

Schedule of Budget Savings

Directorate	Service Activity	Proposed Change	£000's			
			2013/14	2014/15	2015/16	Total
AHH	Directorate Wide	Existing savings already approved as part of the prior year budget process	(3,442)	(2,000)	0	(5,442)
AHH	Adult social care	End service transformation and reconfiguration work	(677)	(423)	0	(1,100)
AHH	Adult social care	Management restructure	0	(160)	0	(160)
AHH	Adult social care	Reduce Commissioning Function	(328)	0	(241)	(569)
AHH	Adult social care	Public Health Commissioning of preventative services	0	0	(400)	(400)
AHH	Adults social care	Greater efficiency in the running of care in-house homes	(20)	0	0	(20)
AHH	Care at Home	Efficiencies in community based support	(1,136)	(569)	0	(1,705)
AHH	Enablement	Reduce Staffing by one post	(25)	0	0	(25)
AHH	Day Services	Change Service delivery model for older persons day care by maximising use of older persons homes	0	(336)	0	(336)
AHH	Deaf Service	Restructure Staffing to achieve savings in posts	(40)	(40)	0	(80)
AHH	Housing	Reduced Housing Discretionary function, but retain key posts within the empty homes and home energy teams funded from additional external income.	(106)	(254)	0	(360)
AHH	Housing	Review of Housing Management arrangements	(200)	(400)	0	(600)
AHH	Housing Options	Reduce Housing Options service by 25%	0	(111)	0	(111)
AHH	Older Adults	Reduce planned expenditure in Residential/Nursing Homes in the independent sector	(400)	(750)	0	(1,150)
AHH	Older Adults	Reduce Carers provision	(225)	(16)	(327)	(568)

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AHH	Older Adults and Younger Adults Assessment and Care Management	Efficiencies in Social Work	0	(495)	0	(495)
AHH	Older People	Reduce preventative support around dementia	0	(50)	(151)	(201)
AHH	Residential & Home Care Assessment Teams	Reduce Financial Assessment & Income Teams by 25%.	0	(163)	0	(163)
AHH	Voluntary Sector	Reduce Voluntary Sector Grants (50% cut)	0	(460)	0	(460)
AHH	Workforce Learning	Reduce staffing and courses available (25% cut of available budget)	(75)	(75)	0	(150)
AHH	Workforce Learning	Charging Independent Sector for Training Service	(80)	0	0	(80)
AHH	Younger Adults	Focus line & User Voice	(17)	(16)	0	(33)
AHH	Younger Adults Learning Disability service development	Withdraw uncommitted development funding	(66)	0	0	(66)
AHH	Younger Adults	Departmental operational efficiencies	(18)	0	0	(18)
AHH	Younger Adults residential care	Savings through robust fee negotiation and moving people to more cost effective alternative homes or community settings	(490)	(540)	(540)	(1,570)
Total Adults, Health and Housing Savings			(7,345)	(6,858)	(1,659)	(15,862)
CEO	CEO wide	Existing savings already approved as part of prior year budget process	(261)	0	0	(261)
CEO	Regeneration	Contribution to Partner's costs	(5)	(40)	0	(45)
CEO	Regeneration	A reduction in non-staffing budgets through the delivery of strategic services in a more efficient way	0	(15)	(4)	(19)

