

## Summary of Efficiencies 2017/18

## Appendix 2

Ref	Service	Efficiency Title	Category	2017/18 £000
CCM E001	Customers, Communications and Marketing	Staff Efficiencies	Staff Reductions (Choice)	-25
ECS E001	Education and Children's Service	Retirement of officer in school effectiveness and performance	Staff Reductions (Choice)	-44
ECS E002	Education and Children's Service	Reduction in Out of County placements budget to match expenditure	Technical Budget reduction (match budget to expenditure)	-50
ECS E003	Education and Children's Service	Savings as a result of service restructure	Service Restructures	-48
BIM E001	Business Improvement and Modernisation	Reduction in Service support budgets in BT&ICT	Reduction in Supplies and Services Spend (ancillary budgets)	-39
BIM E002	Business Improvement and Modernisation	Reduced hours in Internal Audit	Staff Reductions (Choice)	-11
BIM E003	Business Improvement and Modernisation	Savings in ancillary budgets (SPT and Corporate Information)	Reduction in Supplies and Services Spend (ancillary budgets)	-15
BIM E004	Business Improvement and Modernisation	Increase in fee earning for Programme Office	Technical Budget reduction (match budget to expenditure)	-10
LHD E001	Legal, HR and Democratic Services	HR - Childcare Vouchers Admin. Fee reduction 3-4%, will be 0.3%	Technical Budget reduction (match budget to expenditure)	-12
LHD E002	Legal, HR and Democratic Services	HR - Licence fee saving from previous learning platform; t/f to free NHS e-Learning Platform	Technical Budget reduction (match budget to expenditure)	-12
FAH E001	Facilities, Assets and Housing	Realignment of budgets and streamlining of service delivery models	Staff Reductions (Choice)	-83
FIN E001	Finance	Reduction in FTE numbers in management accounts (through vacancy management)	Staff Reductions (Choice)	-23
HES E001	Highways and Environmental Services	Waste - Staff Restructure	Efficient Working	-50
HES E003	Highways and Environmental Services	Kerbside Green waste round rationalisation	Efficient Working	-75
HES E004	Highways and Environmental Services	Realignment of Countryside Information/Interpretation duties	Efficient Working	-19
HES E005	Highways and Environmental Services	Non replacement of a part time post in Streetscene	Staff Reductions (Choice)	-32
HES E007	Highways and Environmental Services	Increased enforcement activity & lower costs - streetworks service	Staff Reductions (Choice)	-20
HES E008	Highways and Environmental Services	Flexible Retirement within Archaeology service	Staff Reductions (Choice)	-8
PPP E001	Planning and Public Protection	Housing strategy grant contribution no longer required (SARTH)	Technical Budget reduction (match budget to expenditure)	-6

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PPP E002	Planning and Public Protection	Development Management postage costs	Technical Budget reduction (match budget to expenditure)	-3
PPP E003	Planning and Public Protection	Mineral & Waste Management Contribution to Regional Collaboration	Technical Budget reduction (match budget to expenditure)	-10
PPP E004	Planning and Public Protection	Service wide Software rationalisation	Reduction in Supplies and Services Spend (ancillary budgets)	-7
PPP E005	Planning and Public Protection	Kennelling Fee Reduction	Technical Budget reduction (match budget to expenditure)	-3
CSS E001	Community Support Services	Re-prioritisation of workload in the Customer Connections Team	Efficient Working	-30
CSS E003	Community Support Services	Review of administration	Efficient Working	-39
CSS E004	Community Support Services	Management structure review - Communities & Wellbeing	Staff Reductions (Choice)	-60
CSS E005	Community Support Services	Reduction in match-funding for SCWDP	Technical Budget reduction (match budget to expenditure)	-11
CSS E006	Community Support Services	Rationalisation of Older People's Strategy costs through sub-regional work or change to internal arrangements	Efficient Working	-22
CSS E007	Community Support Services	Reduce Commissioning Team	Staff Reductions (Choice)	-40
CSS E008	Community Support Services	Restructure Reablement Management Team	Service Restructures	-45
CSS E009	Community Support Services	External grant funding (Intermediate Care Fund) to replace base budget. The ICF contributes to the CSS Budget funding for SPOA	Technical Budget reduction (match budget to expenditure)	-50
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