

## Appendix D – Additional Consulted Savings Proposals

Service	Savings Reference	Savings proposal	2015/16 £000	2016/17 £000	2017/18 £000	Total £000	Estimated reduction on FTE	Comments
<b>Adult &amp; Community Services Savings Ideas 2015/16 to 2017/18</b>								
Libraries	ACS/SAV/23a	Reduce book fund	10	-	-	10	-	Reduction of budget for purchasing of new library books
<b>Total Adult &amp; Community Services</b>			<b>10</b>	<b>-</b>	<b>-</b>	<b>10</b>	<b>-</b>	
<b>Children's Services Savings Ideas 2015/16 to 2017/18</b>								
Commissioning And Safeguarding	CHS/SAV/36	This proposal is to reduce funding to the Early Help Service	-	120	-	120	3.00	1. Reduce the scope of integrated early help through the central team. 2. Reduce the evaluation and quality assurance framework by ¼ . 3. Reduce team establishment from 5 fte by 3 fte posts, down to 2
<b>Total Children's Services</b>			<b>-</b>	<b>120</b>	<b>-</b>	<b>120</b>	<b>3.00</b>	
<b>Chief Executive Savings Ideas 2015/16 to 2017/18</b>								
Regeneration	CEX/SAV/7b	Reduction of costs in Sustainable Communities area	200	(50)	(30)	120	1.00	Staff costs will be funded to a larger degree from the budgets allocated to the capital projects they deliver. There is also a possibility of staff costs being charged to future externally funded projects.  This saving is to be considered along side CEX/SAV/07. The proposal is now for a total saving of £220k all to be delivered in 2015/16. CEX/SAV/07 currently includes £50k saving in 2016/17 and a further £30k saving in 2017/18. These two amounts should now be ignored as these savings will be achieved in 2015/16.
Regeneration	CEX/SAV/08a	Recharge to the HRA in respect of supporting Housing Tenants into permanent employment.	200	-	-	200		With effect from the 2013/14 financial year, the Employment and Skills Team targeted job seeking Housing Tenants as a priority group with a view to supporting them into permanent employment. This initiative has been beneficial to the Authority in terms of rent recovery and Housing has made payments to the Employment & Skills Team based on the quantity of successful outcomes. It is proposed to formalise these arrangements by creating an annual recharge to the HRA in respect of this activity.
Regeneration	CEX/SAV/04a	Reduction of staff in Development Planning area	-	42	-	42	1.50	Reduce 1 admin post in Development Planning and reduce 0.5 post in Strategic Transport.
<b>Sub Total Regeneration</b>			<b>400</b>	<b>(8)</b>	<b>(30)</b>	<b>362</b>	<b>2.50</b>	
Human Resources	CEX/SAV/72	Freeze increments	-	500	(500)	-	-	Agree to not pay staff increments where due in 2016/17 but to recommence payment of increments from April 2017
Human Resources	CEX/SAV/73	Reduce redundancy multiplier	-	667	-	667	-	Removal of 1.5 multiplier for the Council's redundancy scheme
<b>Sub Total Human Resources</b>			<b>-</b>	<b>1,167</b>	<b>(500)</b>	<b>667</b>	<b>-</b>	
Chief Executive	CEX/SAV/77	Business Support review	60	90	-	150	5.00	Review of business support tasks across the Council
Chief Executive	CEX/SAV/78	Reduction in middle management	300	300	-	600	15.00	The Council is introducing a number of new ways of working as well as reducing the scale of its operations . This will provide opportunities to manage services in different ways and automate some management tasks. It is therefore proposed to review the management arrangements currently in place and reduce the number of these posts
<b>Sub Total Chief Executive</b>			<b>360</b>	<b>390</b>	<b>-</b>	<b>750</b>	<b>20.00</b>	
Finance	CEX/SAV/54e	Increase duration risk on external investments	100	-	-	100	-	Reviewing the proportion of investments placed out longer term to increase potential return.
Finance	CEX/SAV/54a	Additional recharge to the HRA - Innovation & Funding	25	-	-	25	-	Already 50% charged to the HRA and the role has wider scope now with Property, Asset Strategy
<b>Sub Total Finance</b>			<b>125</b>	<b>-</b>	<b>-</b>	<b>125</b>	<b>-</b>	
<b>Total Chief Executive</b>			<b>885</b>	<b>1,549</b>	<b>(530)</b>	<b>1,904</b>	<b>22.50</b>	
<b>H&amp;E Savings Ideas 2015/16 to 2017/18</b>								
Environmental Services	ES025	Domestic bins rental	17	-	-	17	-	The proposal is to seek full cost recovery from the Housing Revenue Account (HRA) for all bins supplied for the storage of domestic waste on flatted estates.  The current recharge is based on a bin count of 2,823. In 2014 the bin count is 3,126 domestic bins on housing estates. The additional recharge to the HRA represents the net effect of increased bins and adopting fairer charging by basing the charge per bin on 2015/16 proposed fees & charges price of £125 hire charge per bin.
Environmental Services	ES026	Recycling bins rental – Recharge to HRA	135	-	-	135	-	The proposal is to seek full cost recovery from the Housing Revenue Account (HRA) for all bins supplied for the storage of recycled waste.  There are currently 1,076 recycling bins on LBBB housing estates for which no rental fee is currently charged. Charge per bin based on 2015/16 proposed fees & charges price of £125 hire charge per bin.