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CEO	Regeneration	Generation of additional income from activities and charging fees for certain professional services	(40)	(50)	(10)	(100)
CEO	Regeneration - Estates, Asset Management and Valuation	Charging salary costs to major capital schemes	(25)	(15)	0	(40)
CEO	Regeneration - Estates, Asset Management and Valuation	Deletion of 1 vacant post	(11)	(15)	0	(26)
CEO	Regeneration - Regeneration Projects	Proposal to share the cost of the cameras which count 'footfall' in the city centre with the Cathedral Quarter and St Peters Quarter BID companies.	(10)	0	0	(10)
CEO	Strategic Services and Transformation	Generation of income through advertising and selling services to other local authorities and partners.	(45)	0	0	(45)
CEO	Strategic Services and Transformation - Communications	Staff restructures of the Communication Division.	(36)	(36)	(51)	(123)
CEO	Strategic Services and Transformation - Cross-Departmental	A review of the Divisional structures of the Strategic Services and Transformation Department and a reduction in cross-departmental support.	(27)	(63)	0	(90)
CEO	Strategic Services and Transformation - Cross-Departmental	A reduction in the supplies and services budgets within the Strategic Services and Transformation Department.	(27)	(22)	0	(49)
CEO	Strategic Services and Transformation - Performance and Improvement	Staff restructures of the Performance and Improvement Division.	(17)	(58)	(77)	(152)
CEO	Strategic Services and Transformation - Policy, Research and Engagement	A reduction in the Council's policy support function and engagement support including stopping the support provided to the Diversity Forums.	(81)	0	0	(81)

Directorate	Service Activity	Proposed Change	£000's			
			2013/14	2014/15	2015/16	Total
Total Chief Executive's Office Savings			(585)	(314)	(142)	(1,041)
CYP	Directorate-Wide	Existing savings already approved as part of prior year budget process	(2,082)	(1,220)	0	(3,302)
CYP	2 year olds Education	Transfer of costs for 2yr olds to DSG in line with change in funding arrangements (transfer of EIG to DSG)	(626)	0	0	(626)
CYP	All	Increase staffing turnover factor by 1% to 6%, reduce budgets across the Directorate to reflect savings arising from the turnover from the recruitment of new staff	(250)	(50)	0	(300)
CYP	Commissioning	Aiming High - reductions in short breaks for Disabled Children to 2011/12 levels and removal of underspends within the service	(50)	(100)	0	(150)
CYP	Commissioning	Removal of counselling service	(80)	0	0	(80)
CYP	Commissioning	Action for Children - end contract and the work will be transferred to teams based within the localities	(144)	(71)	0	(215)
CYP	Commissioning	Removal of Primary Mental Health Workers	(180)	0	0	(180)
CYP	Commissioning	Use of external income to support infrastructure and overhead costs	(50)	0	50	0
CYP	Commissioning	Contracts ending within commissioning - reduction in some small projects to support carers	(50)	0	0	(50)
CYP	Commissioning	Reduction in Parenting Support Programmes	(124)	0	0	(124)
CYP	Commissioning	Joint Commissioning service with Adults / Public Health	0	(120)	0	(120)
CYP	Commissioning	Staff reductions - remove current vacancies	(50)	0	0	(50)
CYP	Early Intervention and Integrated Safeguarding Services	A review of youth provision to a level of that required to ensure the statutory requirement of targeted youth support is met.	(130)			(130)

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CYP	Early Intervention and Integrated Safeguarding	Education Welfare staffing reduction	(40)	0	0	(40)
CYP	Early Intervention and Integrated Safeguarding	Consider the options available to schools in exercising their duty for careers guidance in the context of a transfer of responsibility from the local authority to schools.	(200)	0	0	(200)
CYP	Early Intervention and Integrated Safeguarding	Care Leavers - Equipment budget reduced to reflect current spending patterns	(50)	0	0	(50)
CYP	Early Intervention and Integrated Safeguarding	Youth Offending Service efficiencies from staffing restructure	(90)	0	0	(90)
CYP	Early Intervention and Integrated Safeguarding	Multi Agency Team staffing reductions	(250)	0	0	(250)
CYP	Early Intervention and Integrated Safeguarding	Workforce Learning and Development Reductions across the Directorate	0	(150)	0	(150)
CYP	Early Intervention and Integrated Safeguarding	Efficiencies from creation of Mash team (Multi Agency Safeguarding Hub) where a number of teams will be bought together	(60)	0	0	(60)
CYP	Early Intervention and Integrated Safeguarding	Close Youth One Stop Shop - (Space) and transfer statutory services to other Council Buildings	0	(250)	0	(250)
CYP	Early Intervention and Integrated Safeguarding	Review of locality model, possible review of reducing the number of localities children services are operated from and a review of management posts	0	(200)	0	(200)
CYP	Learning and Inclusion	School Improvement reductions and increases in traded services to schools	(100)	(100)	0	(200)
CYP	Learning and Inclusion	Targeted Adolescent and Mental Health Services (TAMHS) to be funded from Public Health budgets	(150)	0	0	(150)

