

## Summary of Savings Proposals / Plan

### SECTION 1 - APPROVAL TO IMPLEMENT, AGREED BUDGET SAVINGS

Service Area	Proposal	Planned Savings			
		2016/17	2017/18	2018/19	2019/20
ICT	A reduction in Investment in ICT infrastructure	140	140	140	140
Taxation & Admin	Savings have arisen through the introduction of in house enforcement service.	200	200	200	200
Catering	Reflect the current confidence in the market for catering service	500	500	500	500
ICT	Reduce Supplies & Services. This will be generated following organisational changes	10	10	20	20
Workforce Development (CESC)	Reduce Workforce Development budgets to reflect reducing workforce	115	115	115	115
Facilities Management	Efficiency in Facilities management costs to reflect the reduction in buildings.	180	180	180	180
Libraries	Reduce spend on book fund and reference material and information services	100	100	100	100
HR & Comms	Reduce corporate communications to reflect reduced scale of the organisation			30	60
Senior Management	Review of Organisational Structure resulting in rationalisation and reduction in Senior Management	750	750	750	750
Finance, Governance and Assets	Prioritisation of financial management support to reduce activity in lower priority areas.	120	120	120	120

Service Area	Proposal	Planned Savings			
		2016/17	2017/18	2018/19	2019/20
ICT	Review of ICT management	30	30	60	60
ICT	Reduce Desktop Support requirements to reflect a reduction in staff across the organisation			10	20
Administration	Service review linked to a reduction in internal post runs and other organisational efficiencies	25	25	25	25
Taxation	Further develop technology resulting in operational efficiency	25	50	50	50
Transactional Services	Reduce Payroll Support requirements to reflect a reduction in staff across the organisation			25	50
Community Safety	Management efficiencies, removal of current vacant post	45	45	45	45
Environmental Health / Trading Standards	Management and administration efficiencies through combining teams.	280	280	280	280
Libraries	Deliver training outcomes in libraries and generate income	50	100	100	100
Sports Development	Develop Funky Feet Operation to generate further income	25	50	100	100
Taxation & Benefits	A merger of Revenues and Benefits Teams will generate efficiencies		100	100	100
		<b>Planned Savings</b>			

Service Area	Proposal	2016/17	2017/18	2018/19	2019/20
Democratic Support	Review support for Democratic and Civic function including consideration of alternative methods of provision	20	50	50	50
Finance, Governance and Assets	Further rationalisation and reduction in levels of financial support following organisational changes.			180	360
HR & Comms	Reduction in HR Advisory, Training and Communications Services following organisational changes.			120	240
Transport / Highways	Reduce level of projects in line with a reduced organisation	25	50	50	50
Business & Enterprise Support & Economic Growth	Managed transition to a reduction in activity to recognise the role of the Combined Authority.			150	150
<b>SUB TOTAL - APPROVAL TO IMPLEMENT</b>		<b>2,640</b>	<b>2,895</b>	<b>3,500</b>	<b>3,865</b>

## SECTION 2 - APPROVAL TO IMPLEMENT. TECHNOLOGY DRIVEN CHANGE / INVEST TO SAVE

Service Area	Proposal	Planned Savings			
		2016/17	2017/18	2018/19	2019/20

Performance & Business Support	Consolidation of Services across the Council and further LEAN review of processes	0	200	300	525
Commissioning	A review of the model for commissioning to increase savings from commissioned services	N/A	N/A	N/A	N/A
Crosscutting	Review of Technology enabling smarter working across the Council (including Records Management, LEAN processing, and subsequently a review of accommodation.)			120	120
Transactional Services	Develop alternative approaches to invoice processing, raising and collection of debt and processing and payment of claims to avoid transaction costs and generate efficiencies		50	50	50
Adult Social Care Management	Review of Technology enabling smarter working across Adult Social Care Management including the application of further LEAN processing methodology. Estimated Saving of 10%			775	775
Childrens Social Care Management	Review of Technology enabling smarter working across Childrens Social Care Management including the application of further LEAN processing methodology. Estimated Saving of 10%			800	800
<b>SUB TOTAL - APPROVAL TO IMPLEMENT, TARGET SAVINGS</b>		<b>0</b>	<b>250</b>	<b>2,045</b>	<b>2,270</b>