

APPENDIX 1

SUMMARY OF EFFICIENCIES AND SERVICE REDUCTIONS

<u>Portfolio</u>	<u>2014/15</u>	<u>2015/16</u>	<u>2016/17</u>	<u>2017/18</u>
	<u>£000's</u>	<u>£000's</u>	<u>£000's</u>	<u>£000's</u>
Children's Services*	0.0	0.0	0.0	0.0
Communities	0.0	0.0	0.0	0.0
Environment & Transport	0.0	(2,350.0)	(2,150.0)	(1,950.0)
Health & Adult Social Care	(300.0)	(2,100.0)	(3,000.0)	(3,050.0)
Housing & Sustainability	0.0	(55.0)	(55.0)	(55.0)
Leader's Portfolio	(75.5)	(166.5)	(172.5)	(172.5)
Resources & Leisure	(947.0)	(2,239.0)	(2,239.0)	(2,539.0)
Sub-Total	(1,322.5)	(6,910.5)	(7,616.5)	(7,766.5)
Business Support savings	0	(800.0)	(800.0)	(800.0)
Total Savings	(1,322.5)	(7,710.5)	(8,416.5)	(8,566.5)

IMPACT OF PROPOSALS ON STAFFING

<u>Portfolio</u>	<u>FTE in</u>	<u>FTE</u>	<u>FTE Total</u>
	<u>Post</u>	<u>Vacant</u>	
Children's Services*			0.00
Communities			0.00
Environment & Transport	5.50	0.20	5.70
Health & Adult Social Care	75.91	13.26	89.17
Housing & Sustainability	0.00	0.00	0.00
Leader's Portfolio	2.00	3.20	5.20
Resources & Leisure	8.50	3.86	12.36
Sub-Total	91.91	20.52	112.43
Business Support savings	56.00	27.00	83.00
Total Savings	147.91	47.52	195.43

**Children's Services now consists of Education & Change and Children's Safeguarding.*

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<u>Portfolio Ref</u>	<u>Service Activity</u>	<u>Description of Item</u>	<u>2014/15</u> <u>£000's</u>	<u>2015/16</u> <u>£000's</u>	<u>2016/17</u> <u>£000's</u>	<u>2017/18</u> <u>£000's</u>	<u>Net Reduction</u> <u>in Posts</u>		<u>Head of Service</u>
							<u>FTE</u> <u>In Post</u>	<u>FTE</u> <u>Vacant</u>	
<u>Environment & Transport</u>									
E&T 1	E&T Contracts Management	Highways: Remove revenue contribution to capital.		(2,200.0)	(2,000.0)	(1,800.0)			Frank Baxter
E&T 2	Regulatory Services	Animal Welfare & Kennels: Close kennels, retain Animal Welfare Officer to undertake statutory duties and buy private kennel space, as required.		(40.0)	(40.0)	(40.0)	5.00		Mitch Sanders
E&T 3	Regulatory Services	Emergency Planning: Restructure to include public health emergency planning function.		(20.0)	(20.0)	(20.0)	0.50	0.20	Mitch Sanders
E&T 4	Regulatory Services	Increase income - Bereavement Services and Registration Services.		(60.0)	(60.0)	(60.0)			Mitch Sanders
E&T 5	Regulatory Services	Pest Control: Increase income to cover cost.		(30.0)	(30.0)	(30.0)			Mitch Sanders
Sub-Total			0.0	(2,350.0)	(2,150.0)	(1,950.0)	5.50	0.20	
<u>Health & Adult Social Care</u>									
H&ASC 1	Adult Disability Care Services	Integrated Commissioning Unit (ICU) savings: Reducing permanent admissions to Nursing and Residential Care.	(300.0)	(1,200.0)	(1,200.0)	(1,200.0)	0.00	0.00	Helen Woodland / Stephanie Ramsey
H&ASC 2	Provider Services - Day Services	Integrated Commissioning Unit (ICU) savings: Consultation on potential closure of internal Day Provision, potential closure of Kentish Road and reprovision through Shared Lives respite.		(700.0)	(1,500.0)	(1,550.0)	50.18	8.96	Helen Woodland / Stephanie Ramsey
H&ASC 3	Provider Services Internal Provision	Integrated Commissioning Unit (ICU) savings: Consultation on potential closure of Woodside Residential Home.		(200.0)	(300.0)	(300.0)	25.73	4.30	Helen Woodland / Stephanie Ramsey
Sub-Total			(300.0)	(2,100.0)	(3,000.0)	(3,050.0)	75.91	13.26	
<u>Housing & Sustainability</u>									
HS 1	Sustainability	Increase income from Laser if Energy Group takes on bill management components of the Laser contract.		(55.0)	(55.0)	(55.0)			Paul Nichols
Sub-Total			0.0	(55.0)	(55.0)	(55.0)	0.00	0.00	