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CYP	Learning and Inclusion	Early Years - Reductions in quality assurance of the private and voluntary sector and consideration of charging for training delivered	(50)	(50)	0	(100)
CYP	Learning and Inclusion / Specialist Services	Review the statutory assessment management across the Directorate into one service	0	(100)	0	(100)
CYP	Management Team	Review of CYP Management Structure	0	(240)	0	(240)
CYP	Management Team	End subscription to Researching Practice	0	(15)	0	(15)
CYP	Specialist Services	Review food preparation service in children's homes	(59)	0	0	(59)
CYP	Specialist Services	Integrated Disabled Children's Service - management structure	(96)	0	0	(96)
CYP	Specialist Services	Clinical Psychologist for Looked After Children (LAC), end of contract.	(65)	0	0	(65)
CYP	Specialist Services	Foster carer help line allowances, a reduction in allowances paid to Council staff consistent with other areas of children's services	(10)	0	0	(10)
CYP	Specialist Services	Remodelling residential and fostering Services	(150)	(350)	0	(500)
CYP	Specialist Services	Close Chesapeake and transfer the function to staff based in locality based teams.	(85)	0	0	(85)
CYP	Specialist Services	Changes to the way therapeutic services are delivered, management savings, income generation, and possible recommissioning from other providers	(100)	0	0	(100)
CYP	Specialist Services	Income Generation - Charging for Safeguarding Training	0	(10)	0	(10)
CYP	Various	Removal of under spending budgets across the Directorate	(194)	0	0	(194)
Total Children and Young People Savings			(5,565)	(3,026)	50	(8,541)

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NBH	Directorate Wide	Existing savings already approved as part of prior year budget process	(792)	(52)	0	(844)
NBH	Accommodation Strategy	Additional Savings anticipated as a result of Council House development	(500)	0	0	(500)
NBH	Administrative buildings operated by central Facilities Management Division	Reduction in cleaning specifications and caretaking support within non-city centre administrative buildings.	(30)	(30)	(30)	(90)
NBH	All of Highways & Engineering	Removal of vacant posts and a full re-organisation of Highways and Engineering following the in-sourcing of the Highway Maintenance Service.	(35)	(60)	(280)	(375)
NBH	Community Budgets	Reduce the community budgets from neighbourhood boards	0	0	(42)	(42)
NBH	Council House Facilities Management	Reduction in cleaning specification within the Council House.	(60)	(50)	0	(110)
NBH	Crime prevention	Re-organise the crime prevention and reduction service with Derby Homes	(100)	0	0	(100)
NBH	DerbyLIVE	10% reduction in net costs of DerbyLIVE through efficiencies, public contributions and sponsorship	0	(90)	0	(90)
NBH	Energy Management Team (Property Maintenance and Energy)	Reduction in resources focussed on working directly with schools on climate change and energy conservation.	(20)	0	0	(20)
NBH	Environment & Regulatory Services	A Clerk of Works post will be deleted.	(29)	0	0	(29)
NBH	Environment & Regulatory Services	Staffing savings from within Environmental Protection	(58)	(96)	(58)	(212)
NBH	Environment & Regulatory Services	Staffing savings from within Food Safety and Enforcement	(57)	(29)	(41)	(127)
NBH	Environment & Regulatory Services	Staffing savings from within Housing Standards	0	(117)	0	(117)

