

Summary of Proposed Budget By Group 2017-18

Appendix 5

	Chief Executive's £'000	Resources £'000	Economy £'000	Children Services £'000	Adult Services £'000	Communities & Place £'000	Total £'000
2016-17 Budget	4,226	4,730	(861)	26,383	72,597	28,151	135,226
Reversal of One Off funding		(155)				155	
2016-17 Base Budget	4,226	4,575	(861)	26,383	72,597	28,306	135,226
Changes in Funding (outside Formula Grant)		(6,769)		(280)			(7,049)
Inflation	(30)	393	(3)	398	2,365	500	3,623
Other Cost Pressures	261	6,438	200	2,775	8,978	3,407	22,059
Savings not directly impacting front-line services	(241)	(2,676)	(16)	(173)	(300)	(20)	(3,426)
Transformational and Service Changes	(435)	(626)	(107)	(148)	(4,579)	(4,129)	(10,024)
New Income	(30)		(1,070)	(20)		(3,260)	(4,380)
Net Changes set out in Appendix 6	(475)	(3,240)	(996)	2,552	6,464	(3,502)	803
Adjust for Proposals impacting on the Collection Fund		435					435
2017-18 Budget	3,751	1,770	(1,857)	28,935	79,061	24,804	136,464

2017-18 Budget - Detailed Proposals**Appendix 6****Service Area - Funding**

	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
<u>Cost Pressures (positive numbers)</u>						
Estimated reduction in specific grants (incl. Public Health and Education Services Support Grant)	1,887	0	(697)	1,190		
Reduction in New Homes Bonus	0	0	1,676	1,676		
<u>Additional Income (negative numbers)</u>						
New Adult Social Care Support Grant announced in the Local Government Finance Settlement	0	0	(773)	(773)		
Call on reserves to support base budget	0	0	(2,824)	(2,824)		
Total	1,849	0	(2,618)	(769)	0.0	0.0

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Service Area - Communities and Place

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	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Cost Pressures (positive numbers)						
Impact of the June Cabinet decision to transfer waste disposal costs from Public Power Solutions (PPS) to the Council	2,600	0		2,600		
Shortfall in Private Sector Leasing Income	100	0		100		
Waste Disposal - Increased waste tonnage as a result of household growth	160	0		160		
SEN transport - pressure reflects increased number of children to be transported to schools in 2016/17 as well as recognising additional education provision in 2017/18	0	500	(50)	450		
Supporting the growth agenda. Additional Highways Team resource to deliver SBC's responsibilities in assessing <u>all</u> highway aspects of large planning applications and strategic allocations due for New Eastern Villages and other large development sites within timescales required by developers. There is a significant risk of a delay to the delivery of development without this resource.			57	57		

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	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Supporting the growth agenda. A drainage engineer to undertake the necessary highway drainage assessments of planning applications in a timely manner to deliver growth. There has been a significant increase in the number and size of applications. The resource will also ensure SBC complies with its increased responsibilities as a Lead Local Flood Authority. These additional responsibilities relate to assessing drainage flood risk across the Borough as well as new developments, including sustainable drainage systems. There is insufficient in-house capacity to deliver this work.			40	40		
Change Programme Savings						
Saving as a result of the June Cabinet decision to withdraw Council funding for local services such as grounds maintenance and street cleaning from 2017-18. Savings in 2016-17 of £500k were achieved by withdrawing such services in currently Parished areas, which have subsequently been taken on by Parish Councils.	(2,600)	0		(2,600)	TBC - subject to Cabinet approval	TBC - subject to Cabinet approval

