

**Corporate Resources Overview & Scrutiny Committee 29<sup>th</sup> January 2016****Business Planning Efficiency Proposals – Changes since December O&S Committees****Streetscene & Transportation**

Proposal	Members Papers December 2015	Members Papers January 2016	Movement in Figures	Reasons
Rationalise HRC Sites	£425k	£250k	–£175k	Efficiency overstated by £175k in December papers. It had been increased incorrectly by the projected under achieved efficiency in 2015/16.
Removing the waste containers delivery service	£50k	Nil	–£50k	2015/16 proposal only. Included in 2016/17 in error.
Second Garden Waste bin charge	£25k	Nil	–£25k	2015/16 proposal only. Included in 2016/17 in error.
Review Subsidised Bus Routes	£100k	£75k	–£25k	Efficiency overstated by £25k in December papers. It had been increased incorrectly by the projected under achieved efficiency in 2015/16.
Externalise grass cutting service	£75k	£25k	–£50k	Efficiency overstated by £50k in December papers. It had been increased incorrectly by the projected under achieved efficiency in 2015/16.
Reduce Cleansing Standard in towns	£50k	Nil	–£50k	2015/16 proposal only. Included in 2016/17 in error.
Remove second grass cut for highways verges	Nil	£20k	+£20k	Omitted from December papers in error.
Reduced Street Lighting resource	Nil	£13k	+£13k	Omitted from December papers in error.
<b>Total</b>	<b>£725k</b>	<b>£383k</b>	<b>–£342k</b>	
<b>Total – All S&amp;T Proposals</b>	<b>£2,500k</b>	<b>£2,158k</b>	<b>–£342k</b>	

All of the above proposals were incorrectly presented in the December papers given to Member Workshops and Environment O&S Committee. Therefore, the figures presented to the January meeting were always the intended efficiency proposals and no change has been made to the intended implementation of each proposal.

**Corporate Resources Overview & Scrutiny Committee 29<sup>th</sup> January 2016****Business Planning Efficiency Proposals – Changes since December O&S Committees****Social Services**

Proposal	Members Papers December 2015	Members Papers January 2016	Movement in Figures	Reasons
Consult on the potential to commission provision currently provided by in-house Supported Living houses	£125k	£65k	-£60k	The full year efficiency level was expected to be £0.125m based on the comparative costs of current externally provided supported living. However, the likely implementation date is now expected to be in second half of 2016/17, therefore the level of efficiency has been reduced accordingly.
Develop alternative approaches to in-house day services and work opportunity schemes	£238k	£200k	-£38k	The latest ADM proposal is to undertake a commissioning process for day opportunities services. The commissioning process will seek to secure a partnership with an external service provider, or several providers, to design and deliver a modern, progressive and sustainable service delivery model. The budgets for the work opportunities service have been critically reviewed and savings have been identified primarily from staffing reductions within the work opportunities team and the removal of bonus incentive payments. The commissioning process implementation timetable has resulted in the £38k reduction in the efficiency.
<b>Total</b>	<b>£363k</b>	<b>£265k</b>	<b>-£98k</b>	
<b>Total – All Social Services Proposals</b>	<b>£936k</b>	<b>£838k</b>	<b>-£98k</b>	