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NBH	Environment & Regulatory Services	Additional income of £75k per annum will be generated by the department by offering additional services to customers.	0	(60)	(15)	(75)
NBH	Environment & Regulatory Services	Staffing savings from within Licensing Enforcement	(32)	0	0	(32)
NBH	Environment & Regulatory Services	Staffing savings from within Trading Standards	0	(50)	(29)	(79)
NBH	Environment & Regulatory Services	Staffing savings from Health and Safety	0	(73)	(32)	(105)
NBH	Facilities Management - reduction in centralised cleaning budget reduction	This saving follows on from the significant reduction in the Councils property portfolio. When this is achieved then there will be a subsequent reduction in the need for cleaning services.	0	(75)	(100)	(175)
NBH	Facilities management - reduction in centralised operational building management support	This saving follows on from the significant reduction in the Councils property portfolio. When this is achieved then there will be a subsequent reduction in the need for caretaking and facilities management services.	0	(25)	(25)	(50)
NBH	Funding Team	To reduce and end the funding team service including external funding	(49)	0	(49)	(98)
NBH	Highway Maintenance	Removal of the street name plate maintenance budget.	0	(21)	0	(21)
NBH	Highway Maintenance & Street Lighting	Removal of remaining street lighting small scheme revenue budget.	(75)	0	0	(75)
NBH	Highway Maintenance & Street Lighting	Removal of 24hr response service to highway emergencies.	0	(68)	0	(68)
NBH	Leisure & Culture Development	Restructure of team leader and senior officer posts in the Health and Wellbeing Team	(75)	0	0	(75)
NBH	Leisure & Culture Development	Restructure of Sport and Active Recreation Team	(53)	0	0	(53)

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NBH	Leisure & Culture Development	Stop using the b-active bus at promotional activities and events in the city.	0	(4)	0	(4)
NBH	Leisure & Culture Development	End of fixed term Get into Football post.	0	(7)	0	(7)
NBH	Leisure & Culture Development	Replacement of core budget costs for posts with external funding for 3 to 5 years to deliver an integrated adult and child lifestyle service for the city.	(5)	(110)	(120)	(235)
NBH	Leisure & Culture Development	Reduce support service budgets in Leisure	(27)	0	0	(27)
NBH	Leisure & Culture Development	Reduction in the Events and Bookings team for sports centres, outdoor facilities and parks.	0	(15)	(15)	(30)
NBH	Leisure & Culture Development	A reduction in the Leisure marketing and events team.	0	0	(19)	(19)
NBH	Leisure & Culture Development	Delete the Dance Development budget	0	0	(5)	(5)
NBH	Leisure & Culture Development	Review and improve the current Leisure Card scheme to increase take up and participation in sport and physical activity.	0	0	(5)	(5)
NBH	Leisure Facilities	Review of car parking charges at Markeaton Park	(40)		(25)	(65)
NBH	Leisure Facilities	Development of an Active Outdoor Learning Facility at Markeaton Park incorporating a high ropes course	0	(15)	(46)	(61)
NBH	Leisure Facilities	To delete the Facilities Development Officer post	0	(35)	0	(35)
NBH	Leisure Facilities	To seek to appoint a suitable partner to manage and develop the Council's Golf courses at Sinfin and Allestree	0	0	(30)	(30)
NBH	Leisure Facilities	Increased income generation at Markeaton Park due to planned improvements resulting from a Heritage Lottery Fund bid.	0	0	(20)	(20)

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NBH	Leisure Facilities	Improvements to ensure Springwood Leisure Centre operates at no cost to the Council	0	(100)	(20)	(120)
NBH	Leisure Facilities	To reduce the Parks development service	0	0	(159)	(159)
NBH	Leisure Facilities	To reduce the Moorways Sports Centre support budgets	(13)	0	0	(13)
NBH	Leisure Facilities	Reduce the management fee budget for Gayton Swimming Pool in line with fee's to be paid.	(10)	0	0	(10)
NBH	Leisure Facilities	To reduce the Parks support budgets which will close Pets Corner at Allestree Park	(25)	0	0	(25)
NBH	Libraries	Restructure operational and support services, and reduction in relief budget.	(77)	0	0	(77)
NBH	Libraries	Reduce payment to our partners for the provision of an Archives Service	(8)	0	0	(8)
NBH	Libraries	Introduce overdue charges for Gold Card holders, and charges for all adult borrowers for requesting books not immediately available	(10)	0	0	(10)
NBH	Parking Services	Remove 3 hour free parking for 'lower rate' mobility allowance Blue Badge holders from car parks.	0	(80)	0	(80)
NBH	Planning: Development Management and Spatial Planning and Climate Change	Significant restructure to merge the Development Management and Spatial Planning and Climate Change divisions into one division. This restructure also incorporates significant reductions in service provision across these teams, and some service areas will be transferred into other departments. We will aim to minimise the overall reduction in existing resources by seeking alternative funding streams, deleting vacant posts and by reducing the use of external consultancy for projects.	(320)	(140)	(20)	(480)
NBH	Planning: Development Management and	Significant reduction in non-staff budgets supporting consultancy and information collection across development control, spatial planning, transport	(100)	(20)	0	(120)