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Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Subject to Cabinet decision on Libraries Strategy - Community Assets and Libraries Change Programme - 2017-18 savings being targeted over and above the £300k in 2016-17. Consultation is currently underway on the future of the Libraries Service and this number will be finalised in December when the feedback from the consultation process has been considered and the proposal way forward confirmed.	(800)	0	(40)	(840)	TBC - subject to Cabinet approval	TBC - subject to Cabinet approval
Commercialisation opportunity for the Council to build and sell small scale housing developments on Council-owned land. Whilst there is confidence in this figure being achievable there is a timing risk for 17-18	(3,000)	0		(3,000)		
Other Savings (negative numbers)						
Increase in the current charge for the green waste service from £40 to £50 linked to an improved digital service through the use of in-cab technology and an automated payments method with the saving being net of higher disposal costs	(150)	0		(150)	0.0	0.0
Target the work of the Enviro-crime team to reduce the levels of littering and fly tipping. Increased income will reduce the net cost of the service.	(45)	0		(45)	0.0	0.0
Efficiencies within the waste & recycling service area by combining clinical, bulky and bin delivery resources	(25)	0		(25)	2.0	0.0

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	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Close all public toilets outside of formal parks from April 2017 subject to consultation with Parish Councils to establish sites which will transfer under their control. If any Parish Councils decide to take on the costs of operation then the service will continue at these locations. A part year saving is assumed for 2017/18 to reflect timelines for potential works required to sites that do not transfer to Parish Councils.	(109)	0	25	(84)	2.6	0.0
Reshaping the opening hours of the Household Waste recycling centre to allow cost reductions.	(20)	0	(96)	(116)	TBC	TBC
Full-year impact of efficiency savings plus further cost reductions within the waste and recycling service due to the implementation of rounds based on route optimisation over and above the part year 16/17 saving of £140K.	(160)	0		(160)	9.0	agency staff
Introduce car parking charges at Stanton Park following the trial at Lydiard House and Coate Water Country Park. Tariffs are recommended to be set at the same level as Coate Water. The estimated income figure shown is net of associated costs.	0	(25)		(25)	0.0	0.0

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	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Withdrawal of recycling bring sites operated on the Council's behalf, subject to consultation with Parish Councils to establish sites which will transfer under their control. If any Parish Councils decide to take on the costs of operation of the bring sites then the service will continue at these locations			(25)	(25)	0.0	0.0
Transfer of garages from the HRA to the General Fund to reflect that over 50% are now private lets - net saving after appropriation of assets that are of benefit to the HRA from the General Fund in exchange for the reduction in garage income.	(500)	0		(500)	0.0	0.0
Reduction in facility management costs (cleaning, security etc.) through identified saving on current contracts	(20)	0		(20)	0.0	0.0
Undertake a review of the current highways winter maintenance arrangements by benchmarking against those provided by other Local Authorities. A specific reserve is set aside in the event of severe winter weather and salt levels will be maintained at appropriate levels.	(20)	0		(20)	0.0	0.0

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	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Efficiencies within highways service area through the introduction of hand-held technology and a comparison of current service standards on the highway. Part year saving £40k - full year saving £80k. Health & safety standards will be maintained at appropriate levels. This has now been deferred to 2018/19. The delivery of a handheld solution will form part of the retender of the current IT system. The current contract expires 31st March, 2018.	(40)	0	40	0	0.0	0.0
Extension of the current programme of bus lane enforcement measures at identified sites to support bus priority measures and to contribute towards service costs.	(20)	0		(20)	0.0	0.0
Financial impact of the renegotiation of the Dial A Ride contract for the 2 years ending 31st August 2018 over and above the £100k saving achieved in 2016/17	(69)	0		(69)	0.0	0.0
Updated bus strategy approved by the Cabinet in September, 2016 with details of services to be provided in the future. Savings to the general fund over and above the £100k in 2016/17.	(120)	0	(50)	(170)	0.0	0.0
Reduce the costs of the School Crossing Patrol service as opportunities arise throughout the year.	0	(20)		(20)		
	0	0		0		

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Service Area - Communities and Place

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Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Highways - Ensure full cost recovery when undertaking work for Traffic Regulation Orders in connection with new developments			(20)	(20)	0.0	0.0
Total	(4,838)	455	(119)	(4,502)	13.6	0.0

