

### APPENDIX 3 - SUMMARY OF SAVINGS PROPOSALS

Service Area	Savings Proposals By Year					Total Saving £	
	2013/14	2014/15	2015/16	2016/17			
	£	£	£	£			
Family & Cohesion Services	1,776,510	896,930	50,000	-	2,723,440	-	
Education & Skills	636,000	114,000	-	-	750,000	-	
Children's Safeguarding					-		
Care & Support	2,218,000	3,059,000	-	-	5,277,000	-	
Law, Democracy & Public Protection	183,600	-	-	-	183,600	-	
Finance, Audit & Information Governance	236,799	84,742	-	-	321,541	-	
Customer & People Services	893,250	614,985	306,000	-	1,814,235	-	
Neighbourhood and Leisure Services	1,207,500	1,274,000	203,000	58,000	2,742,500	-	
Development, Business & Housing	1,016,740	278,935	-	-	1,295,675	-	
Co-operative Council	98,810	-	-	-	98,810	-	
Council Wide	344,000	-	-	-	344,000	-	
<b>Total</b>	<b>8,611,209</b>	<b>6,322,592</b>	<b>559,000</b>	<b>58,000</b>	<b>15,550,801</b>		
	-	-	-	-	-		

	Savings Proposals By Type					Total Saving £	
	2013/14	2014/15	2015/16	2016/17			
	£	£	£	£			
Income	475,600	353,000	20,000	20,000	868,600	-	
Non-Staff Savings	2,658,940	2,784,810	133,000	38,000	5,614,750	-	
Procurement	1,781,800	531,930	306,000	-	2,619,730	-	
Property Rationalisation	413,520	55,110	-	-	468,630	-	
Strategic Review of Capacity	967,489	349,742	50,000	-	1,367,231	-	
Service Review/Redesign	2,313,860	2,248,000	50,000	-	4,611,860	-	
<b>Total</b>	<b>8,611,209</b>	<b>6,322,592</b>	<b>559,000</b>	<b>58,000</b>	<b>15,550,801</b>	-	
	-	-	-	-	-		
	-	-	-	-	-		