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			2013/14	2014/15	2015/16	Total
	Spatial Planning and Climate Change	planning and climate change. This will include the removal of financial support to the Canal Trust.				
NBH	Property Maintenance	Reduce buildings maintenance repair budget by focusing on statutory maintenance and highest priority repairs to keep buildings safe.	(230)	(90)	0	(320)
NBH	Property Maintenance	Reduce small scale property maintenance projects budget by focusing on statutory issues, servicing and highest priority repairs to keep buildings safe.	(230)	(140)	0	(370)
NBH	Property Maintenance	Review the council property portfolio to remove buildings which are inadequate for service delivery, thereby saving their associated maintenance costs.	(116)	(915)	(1,150)	(2,181)
NBH	Strategic Partnership	To reduce and then end the service of the city-wide partnership team.	(56)	0	(90)	(146)
NBH	Streetpride - General	Management restructure within Streetpride following service reductions.	0	0	(68)	(68)
NBH	Streetpride - Grounds and Cleansing	Review recruitment and retention payments for Grounds Maintenance and Arboricultural staff.	0	0	(150)	(150)
NBH	Streetpride - Grounds and Cleansing	Close public conveniences at Markeaton Park and Nottingham Road.	0	(55)	0	(55)
NBH	Streetpride - Grounds and Cleansing	Deletion of Street Cleansing Inspector posts	0	(130)	0	(130)
NBH	Streetpride - Grounds and Cleansing	Discontinue replacing sick or absent street cleansing staff with agency or temporary cover.	(150)	0	0	(150)
NBH	Streetpride - Grounds and Cleansing	Delete all seasonal hanging basket provision.	(35)	0	0	(35)
NBH	Streetpride - Grounds and Cleansing	Reduce maintenance costs at golf courses including weekend maintenance.	0	(32)	0	(32)
NBH	Streetpride - Grounds and Cleansing	Additional income from cleansing work on behalf of other clients over and above routine Council street cleansing	(140)	0	0	(140)
NBH	Streetpride - Grounds and Cleansing	Cease to provide arboricultural advice service to Development Control section in relation to planning	0	(25)	(30)	(55)

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			2013/14	2014/15	2015/16	Total
		applications.				
NBH	Streetpride - Grounds and Cleansing	Delete 1 x Grounds Maintenance Officer post as a result of other cumulative service reductions in the grounds maintenance section	0	0	(35)	(35)
NBH	Streetpride - Grounds and Cleansing	Deletion of vacant posts within the Grounds Maintenance service	(30)	0	0	(30)
NBH	Streetpride - Grounds and Cleansing	Review the provision of bowling green maintenance	0	(41)	(41)	(82)
NBH	Streetpride - Grounds and Cleansing	Delete all remaining seasonal flower bedding on parks and traffic islands.	(88)	(21)	0	(109)
NBH	Traffic and Transportation Division	Remove the costs of operating public area CCTV either by sourcing financial contributions from partners or by ending the service.	0	0	(246)	(246)
NBH	Traffic and Transportation Division	Reorganisation/restructuring of the Traffic Service to give focus on priority issues.	(80)	(40)	0	(120)
NBH	Traffic and Transportation Division	Reduce budget provision to reflect reduced costs arising from the National Concessionary Fares reimbursement scheme	(270)	0	0	(270)
NBH	Traffic and Transportation Division	Additional Income arising from operations at the Bus Station	(50)	0	0	(50)
NBH	Traffic and Transportation Division	Introduction of mobile traffic and parking enforcement.	(20)	(10)	0	(30)
NBH	Traffic and Transportation Division	Review the current provision of road safety activities within the city including expenditure on training, education and publicity and contributions to the Derby and Derbyshire Road Safety Partnership	(60)	(110)	0	(170)
NBH	Waste	1) To implement a comingled dry recycling collection service using a 240 litre bin to be emptied fortnightly, to stop collecting textiles and encourage	0	(1,713)	0	(1,713)

