

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        |
| <b>TOTAL</b>               | <b>11</b>       | <b>£174,034</b> | <b>£0</b> | <b>0</b> | <b>£25,742</b> | <b>4</b> | <b>£144,292</b> | <b>6</b> | <b>£4,000</b> | <b>1</b> |

**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 |