

APPENDIX 4 - EFFICIENCY IMPROVEMENTS THAT DON'T REQUIRE PUBLIC CONSULTATION

Ref Code	Policy Option/Initiative	Estimated net ongoing savings generated (£000s) from April			Comments
		18	19	20	
OP1	Leisure and Wellbeing Budget Streamlining	11	11	11	This proposal involves reducing the budgets for Pollution Control analyst and consultant fees, miscellaneous savings on Homelessness and Private Sector Housing, and deleting a Playing Fields maintenance budget that is no longer required.
OP2	Reduction in leased vehicles for Environmental Enforcement Officers	5	5	5	This option would involve reducing the number of vehicles from 3 to 2. One of the vehicle leases expires in April 2018. Officers will need to plan their days and organise their work to ensure they have a vehicle available when they need it.
OP3	Legal and Democracy Budget Streamlining	11	11	11	This proposal incorporates a range of minor savings in a number of different areas including Civic Administration and Expenses, and Land Charges.

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OP4	Corporate budget streamlining – increase the central savings target for efficiency savings based on recent performance	165	165	165	A favourable budget variance of £391,000 was achieved in 2016-17. After allowing for related budget savings that have already built into the budget for 2017-18, as well as temporary factors, this suggests a further saving of £165,000 could be achieved in this area.
OP5	Treasury Management Savings from using cash balances to avoid the need to borrow at higher interest rates	88	88	88	This saving has been built into the 2017-18 budget on a temporary basis. This policy option looks to agree this approach on a permanent basis.
OP6	Reduce the Minimum Revenue Provision (MRP) on historical balances in the Capital Financing Requirement from 2% to 1%	25	25	25	This change to the Council's MRP approach to the repayment of debt would need to be discussed with our external auditors.

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OP7	<p>Housing and Inclusion Staff Restructuring including the transfer of the Home Care Link Service from Leisure and Wellbeing to Housing and Inclusion.</p> <p>This option would involve 2 voluntary redundancies, 2 staff being declared at risk with one post ring fenced for them, 6 staff being declared at risk but with suitable redeployment offers identified, 9 vacant posts being deleted, 6 new posts being created and changes in job roles for a range of staff.</p>	73	73	73	<p>The total saving from this restructuring will be £166,000 subject to job evaluation of new and amended posts. The GRA saving will be £73,000 (as shown across) with a £93,000 saving for the HRA.</p> <p>The exit costs for the voluntary redundancies would be £53,790 for the Borough Transformation Manager and Deputy Director of Housing and Inclusion and £110,790 for the Consultation and Communications Manager.</p> <p>A new post will be ring fenced for the 2 staff at risk, but if it is not possible to redeploy the other member of staff there would be a potential maximum exit cost of £77,420.</p>
OP8	Replace distribution of waste / recycling calendars with an on line facility	11	11	11	Facilities would be provided on line to search by postcode or to download a calendar.
OP9	Change approach to Street Scene Out of Hours service provision	8	8	8	Alternative arrangements will be put in place to ensure that the relatively low number of Out of Hours issues that arise can be dealt with effectively. Standby payments to 2 members of staff will cease.

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OP10	General Efficiencies Programme	50	100	150	<p>This programme will give specific consideration to delivering cashable savings from further efficiency improvements across all GRA services and from cross service reviews. This could be staff savings or procurement / supplies and services savings, including the saving that has recently been achieved on the renegotiation of the Insurance contract.</p> <p>Any significant impacts from this programme will be reported to Members in line with our normal arrangements.</p>
OP11	Seek efficiencies from the Leisure Contract in advance of the new procurement initiative	TBC	TBC	TBC	In advance of the procurement initiative, potential savings could be explored with the current leisure provider.
TOTAL		447	497	547	