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		residents to take these to supermarket and charity bring sites 2) To adopt a citywide garden waste charging policy based on £40 for the first bin and £20 for additional bins, using the existing 240 litre brown bins operating for 32 weeks of the year.				
NBH	Waste Management, Fleet and Disposal	Reduce costs of disposal on street sweeping by reducing mechanical sweeping by 50%	(100)	0	0	(100)
NBH	Waste Management, Fleet and Disposal	Charge for additional, replacement and first issue wheelie bins.	(20)	0	0	(20)
NBH	Water & Flood Risk Management	Replace land drainage and flood risk comments on individual planning applications with standard written advice.	(40)	0	0	(40)
NBH	Water & Flood Risk Management, Engineering Design	Remove the Highway Engineering agency budget	(100)	(139)	0	(239)
NBH	Water & Flood Risk Management, Engineering Design and Structures	Increase design fees for internal capital projects.	(48)	0	0	(48)
NBH	Wild Derby (Spatial Planning and Climate Change)	Cease support for the Wild Derby project but retain indemnity insurance budget for volunteers working on DCC property.	(50)	0	0	(50)
Total Neighbourhoods Savings			(4,513)	(4,883)	(2,995)	(12,391)
RES	Directorate Wide	Existing savings already approved as part of the prior year budget process	(358)	(214)	0	(572)
RES	Business Support	Establishment efficiencies already achieved	(98)	0	0	(98)
RES	Business Support	Reduction in posts across the division	(125)	(150)	(125)	(400)
RES	Business Support	Reduction in stationery spend, outsources and internal print costs	(150)	(35)	(35)	(220)

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RES	Business Support	DMC Income generation	(25)	(125)	(150)	(300)
RES	Business Support	EDRMS - savings in recording and data entry activity	0	(90)	(90)	(180)
RES	Conduct of elections	'One off' reduction in costs due to fallow year where no local election is held in 13/14	(162)	162	0	0
RES	Council Tax/ Benefits admin	Staffing establishment reductions	0	(23)	(23)	(46)
RES	Council Tax/NDR	Changes to administer council tax billing and recovery and increase court costs plus increase in NDR fees	(23)	(13)	(13)	(49)
RES	Derby Direct	Staff savings through reduction in management and staff base and shared management arrangements with Derby Homes	0	(67)	0	(67)
RES	Election or Land Charges	Reduction in cost due to merging line management responsibilities for Elections and Local Land Charges Teams	0	(15)	(21)	(36)
RES	Elections	Cost reduction due to withdrawal of House to House visits to properties not responding to the annual voter registration form	0	(32)	0	(32)
RES	Elections Admin/Register of elections	Reduction in staff costs following electoral cycle review and new support from Business Support	(13)	0	(26)	(39)
RES	External Payments/ Accounts Payable	Consolidation of management posts and reductions in other posts	(24)	(40)	(61)	(125)
RES	Finance	Staff recharges to Council projects	(80)	0	0	(80)
RES	Finance	Business efficiencies	(15)	(35)	0	(50)
RES	Finance	Staffing reductions across the division	(70)	(130)	(195)	(395)
RES	Human Resources	Restructuring of Strategic HR Division operations	0	0	(295)	(295)