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<u>Leader's Portfolio</u>									
LEAD 1	Democratic Representation & Management	Employers pension contributions for Members reduced due to changes to the pension provision for Members.	(11.0)	(24.0)	(30.0)	(30.0)			Richard Ivory
LEAD 2	Democratic Representation & Management	Reduction in number of Cabinet Members from 8 full time Members to 7.	(10.5)	(12.5)	(12.5)	(12.5)			Richard Ivory
LEAD 3	Legal Services & Customer Relations	Redirection & restructure of resources within Legal Services.	(49.0)	(117.0)	(117.0)	(117.0)	2.00	2.50	Richard Ivory
LEAD 4	Legal Services & Customer Relations	Redirection of resources within Customer Relations.	(5.0)	(13.0)	(13.0)	(13.0)	0.00	0.70	Richard Ivory
Sub-Total			(75.5)	(166.5)	(172.5)	(172.5)	2.00	3.20	
<u>Resources & Leisure</u>									
R&L 1	Finance Service	Review of Accounting Provisions: Implementation of Accounting Policy change to Minimum Revenue Provision (MRP).	(600.0)	(600.0)	(600.0)	(600.0)			Andy Lowe
R&L 2	Finance Service	Introduce charging for Appointeeship and Deputyship.		(60.0)	(60.0)	(60.0)			Andy Lowe
R&L 3	Finance Service	Redirection of resources and reduction in current service provision.	(100.0)	(250.0)	(250.0)	(250.0)	5.00	0.86	Andy Lowe
R&L 4	Local Taxation & Benefits Services	Reduction in Client Team.	(10.0)	(38.0)	(38.0)	(38.0)	1.50		Andy Lowe
R&L 5	Local Taxation & Benefits Services	Reduction in Capita Print costs.	(11.0)	(11.0)	(11.0)	(11.0)			Andy Lowe
R&L 6	Partnership	Savings achieved from partnership contracts.		(1,000.0)	(1,000.0)	(1,300.0)			Andy Lowe
R&L 7	Partnership	Savings achieved from rationalisation of team following centralisation.	(113.0)	(113.0)	(113.0)	(113.0)			Andy Lowe
R&L 8	Property Services	Savings arising from the rationalisation of central office accommodation (Accommodation Strategy) including the vacation of buildings.	(64.0)	(64.0)	(64.0)	(64.0)			John Spiers
R&L 9	Property Services	Removal of vacancies for a Town Sergeant and a cleaner.	(19.0)	(33.0)	(33.0)	(33.0)		2.00	John Spiers
R&L 10	Property Services	Civic Centre Security Review: Changes to arrangements made in night security service for the Civic Centre.	(30.0)	(30.0)	(30.0)	(30.0)	2.00	1.00	John Spiers

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R&L 11	Leisure & Heritage	Full Cost Recovery on Education Team.		(40.0)	(40.0)	(40.0)			Mike Harris
		Sub-Total	(947.0)	(2,239.0)	(2,239.0)	(2,539.0)	8.50	3.86	
	<u>Cross Portfolio</u>								
ALL 1		Business Support: Introduction of 'hub and spoke' model across Council.		(800.0)	(800.0)	(800.0)	56.00	27.00	
		Sub-Total	0.0	(800.0)	(800.0)	(800.0)	56.00	27.00	
		Total	(1,322.5)	(7,710.5)	(8,416.5)	(8,566.5)	147.91	47.52	