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Service Area - Adults

	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
<u>Cost Pressures (positive numbers)</u>						
Demand pressures - older people services. Increasing numbers of clients and increasingly complex social care needs.	2,500	500	583	3,583		
Demand pressures - Older People. Reductions in Continuing Health Care funding			300	300		
Demand pressures - learning disability services increasing client numbers transitioning from Childrens services in 17/18	1,300	0	1,000	2,300		
Demand pressures - Learning Disabilities. Reductions in Continuing Health Care funding			300	300		
Demand pressures - Learning Disabilities. Reduction in level of savings achieved within the base budget for 16/17 by £1.266m (from £3.146m to £1.880m) plus increased demand of £1102k			2,368	2,368		
Demand pressures - Mental Health. Increased demand in 15/16 & 16/17			62	62		

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Service Area - Adults

	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Regulated Services Manager post to manage the Care Quality Commission registered services previously provided by SEQOL	0	65		65		
Other Savings (negative numbers)						
Reintegration / retendering of services insourced from SEQOL	(250)	0	250	0		
Supporting People - financial impact of work already completed to review and reprocure contracts requirements and support provider to access other income sources.	(200)	0	(100)	(300)		
Reduction in Public Health services in line with the estimated reduction in specific grant.	(371)	0	109	(262)		
On-going review of learning disability care packages to ensure effective use of universal services and packages of care that support the needs of clients	(2,179)	0	1,079	(1,100)		
Tendering of provision for Older People day care service			(76)	(76)		

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Service Area - Adults

	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
On-going review of Older people care packages to ensure effective use of universal services and packages of care that support the needs of clients			(466)	(466)		
Older People - reduction in levels of block contract provisions in place, amending to spot purchasing			(240)	(240)		
Older People - support of consultants to deliver efficiency savings in the provision of front line services (part year impact)			(360)	(360)		
Older People - review of contract prices within care home framework			(25)	(25)		
Older People - review of contract for provision of extra care services			(50)	(50)		
ASC - additional savings to be identified through transformation programme. The budget risk contingency has been increased to recognise the risk of achieving this target.			(2,000)	(2,000)		

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Service Area - Adults

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Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Release of budget for revenue costs linked to implementation of a replacement for Swift. The implementation has been delayed and the revenue implications will need to be considered as part of the implementation.	0	(140)	20	(120)		
	0	0		0		
Total	800	425	2,754	3,979	0.0	0.0

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Service Area - Children

	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
<u>Cost Pressures (positive numbers)</u>						
Increased demand for Children's placements including those for disabled children.	1,500	(400)	400	1,500		
Additional social workers to ensure suitable caseload levels to enable the delivery of an effective quality service as case work	650	0		650		
Special Education reforms additional case load from production of Education Health & Care Plans	100	0	(16)	84		
School Improvement funding to support schools that are rated as Requires Improvement by OFSTED, (currently 5 secondary schools in Swindon fall into the category)	0	200		200		
Family Centres - Contracts for 2 years have delivered successful outcomes through Family centres at Highworth and Abbey Meads (Butterflies). It is therefore recommended to continue these contracts with the intention of working with the providers to source external income sources over a period of time.	0	212		212		
Early indications from the PCC that they may reduce their contribution to the Opal team up to £69k, negotiations currently underway.			69	69		

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Service Area - Children

	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
One additional Educational Psychologist post was agreed through a Business Case to deal with additional demands on this service.			60	60		
Other Savings (negative numbers)						
Reduction in front door assessments by 200 per annum through effective Multi Agency working (MASH) enabling the reduction of 1 social work post	(44)	0		(44)		1.0
Full-year impact of 2015-16 reduction of 2 agency staff from the Assessment and Child protection team due to effective	(75)	0		(75)		
Music service to be self-funded through grant funding, trading with schools and parental contributions.	(25)	0		(25)		
Training offer to early years providers to be reviewed and income expectation increased	(10)	0		(10)		
Advisory service to schools to be provided from within school improvement team	(19)	0		(19)		
School improvement post funded by Dedicated Schools Grant (DSG)	(20)	0		(20)		
Increased income expectation for Governor Services team	(10)	0		(10)		

