

Appendix C - Additional Savings Proposals for Cabinet Approval

Service	Savings Reference	Savings proposal	2015/16 £000	2016/17 £000	2017/18 £000	Total £000	Estimated reduction on FTE	Comments
Children's Services Savings Ideas 2015/16 to 2017/18								
Commissioning And Safeguarding	CHS/SAV/37	Reduce GF contribution to Information & Statistics team	30			30		The service is income generating and has increased its school SLA income sufficiently to directly fund another post, thereby releasing £30K from its general fund budget
Total Children's Services			30	-	-	30	-	
Chief Executive Savings Ideas 2015/16 to 2017/18								
Regeneration	CEX/SAV/08b	Capital Commissioning & Delivery Group	140	-	-	140		<p>There is a commission payable to the Authority if another public body uses one of our Framework contacts for the delivery of capital project. Although there is an income budget that relates to this income, there has been an over recovery of £50k per year in recent years and this trend is likely to continue.</p> <p>The project teams within the section currently allocate their time between revenue activities, such as feasibility studies, and the delivery of projects which is charged, for the most part, to the capital programme.</p> <p>Recent activity studies have shown that a higher proportion of staff time is actually spent on project delivery rather than revenue activities and the resulting change in charging will produce a general fund saving of £90k.</p>
Strategy	CEX/SAV/15a	Further remodelling of marketing and comms	50	-	-	50		Make a further of £50k in addition to the £250k already agreed at Cabinet on the 7th October for CEX/SAV/15
Strategy	CEX/SAV/14a	Centralisation and top slicing of marketing and publicity budgets across the Council	100	-	-	100		A further saving of £100k in addition to the £300k already agreed at Cabinet on 7 th October for CEX/SAV/14
Sub Total Regeneration			290	-	-	290	-	
Human Resources	CEX/SAV/23a	Additional savings to be delivered through centralising training and development budgets to improve efficiency of use	175	-	-	175	-	<p>This is set out in detail in CEX – SAV18. This proposal increases the level of saving from 35% to 50% of the centralised budget. This will impact on the level of learning and development activity that we can support. We will need to be better at prioritising and planning and there will be a greater reliance on E-Learning to ensure we meet needs at lower cost.</p> <p>We will also explore the extent to which we can do more in partnership with other Councils and organisations, as a way to achieve more with the resources that we do have available.</p>
Human Resources	CEX/SAV/23b	Reduction in Business Change team staff	22	-	-	22	1.00	The intention is to delete the role and require the Business Partners to take responsibility for job evaluations in their own areas of responsibility and to manage the job description database and data library around job evaluation.
Sub Total Human Resources			197	-	-	197	1.00	
Finance	CEX/SAV/54b	Energy and utility efficiencies	-	60	-	60	1.00	Refocus role towards energy development and look to widening of role to drive out greater efficiencies on all utilities costs.
Finance	CEX/SAV/54c	Reduction in Council Tax bad debt provision	100	-	-	100	-	Relies on improved debt collection performance by Elevate in addition to existing savings proposals
Finance	CEX/SAV/54d	Reduction in Temporary Accommodation bad debt provision	250	-	-	250	-	Relies on housing managing homelessness levels
Finance	CEX/SAV/54f	Pay Pension Fund contributions on 1 April instead of monthly	60	60	-	120	-	Essentially early payment discount. Pension Fund can achieve a higher return so paying earlier reduces the increased employer contribution.
Finance	CEX/SAV/54g	Increase saving from centralisation of Fol/Complaints	110	-	-	110	-	Increase on existing saving. Need to work on new service/structure but would depend on single Council process including Member enquiries.
	CEX/SAV/79	Corporate Procurement Saving	500			500		Additional saving from existing procurement arrangements, achieved through realisation of higher benefits through negotiated contract arrangements e.g. Adecco
Sub Total Finance			1,020	120	-	1,140	1.00	
Total Chief Executive			1,507	120	-	1,627	2.00	
Grand Total			1,537	120	-	1,657	2.00	