

Performance & Capacity

Budget proposals to meet guideline savings target

PROPOSALS ASSESSED AS HIGH/MEDIUM RISK (RED/AMBER)	
<u>Borough Solicitor</u>	£'000
Legal Services – 12.5 staff @ £25k + 35% offset by growth of £194k	-228
Member Services – 12.5 staff @ £25k + 35% offset by growth of £117k	-305
P&C efficiency saving target (to be shared across four posts)	-314
Savings in Members Allowances	-329
Sub Total	-1,176
<u>Human Resources & Organisational Development</u>	
Performance & Improvement – 3 staff @ £25k + 35%	-102
Corporate Development – 22.5 staff @ £25k + 35%	-759
Sub Total	-861
<u>Borough Treasurer & Head of Assets</u>	
Finance – 50 staff @ £24k + 35%	-1,620
Revenues & Benefits – 25 staff @ £18k + 35%	-608
ICT – 50 staff @ £30k + 35%	-2,025
ICT – System Harmonisation	-1,000
ICT – User driven systems	-500
Telephony Review	-250
Asset Management - Energy Saving – 10% reduction in usage	-500
Asset Management – Property Maintenance Budget	-500
Procurement Savings	-470
ICT/Asset Management – Existing commitments	537
Revenues & Benefits – Procurement of Single System (Capital Programme)	100
Revenues & Benefits – Resulting Savings from new system	-100
ICT – Essential Replacement – Cost of Prudential Borrowing	194
ICT – Aggregation opportunities	-194
Sub Total	-6936
<u>Policy & Performance</u>	£'000
Communications – 10 staff @ £25k + 35%	-338
Corporate Development – 7.5 staff @ £25k + 35%	-254
Performance & Development – 7 staff @ £25k + 35%	-237
Publications	-250
Sub Total	-1079

PROPOSALS ASSESSED AS LOW RISK (GREEN)**Borough Solicitor**

£'000

Management Saving	-125
Reduced staff travel	-1
New Legal System – Cost of Prudential Borrowing	14
New Legal System – Resulting savings from investment in new system	-14
Reduced printing costs	-12
Reduce consultant costs	-30
Sub Total	-168

Human Resources & Organisational Development

Management Saving	-71
Reduced staff travel	-1
Reduced printing costs	-7
Reduce consultant costs	-17
Sub Total	-96

Borough Treasurer & Head of Assets

Asset Management – 5 staff @ £25k + 35%	-150
Management Savings	-493
Increase in ICT charges	-30
Audit Fees	-143
External Funding – reduced costs	-38
ICT – Reduced costs	-84
Asset Management – reduced costs	-50
Reduced printing costs	-59
Reduce consultants costs	-147
Review of exceptional inflation	416
Sub Total	-778

Policy & Performance

Management Savings	-235
Policy & Performance – Net growth	19
Customer Services – staff growth for day one delivery	177
Customer Services – use of earmarked reserve for staff growth (one year)	-177
Customer Relationship Management System – Cost of Prud Borrowing	214
Customer Relationship Management System – Resulting savings	-214
Reduced printing costs	-22
Reduced consultants costs	-55
Sub Total	-293

Total Net Savings -11,387