

Savings Proposals 2011/12 - 2014/15

Social & Community Services - Community Services

Pressures/Funding in current MTFP 2010/11 to 2014/15				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Community Services	333	171	169	168
Total Pressures/Funding per MTFP	333	171	169	168

New Service Pressures (a)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Community Services				
Total New Service Pressures				

Total Net Savings Identified (Excluding Redundancy Costs)				
Annual	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
New Service Pressures (a)				
New Savings Identified (b)	-694	-2,574	-3,164	-3,196
Pressures/Funding in current MTFP not required (c)				
Total Net Savings	-694	-2,574	-3,164	-3,196

Pressures/Funding in current MTFP 2010/11 to 2014/15 not required (c)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Community Services				
Total Pressures/Funding not required				

Savings Identified (b)				
Service Area	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Community Services	-694	-2,574	-3,164	-3,196
Total Savings Identified	-694	-2,574	-3,164	-3,196

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Service Area : Community Services

Operational Pressures					
Ref	Description	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
	Library Service				
08SC5	Savings due to temporary closure of Central Library. Difference between pressure and saving.	21	21	21	21
08SC6	Self service at Central Library.	63	63	63	63
09SC2	Self service at Central Library which was found from elsewhere in service for years 2009/10 & 2010/11.			64	64
09SC3	Community Librarian.	20			
	Heritage & Arts Services				
O8SC11; SC9, SC10 and SC11	Shortfall in savings in heritage services.	49	49	49	40
	Total Operational Pressures	153	133	197	188

Operational Savings						
Ref	Description	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
09SC1	Income from the sale of withdrawn items & reduced expenditure on audio book on cassette. Matching pressure ends March 2011 but budget will become permanent.		-40	-40	-40	-40
	Scale of outreach activities and staff cover will be adjusted to ensure an overall balanced savings position.		-11	9	-55	-46
09SC2	Staff cover will be adjusted to ensure an overall balanced savings position.		-64	-64	-64	-64
SC8	Efficiencies achieved as a result of upgrade of People's Network PCs.		-38	-38	-38	-38
	Total Operational Savings		-153	-133	-197	-188

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Service Area : Community Services

Savings Identified							
Ref	Description	New or existing	Policy Change	2011/12 £'000	2012/13 £'000	2013/14 £'000	2014/15 £'000
Library Service (see Community Services Business Strategy page 20)							
09SC2	Self service at Central Library. Savings will be found from elsewhere within the service for years 2009/10 and 2010/11 until they can be achieved through the Westgate project.	E				-64	-64
SC2	Pending efficiencies from the introduction of Radio Frequency Identification self-service, defer payment into the Mobile Library vehicle replacement fund for one year.	E		65	65	65	65
SC3	Pending efficiencies from the introduction of Radio Frequency Identification self service, reduce expenditure by 16% on newspapers and periodicals for one year.	E		11	11	11	11
SC4	Pending efficiencies from the review of Library Support Services, hold vacancies.	E		38	38	38	38
SC5	6% reduction in book expenditure falling to 4.9% in 2012/13 . Sustaining expenditure on book stock is a priority for the service and £63,000 is expected to be built back in by 2013/14.	E		17	13	63	63
12COS8	Restructure libraries network, including mobile library network; reduce management and professional staff; savings from the introduction of RFID self-service.	N	✓	-406	-1,740	-1,980	-2,000
				-275	-1,613	-1,867	-1,887
Heritage & Arts Service (see Community Services Business Strategy page 4)							
08SC10	Withdraw funding from Cogges Museum, alternative arrangements for the future of the museum are currently being discussed.	E	✓	-78	-78	-78	-78
08SC12	Reduce support to Victoria County History.	E	✓	-112	-112	-112	-112
12COS1	Close Heritage & Arts Management Office.	N		-51	-102	-102	-102
12COS2	Museum Service: restructure and increase opportunities for volunteering.	N			-199	-299	-299
12COS3	History Service: restructure; reduce staffing and combine resources at St Luke's.	N		-77	-163	-209	-221
12COS4	Partnerships with Arts Organisations - reduce support & focus on three key organisations.	N		-10	-153	-153	-153
12COS5	The Mill Arts Centre - reduce support.	N				-90	-90
				-328	-807	-1,043	-1,055
Cultural & Community Development (see Community Services Business Strategy page 18)							
SC21	Reduced Cultural Development capacity.	E		-15	-15	-15	-15
12COS6	Deletion of post of Cultural Development Officer (0.41 FTE).	N		-19	-19	-19	-19
				-34	-34	-34	-34
Music Service (See Community Services Business Strategy page 21)							
SC14	Music Service Change Programme - including the raising of fees and charges, increasing administrative efficiency and restructuring the service delivery.	E		-57	-120	-220	-220
Total Savings				-694	-2,574	-3,164	-3,196

Further detail available on Annex 2c (Business Strategy) as per Service & Resource Planning report to Cabinet on 21 December 2010
Proposals reflect Annex 1, Community Services, lines 1-9 as per Service & Resource Planning report to Cabinet on 21 December 2010