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RES	Human Resources	Income generation from sold service following implementation of new HRIS and self service capabilities	0	(195)	0	(195)
RES	ICT - Disaster Recovery	Cancel disaster recovery second data centre and enhanced UPS support provision	0	0	(123)	(123)
RES	ICT - Serco Development Days and Core Systems Support	i) Reduce ad hoc work budget ii) Reduce core systems support including hours of service	(260)	(180)	(30)	(470)
RES	ICT - Software Licences/Maintenance and Consultancy	Cancel or end licences or support for technology software and reduce consultancy budget	(30)	(85)	0	(115)
RES	ICT - Technology Platform	Budget reduction re planned and management replacement of ICT devices.	0	0	(50)	(50)
RES	ICT and Derby Home	Consolidation of technology platforms and other savings opportunities	(15)	(55)	0	(70)
RES	ICT Service Staff Restructure	Restructure ICT Staff over three years	(86)	(36)	(82)	(204)
RES	Information Governance	Reducing the staff levels within the Information Governance team	(19)	(12)	(12)	(43)
RES	Internal Audit	Reduction in contribution to the Internal Audit Partnership	(39)	(82)		(121)
RES	ISS - Software Support	To reduce the budget for ad hoc software development	(50)	0	0	(50)
RES	Land Charges	Reduction in staff costs following data capture programme and end licensing agreement with Ordnance Survey and increase Local Land Charges fees by up to £25 per search	0	(23)	(56)	(79)
RES	Legal	To reduce the budget on counsel's fees by reducing the use of barristers primarily in child care court cases	(38)	(43)	0	(81)
RES	Legal	Non-staff efficiencies with the Legal Division	(40)	0	0	(40)

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RES	Legal	To increase marginally the cost to schools of buying the legal package which allows them to use the in-house service	(8)	(11)	(8)	(27)
RES	Legal	To reduce by stages the level of staffing in the Council's Legal in-house team across all areas of expertise	0	(74)	(112)	(186)
RES	Legal	To reduce the amount that the Council spends on external solicitors	0	0	(23)	(23)
RES	Member Services	Change of funding for Members broadband connections	(10)	(15)	0	(25)
RES	Member Services/Constitutional Services/Members Allowances/Mayoral Expenses	Reduction in non-staff expenditure such as ICT, training, members allowances and mayoral expenses	(35)	(10)	0	(45)
RES	Municipal Elections Admin	Reduction in cost of election administrative support due to alternative internal support cover arrangements	0	(25)	0	(25)
RES	NDR	Staffing establishment reductions	(11)	0	(11)	(22)
RES	Procurement	Staffing reductions and income generation	(30)	(30)	0	(60)
RES	Register of Elections	Non-staff efficiencies within the service	(32)	(2)	0	(34)
RES	Register Office	Reduction in non-staff budgets and change to service delivery	(11)	(32)	0	(43)
RES	Subsidy & Financial Control	Staffing establishment reductions	0	(28)	(37)	(65)
RES	Tax and Compliance/ Insurance and Risk Management	Efficiencies in staff and none staff budgets across the team	(4)	(9)	(9)	(22)
Total Resources Savings			(1,861)	(1,754)	(1,587)	(5,202)

Directorate	Service Activity	Proposed Change	£000's			
			2013/14	2014/15	2015/16	Total
CORP	Corporate Contingencies	Reduction in corporate redundancy costs base budget	(250)	(1,073)	0	(1,323)
CORP	Corporate Contingencies	Release of the corporate contingency budget	0	(325)	0	(325)
CORP	Staff Terms and Conditions	Negotiated changes to Staff Terms and Conditions	0	(1,700)	0	(1,700)
CORP	Cross-Directorate Efficiencies	Efficiencies through the future management shape of the Council, e-services and category planning.	0	(3,400)	0	(3,000)
CORP	Cross-Directorate Efficiencies	Future Shape of the Council	0	0	(12,143)	(12,143)
Total Corporate and Cross-Directorate Savings			(250)	(6,498)	(12,143)	(18,891)
TOTAL PERMANENT SAVINGS			(20,119)	(23,333)	(18,797)	(62,249)
CORP	Corporate Budgets	Net Adjustment for one-off redundancy costs	(3,790)	1,090	(1,500)	(4,200)
TOTAL SAVINGS			(23,909)	(22,243)	(20,297)	(66,449)