cleaning	150	150		
<i>Street Cleaning</i>			225	400
Weeds	30	30		
Grounds	150	250		
<i>Grounds</i>			160	260
Graffiti	60	120		
<i>Graffiti</i>			60	120
Park Rangers	150	240		
Public Conveniences other	100	130		
<i>Public Conveniences (public parks)</i>			50	50
Public Conveniences Sheep Street	50	100		
<i>Community safety</i>			40	50
ASBU	50	50		
Health Wellbeing Access	35	50		
<i>Neighbourhood Wardens</i>			475	560
Community Centres	50	100		
Community Grants	50	100		
<i>Community Grants</i>			500	450
<i>Lings Closure</i>			150	225
Leisure Centre Charges (retain Lings)	150	150		
Leisure Centres energy costs	100	100		
Arts Development & Events	380	380		
Tourism	205	275		
<i>Sports Development</i>			80	140
Xmas Lights	80	80		
Royal & Derngate grant	200	200		
<i>Royal &amp; Derngate grant</i>				100
Civic newspaper	23	30		
sub total	<u>2396</u>	<u>2960</u>	<u>1740</u>	<u>2355</u>

**Target Saving** **3150**

<b>Annex C : Efficiency Savings</b>	2007/08 £000	Full Year £000
<b>Christine Stevenson</b>		
Pvt Sector Housing: deletion of vacant posts plus possible redundancy	175	175
<b>Chris Cavanagh</b>		
Delete vacant posts in Planning, rationalise grants admin and community development	122	164
<b>Howard Crabtree</b>		
Reduce Training Provision	100	100
Restructure Human Resources Division	66	151
<b>Kay Atkinson</b>		
Delete vacant posts in Customer Services	164	164
Customer Access non-staffing efficiencies	37	37
Admin Services non-staffing efficiencies	50	50
<b>Finance &amp; Asset Management</b>		
Cease external insurance cover of low risk areas (including terrorism)	71	71
Procurement Efficiencies and Joint Working with other councils	20	40
Finance & Asset Management freeze vacancies	45	45
Cease post delivery within buildings	10	18
<b>Nicci Marzek</b>		
Restructure Admin Support and delete vacant posts	273	368
Reduce Advertising Budget	20	20
<b>Miscellaneous</b>		
Postages - increased use of electronic mail	10	10
Revise Office Cleaning Specification	15	20
Window cleaning reduced frequency	4	9
Hospitality (excluding Mayoralty and residual corporate provision)	15	15
Print Unit	10	10
<b>Dale Phillipson</b>		
HR/Payroll replacement system	20	20
Electoral System implementation	7	0
Freeze 2 vacancies - Performance + Analyst/Programmer	63	63
<b>Carl Grimmer</b>		
Managed vacancy factor/savings on use of Agency staff	45	45
<b>Thomas Hall</b>		
Town Centre Management and community safety efficiencies/income	45	45
<b>Total</b>	<b>1387</b>	<b>1640</b>
<b>Target Saving</b>		<b>1450</b>