

## Resources Savings Proposals 2015/16

Line Ref	Directorate	Service	Saving Description	Saving Implications	Saving 2015-16 £000
1	Res	Customer	A range of small efficiency savings across the Customer Services budget.	None - Changes in the way Council Tax Accounts are printed will deliver most of these savings.	15
2	Res	Customer	Management review	Savings will be delivered through natural retirements and restructuring.	43
3	Res	Customer	Additional income from the Registrar's Service	None, whilst this income stream continues to increase.	32
4	Res	Finance	Business rates discretionary relief - change of method of accounting per new Gov't regulations relating to rates retention	None	57
5	Res	Finance	Efficiencies	None	28
6	Res	Finance	Insurance - transfer and recoup admin salaries from schools business services	None	40
7	Res	Finance	Delete internal audit post	Audit plan coverage will reduce and will be informed by risk assessment undertaken by the service in consultation with internal client services.	35
8	Res	HR	Delete post in Recruitment and Information team	None	23
9	Res	HR	Reduction in post hours plus deletion of post	The strategic management of the training function will need to be shared with the Head of HR as this post moves to 0.5 FTE	56
10	Res	HR	Delete fixed term HR Ops post	This will lead to less flexibility in responding to urgent casework	25
11	Res	HR	Additional income from Corporate training	None	5
12	Res	ICT	Efficiencies	None	9
13	Res	ICT	Postal service - reduction in outgoing mail	Not wholly within the control of the Postal Team but 're-education' of post users is reducing postal demand and cost and this should continue.	5
14	Res	ICT	Reduced WAN costs following re-tendering of the contract	May require us to sign up for longer term deals typically 3 years. We may also need to review and 'downgrade' some circuits - this may meet with opposition from the affected Service Areas.	10
15	Res	ICT	Renegotiated contracts, greater use of Vodafone 'Private Wire' for mobile calls.	No impact on frontline delivery unless there is a need to reduce SLAs as part of cost saving renegotiation	2
16	Res	ICT	Purchasing photocopiers instead of leasing	None	10
17	Res	Legal	A range of small efficiency savings from within the Legal Service	No impact on service provision as the savings are small sums in support budgets	3
18	Res	SSU	Additional income from AWE net of expenditure planned on events/training	Dependant on AWE continuing to require service and being prepared to "pay" in this way. They had suggested in kind support in the past.	5
19	Res	SSU	A range of efficiency savings across the Strategic Support Service including Members expenses budgets	None	22
20	Res	SSU	Members' NI plus expenses	None	11
21	Res	SSU	Additional Income from Land Charges	Whilst the housing market has picked up this additional income cannot be guaranteed and the service is not in control of this income stream.	60
22	Res	SSU	Funding from Education to fully fund Schools Appeals Officer	Income from Education for provision of service	9
23	Res	SSU	Contribution from the Fire Service to cover democratic work	Saving generated associated with the partnership working with RBFRS	10
24	Res	CEX	A range of small efficiency savings from within the Chief Executive's budget	None	13
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