

APPENDIX 3A - CEO PROPOSALS

	No of proposals	TOTAL Value	Income		Org Efficiency		Staffing		Reduction	
			Value	No.	Value	No.	Value	No.	Value	No.
Community Hubs & Libraries	3	£89,991	0	0	£0	0	£85,991	2	£4,000	1
Contact Centre	1	£14,474	0	0	£0	0	£14,474	1	0	0
Legal	2	£30,752	0	0	£0	0	£30,752	2	0	0
Policy	2	£13,275	0	0	£200	1	£13,075	1	0	0
Community Safety	1	£1,829	0	0	£1,829	1	0	0	0	0
Partnerships	1	£5,900	0	0	£5,900	1	0	0	0	0
Communications	1	£17,813	0	0	£17,813	1	0	0	0	0
TOTAL	11	£174,034	£0	0	£25,742	4	£144,292	6	£4,000	1

APPENDIX 3A - CEO PROPOSALS
COMMUNITIES, HUBS & LIBRARIES

No.	Title	Value	Theme
5.1	Re-structure of management level of Community hubs and SLS	£52,414	Staffing
5.2	Cease the purchase and rental of DVD's	£4,000	Reduction
10.1	Amalgamation of SLS supporting posts from 2 into 1	£33,577	Staffing
	Total	£89,991	

CONTACT CENTRES

No.	Title	Value	Theme
5.1	Reduction of staff (Information Officer) by half a post	£14,474	Staffing

LEGAL

No.	Title	Value	Theme
5.1	Colleague reducing days.	5,779	Staffing
5.2	Colleague reducing days.	24,973	Staffing
		30,752	

POLICY

No.	Title	Value	Theme
10%			
5.1	Reduce capacity of team by deleting some posts and replacing them with posts with reduced responsibilities and working hours	13,075	Staffing

5.2	Reduce non-pay budget by promoting more efficient use of mobile phones, printing and copying	200	Org Efficiency
	TOTAL	13,275	

COMMUNITY SAFETY

No.	Title	Value	Theme
5.1	Reduce the purchase and maintenance capability for CCTV equipment and repairs to existing system.	1,829	Org Efficiency

PARTNERSHIPS

No.	Title	Value	Theme
5.1	£5,900 non staff costs can be made through removal of professional fees and licenses	5,900	Org Efficiency

COMMUNICATIONS

No.	Title	Value	Theme
10.1	reducing the budget for a post to a budget of £8,841 (this post is currently being filled by contractors on a day rate of £250 per day).	17,813	Org Efficiency