

2015/16 Efficiencies Month 3 - Under or Over Achieved

Portfolio	Original Efficiency	Revised Efficiency	(Under)/Over Achievement
	2015/16 £(m)	2015/16 £(m)	2015/16 £(m)
<u>People & Resources</u>			
Review of specialist finance functions to identify efficiencies in process	0.170	0.166	(0.004)
Ensure continuation of grant maximisation opportunities identified in 2014/15	0.100	0.066	(0.034)
Review of specialist human resources functions to identify efficiencies in process	0.105	0.000	(0.105)
Total People & Resources	0.375	0.232	(0.143)
<u>Central and Corporate Finance</u>			
Workforce efficiency proposal	0.300	0.150	(0.150)
Central Loans and Investment Review	1.830	1.230	(0.600)
Total Central & Corporate Finance	2.130	1.380	(0.750)
<u>Social Services</u>			
Rationalise the number of sites where In-House day care is provided	0.130	0.095	(0.035)
Develop means testing approach for minor adaptations	0.100	0.000	(0.100)
Review model/costs contracts for catering	0.050	0.000	(0.050)
Rationalise the number of sites where In-House short term care is provided	0.075	0.110	0.035
Review commissioning with Action for Children	0.075	0.015	(0.060)
Regional approach to advocacy	0.053	0.005	(0.048)
Review and realign funding to voluntary sector	0.203	0.070	(0.133)
Total Social Services	0.686	0.295	(0.391)
<u>Community & Enterprise</u>			
Welfare Rights Team Review	0.020	0.035	0.015
Community Centres	0.048	0.096	0.048
Community Based Accommodation Support Service	0.030	0.060	0.030
Telecare Charging	0.200	0.139	(0.061)
Total Community & Enterprise	0.298	0.330	0.032
<u>Streetscene & Transportation</u>			
Introduce non-generic Streetscene roles (3 year plan)	0.080	0.115	0.035
Develop Energy Production at Landfill	0.050	0.000	(0.050)
Rationalise HRC Sistes	0.400	0.225	(0.175)
Removing the Waste Containers delivery service	0.150	0.100	(0.050)
Introduce Charge for 2nd Garden Waste Bin	0.050	0.025	(0.025)
Car Parking Charges	0.400	0.380	(0.020)
Cancel Real Time Info System	0.020	0.025	0.005
Charge Maintenance of Bus Shelters	0.005	0.000	(0.005)
Review subsidised bus routes	0.075	0.050	(0.025)
Externalise grass cutting service	0.075	0.025	(0.050)
Reduced Street Lighting resource	0.050	0.038	(0.013)
Remove second grass cut for highway verges	0.030	0.025	(0.005)
Reduce Cleansing standards zero tolerance litter	0.150	0.050	(0.100)
Part night street lighting in residential areas	0.020	0.030	0.010
Winter Maintenance (Car Parks and standard)	0.150	0.170	0.020
Total Streetscene & Transportation	1.705	1.258	(0.448)
<u>Planning & Environment</u>			
Staffing & Mangement Restructure (incl. all vacancies)	0.295	0.178	(0.117)
Staffing & Collaboration	0.024	0.036	0.012
Animal & Pest Control	0.030	0.005	(0.025)
Increased Planning Fees (15% WG increase)	0.135	0.050	(0.085)
Increase in number of Planning Applications	0.060	0.030	(0.030)
Additional elements of charging (discharge of conditions)	0.050	0.025	(0.025)
Pre-Planning Advice PDM111952P	0.020	(0.006)	(0.026)
Total Planning & Environment	0.614	0.318	(0.296)
<u>Organisational Change</u>			
Land agent	0.043	0.041	(0.002)
Total Organisational Change	0.043	0.041	(0.002)
Total 2015/16 Budget Efficiencies		100	12.874
Total Projected 2015/16 Budget Efficiencies Underachieved		16	1.998
Total Projected 2015/16 Budget Efficiencies Achieved		84	10.876