

APPENDIX 2

SUMMARY OF EFFICIENCIES AND SERVICE REDUCTIONS

<u>Portfolio</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>
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)	(1,200.0)	(1,200.0)	(1,200.0)
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)	(2,179.0)	(2,179.0)	(2,479.0)
Sub-Total	(1,322.5)	(5,950.5)	(5,756.5)	(5,856.5)
Business Support savings	0	(800.0)	(800.0)	(800.0)
Total Savings	(1,322.5)	(6,750.5)	(6,556.5)	(6,656.5)

IMPACT OF PROPOSALS ON STAFFING

<u>Portfolio</u>	<u>FTE in</u> <u>Post</u>	<u>FTE</u> <u>Vacant</u>	<u>FTE Total</u>
Children's Services*			0.00
Communities			0.00
Environment & Transport	5.50	0.20	5.70
Health & Adult Social Care	0.00	0.00	0.00
Housing & Sustainability	0.00	0.00	0.00
Leader's Portfolio	2.00	3.20	5.20
Resources & Leisure	10.50	4.86	15.36
Sub-Total	18.00	8.26	26.26
Business Support savings	26.20	28.30	54.50
Total Savings	44.20	36.56	80.76

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

APPENDIX 2A SUMMARY OF EFFICIENCIES AND SERVICE REDUCTIONS

<u>Portfolio Ref</u>	<u>Service Activity</u>	<u>Description of Item</u>	<u>2014/15 £000's</u>	<u>2015/16 £000's</u>	<u>2016/17 £000's</u>	<u>2017/18 £000's</u>	<u>Net Reduction in Posts</u>	
							<u>FTE In Post</u>	<u>FTE 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)		
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	
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
E&T 4	Regulatory Services	Increase income - Bereavement Services and Registration Services.		(60.0)	(60.0)	(60.0)		
E&T 5	Regulatory Services	Pest Control: Increase income to cover cost.		(30.0)	(30.0)	(30.0)		
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
Sub-Total			(300.0)	(1,200.0)	(1,200.0)	(1,200.0)	0.00	0.00
<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)		
Sub-Total			0.0	(55.0)	(55.0)	(55.0)	0.00	0.00

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							<u>FTE In Post</u>	<u>FTE Vacant</u>
<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)		
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)		
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
LEAD 4	Legal Services & Customer Relations	Redirection of resources within Customer Relations.	(5.0)	(13.0)	(13.0)	(13.0)	0.00	0.70
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)		
R&L 2	Finance Service	Redirection of resources and reduction in current service provision.	(100.0)	(250.0)	(250.0)	(250.0)	5.00	0.86
R&L 3	Local Taxation & Benefits Services	Reduction in Client Team.	(10.0)	(38.0)	(38.0)	(38.0)	1.50	
R&L 4	Local Taxation & Benefits Services	Reduction in Capita Print costs.	(11.0)	(11.0)	(11.0)	(11.0)		
R&L 5	Partnership	Savings achieved from partnership contracts.		(1,000.0)	(1,000.0)	(1,300.0)		
R&L 6	Partnership	Savings achieved from rationalisation of team following centralisation.	(113.0)	(113.0)	(113.0)	(113.0)	2.00	1.00
R&L 7	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)		
R&L 8	Property Services	Removal of vacancies for a Town Sergeant and a cleaner.	(19.0)	(33.0)	(33.0)	(33.0)		2.00
R&L 9	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
R&L 10	Leisure & Heritage	Full Cost Recovery on Education Team.		(40.0)	(40.0)	(40.0)		

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			<u>£000's</u>	<u>£000's</u>	<u>£000's</u>	<u>£000's</u>	<u>FTE</u>	<u>FTE</u>
							<u>In Post</u>	<u>Vacant</u>
		Sub-Total	(947.0)	(2,179.0)	(2,179.0)	(2,479.0)	10.50	4.86

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			<u>£000's</u>	<u>£000's</u>	<u>£000's</u>	<u>£000's</u>	<u>FTE In Post</u>	<u>FTE Vacant</u>
	<u>Cross Portfolio</u>							
ALL 1		Business Support: Introduction of 'hub and spoke' model across Council.		(800.0)	(800.0)	(800.0)	30.70	28.30
		Sub-Total	0.0	(800.0)	(800.0)	(800.0)	30.70	28.30
		Total	(1,322.5)	(6,750.5)	(6,556.5)	(6,656.5)	48.70	36.56