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Service	Savings Reference	Savings proposal	2015/16 £000	2016/17 £000	2017/18 £000	Total £000	Estimated reduction on FTE	Comments
Environmental Services	ES027	Housing bulky waste disposal - <b>Withdrawn (See below)</b>	182	-	-	182	-	It is proposed that a charge for disposal of waste should apply to bulk waste collected at flatted estates. This change will ensure that we are consistent with charging for other residents and other Housing estate bulk waste generated in the ELWA region  Based on previous activity and trends it is predicted that the cost of bulk waste disposal would be £182k per year as from 2015/16 (based on the expected rate of £151/tonne). Final charges are dependent on actual volumes, but any changes would also be reflected in the charges made by ELWA.
Parking	ES030	Parking review opportunity	-	450	-	450	-	Opportunities from review of on line permits, channel shift, more effective debt collection and borough wide charging.
Environmental Services	EH001	Food Safety Team Funding - Transfer of funding liability from General Fund to Public Health Grant	100			100	2.20	This proposal is to part fund the work of the food team from the Public Health Grant, to the extent that this work furthers both the aims of the Council and public health imperatives.
<b>Sub Total Environmental Services</b>			<b>434</b>	<b>450</b>	<b>-</b>	<b>884</b>	<b>2.20</b>	
GF Housing	HGF003	Housing Strategy	31			31		Saving identified following review of supplies budgets and expenditure levels on consultants, contracts, books and public transport.
GF Housing	HGF002	Housing Advice & Temporary Accommodation	74		-	74		Increase Boundary Road Hostel charges to LHA rate in line with other hostel charges. Introduce weekly service charge to cover communal services such as cleaning
<b>Sub Total Housing General Fund</b>			<b>105</b>	<b>-</b>	<b>-</b>	<b>105</b>	<b>-</b>	
<b>Total Housing &amp; Environment</b>			<b>539</b>	<b>450</b>	<b>-</b>	<b>989</b>	<b>2.20</b>	
<b>Grand Total</b>			<b>1,434</b>	<b>2,119</b>	<b>(530)</b>	<b>3,023</b>	<b>27.70</b>	

### Amendments Post PAACS Scrutiny

Environmental Services	ES027	Housing bulky waste disposal	(182)	0	0	(182)	0	It is proposed that a charge for disposal of waste should apply to bulk waste collected at flatted estates. This change will ensure that we are consistent with charging for other residents and other Housing estate bulk waste generated in the ELWA region  Based on previous activity and trends it is predicted that the cost of bulk waste disposal would be £182k per year as from 2015/16 (based on the expected rate of £151/tonne). Final charges are dependent on actual volumes, but any changes would also be reflected in the charges made by ELWA.
<b>Revised Additional Savings Proposals - Grand Total</b>			<b>1,252</b>	<b>2,119</b>	<b>(530)</b>	<b>2,841</b>	<b>28</b>	