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Service Area - Children

	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Early Years posts to be funded by Early Years Block Dedicated Schools Grant (DSG)	(15)	0	(179)	(194)		
Early Years Inclusion funding to be funded within Early Years Block Dedicated Schools Grant (DSG)	0	0	(41)	(41)		
Education Welfare - increasing the penalty charge income budget to reflect current levels of income being achieved.	(10)	0		(10)		
Youth Service Provision - a report will be going to the February Cabinet for a decision to be made on the level of service provision. Final figure will be updated in the February report based on the decision taken.	0	(136)		(136)		
Total	1,985	(124)	293	2,154	0.0	1.0

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Service Area - Economy

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	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
<u>Cost Pressures (positive numbers)</u>						
Loss of income on Carfax Street Medical Centre partly offset by increase in MECA rent	80	0		80		
Renewable Energy support post - to work on the client side to fast track Council decision-making and income opportunities around renewable energy	70	0		70		
Delay in achievement of savings expected as a result of Lydiard outsourcing exercise	0	0	50	50		
Wichelstowe borrowing costs - separate Cabinet elsewhere on the Cabinet agenda refers.	0	0	406	406		
<u>Other Savings (negative numbers)</u>						
A review of operations at the Steam Museum to increase commercial opportunities across the site and reduce costs	(50)	0		(50)		
Revision of Steam Museum opening hours			(12)	(12)		
Consolidation of catering provision across the Borough to generate additional commercial opportunities	(30)	0		(30)		

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Service Area - Economy

	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Commercialisation of some Building Control services to generate new income within the team	(20)	0		(20)		
Increase in the adult learning grant contribution to the Economy & Skills budget	(16)	0		(16)		
Culture - Post deletion as a result of service restructure	0	0	(65)	(65)		1.0
Income from Commercial Investment Strategy	0	(500)		(500)		
Total	34	(500)	379	(87)	0.0	1.0

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Service Area - Corporate & Enabling

	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
<u>Cost Pressures (positive numbers)</u>						
Pay Inflation (at 1% for most), impact of the minimum wage and incremental pay increases	1,670	(500)	(34)	1,136		
Contract Inflation (at average of 1.5% but some specific areas are different)	2,720	300		3,020		
Income inflation (at average of 5%)	(533)	0		(533)		
Pensions - increase in contribution to fund deficit and impact of employer's contribution increase from 18.4% to 19.4% plus pension costs associated with reshaping services	775	0		775		
Debt Charges - cost of interest and debt repayment on investment through additions to the capital programme and reprofiling of debt from short to long-term	1,000	0		1,000		
Apprenticeship Levy - work is being undertaken to identify existing apprenticeship posts that could be funded via the apprenticeship levy that would partly mitigate this cost and therefore this cost pressure may be reduced before the Final Budget is agreed in February 2017	250	0		250		

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Service Area - Corporate & Enabling

	Changes Approved By Cabinet in October 2016	Changes Approved By Cabinet in December 2016	Change Proposed in February 2017	Total Changes Proposed for 2017-18	Post Deletions 2017-18 (FTEs)	
Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Increased costs of the cremator maintenance contract at Kingsdown Crematorium	80	0		80		
Increased costs of legal support to Adult and Children Services.	28	0		28		
Reduction in court costs income following the introduction of pre-summons interventions that reduce the number of individuals being taken to court over non-payment of council tax through more proactive collection methods but result in lower levels of court fees for the Council. This cost pressure is offset by an increase in the overall collection rate that will be reflected in the final Council Tax calculations to be agreed in February 2017.	153	0		153		
Increase in Microsoft Enterprise licence costs. This figure will be refined when the detail of the new charging model is available.	80	0	(87)	(7)		
Contingency to mitigate increased costs pressures arising before February 2017, a worse than forecast settlement from Central Government and risks in the 2017-18 budget.	500	2,000	1,176	3,676		

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Service Area - Corporate & Enabling

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Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Increase in levy paid to Central Government in relation to Business Rates growth	0	338		338		
Savings (negative numbers)						
Use insurance reserve to partly meet the cost of insurance excess liabilities and remove the base budget. This will result in the level of reserves held to meet future liabilities being reduced over 3 years so that rather than holding funding to cover 2 years of maximum liabilities, funding for one year will be held instead	(500)	0		(500)		
Reorganisation of work across Committee Services resulting in a reduction of 2 posts	(80)	0		(80)		2.0
Print contract procurement savings of £125k less £39k investment in resource required to manage the multi-functional device (MFD) estate. The new print contract provides opportunities for further savings linked to behaviour change and digitalisation as this work develops.	(86)	0		(86)		

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Service Area - Corporate & Enabling

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Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Redesign of ICT infrastructure to accommodate applications currently in the Capita Private Cloud (CPC). This work has been funded from the ICT reshaping reserve in order to deliver revenue savings from implementation. This saving may increase by the time the final Budget is approved in February 2017.	(32)	0		(32)		
Implementation of a Customer Portal to provide 24/7 self serve access for some Council services resulting in reduced staffing costs in Customer Services and a reduction in IT licencing costs. The cost of the technology, development work and dual running of systems is £254k and this project pays back in just under 2 years. The work has been funded from the ICT reshaping reserve in order to deliver revenue savings from implementation date.	(126)	0		(126)	2.5	
Reduction in Debt Charges costs through an MRP review to extend the period of capital loan repayments, use of capital receipts to repay debt.	(500)	(5,000)		(5,500)		
Mobile phones contract re-procurement - part-year saving	(35)	0		(35)		

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Service Area - Corporate & Enabling

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Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Redesign of services across the People, Performance and Engagement function.	(175)	0		(175)	4.0	2.0
Internal Audit savings from staffing and non-salary budgets.	(25)	0		(25)	1.0	
Finance Team staff saving following a reorganisation of roles within the team.	(80)	0		(80)		1.0
Revenues and Benefits Capita contract savings linked to a reduction in council tax inspectors (£25k, reduced benefits claims (£66k) and call volumes (£50k)	(116)	0	(20)	(136)		
Procurement savings from a review of terms and contract management arrangements for a number of HR related contracts	(48)	0		(48)		
Customer & Business Services - Review and redesign of specialist support roles across Customer and Business Services.	(70)	0		(70)	2.0	

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Service Area - Corporate & Enabling

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Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Customer Services - more cost effective recruitment and reductions in hours across the team. Also includes a contribution of £15k to a post to support maintenance of web content to support the success of promoting the use of on-line services.	(30)	0		(30)		
Remove Council Tax Empty & Unfurnished discount of 50%	(420)	0		(420)		
Reduce Council Tax Structural Alterations discount to 25% discount for a maximum of 3 months	(15)	0		(15)		
Review of staff car mileage to replace some mileage with more cost-effective pool cars, increase car sharing opportunities and review mileage rates and introduce staff car parking charges for Town Centre parking.	0	(226)	226	0		
Strategic Procurement Review delivering savings through contracts and contract management.	0	(500)		(500)		
Digitisation - review of back office processes to make them more efficient making use of technology and reducing paper.	0	(500)		(500)	TBC	TBC

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Service Area - Corporate & Enabling

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Proposal	£'000	£'000	£'000	£'000	Filled	Vacant
Introduction of new and extended services within Cems & Crems including Trees of Remembrance and organist service.	0	(30)		(30)		
Head Count reductions - proposals are being developed and engagement with Staff and Unions will follow.	0	0	(1,500)	(1,500)	TBC	TBC
Total	4,385	(4,118)	(239)	28	9.5	5.0