

Efficiency Strategy			Savings					Pump-Priming Funding			Payback Period
			2016/17	2017/18	2018/19	2019/20	2020/21	Redundancy Costs	Specialist External Support	Other, eg ICT System	
Group	Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)	Years
Admin	Full Year Effect of Prior Year Savings Restructure of HR Policy & Employment Relations Function <i>Cumulative Impact of Existing Savings Proposals</i>	Service Transformation	(34)	0	0	0	0				
Admin	Further restructuring of management tiers across the group Further restructuring of management tiers across the group	Service Transformation	(125)					25			0.20
Admin	Zero Based Budget Review Realignment of budgets across the service following a zero based review	Zero Based Review	(83)								
Admin	Reduction in Members Allowance Budgets Reduction of Members allowances budgets following changes to pension entitlement	Zero Based Review	(140)								
Admin	Review of Democratic Services Structure A review of the structure of the team, along with deleting a vacant officer post.	Service Transformation	(51)					25			0.49
Admin	Review of Learning and Development Structure Removal of one post following the resignation of one member of staff and work distributed across remaining team	Service Transformation	(35)								
Admin	Review of Health and Safety Structure Proposed introduction of Health and Safety (H&S) risk management system that will enable the reduction of two posts within the Corporate H&S team. (Previously approved and implemented business case)	Service Transformation	(50)					50		40	1.80
Admin	Review of staffing structure within Human Resources Removal of one vacant post from the structure and two further posts as part of a review of the overall structure of the service	Service Transformation	(101)	(37)				50			0.50
Admin	Section 106 Construction Funding The proposal is to use further section 106 funding to support the work of the Partnership's team in coordinating and further developing construction training opportunities	Maximising Income	(24)								
Admin	Reduction of Policy and Partnership Structure Deletion of one post following a review of support for HIP administration. (Previously approved and implemented business case)	Service Transformation	(39)								
Admin	Review of Small Grants budget Realignment of small grants budget as part of grants to Voluntary Services, to reflect committed spend.	Zero Based Review	(25)	(25)							
Admin	Review of Legal Services Structure A review of the Legal Services structure will be undertaken to review staffing levels and skill sets within the team	Service Transformation	(50)								
Admin	Further Transformation / Zero-Based Review Savings Further Transformation / Zero-Based Review Savings	Service Transformation	(150)								
Finance	Full Year Effect of Prior Year Savings Revenues & Benefits Contract Saving Review of staffing structures within Revenues & Benefits	Effective Procurement Service Transformation	(360)	(208)	(123)	(58)	0				
			(100)	0	0	0	0	50			0.50

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	<i>Financial Systems Management</i>	Service Transformation	(80)	0	0	0	0				
	<i>Cumulative Impact of Existing Savings Proposals</i>		0	(1,127)	(1,435)	(1,558)	(1,616)				
Finance	Removal of Schools Auditor post <i>Deletion of a post within Internal Audit and a review of the service budget</i>	Service Transformation	(50)							0.00	
Finance	Review of staffing structure within Operational Finance <i>Review of Staffing Structure within Operational Finance</i>	Service Transformation	(90)	(100)				50		0.56	
Finance	Reduction in Insurance premiums following successful tender <i>Reduction in Insurance premium costs following successful tender</i>	Effective Procurement	(22)								
Finance	Procurement Restructure <i>Review of Procurement staffing structure</i>	Service Transformation	(275)					150		0.55	
Finance	Further Transformation / Zero-Based Review Savings <i>Further Transformation / Zero-Based Review Savings</i>	Service Transformation	(150)					25		0.17	
Residents Services	Full Year Effect of Prior Year Savings										
	<i>New Homes Bonus</i>	Maximising Income	(1,048)	0	3,327	200	0				
	<i>Facilities Management - Contract Management & Service Convergence</i>	Effective Procurement	(240)	(100)	0	0	0				
	<i>Cumulative Impact of Existing Savings Proposals</i>		0	(5,782)	(5,802)	(2,475)	(2,275)				
Residents Services	Transformation - SMT Restructure <i>SMT restructure (following part year saving in 15/16) (Previously approved and implemented business case)</i>	Service Transformation	(134)					25		0.19	
Residents Services	Transformation - Wellbeing Restructure <i>Wellbeing Service restructure (following part year saving in 2015/16) (Previously approved and implemented business case)</i>	Service Transformation	(94)					63		0.66	
Residents Services	Transformation - Public Protection and Community Safety rationalisation <i>Public Protection and Community Safety restructure (Previously approved and implemented business case)</i>	Service Transformation	(121)					50		0.41	
Residents Services	Transformation - Business Performance & Intelligence Restructure <i>Business Performance and Intelligence restructure. (Previously approved business case)</i>	Service Transformation	(152)					20		0.13	
Residents Services	Business & Technical Support Staffing Review <i>Savings to be made from the deletion of posts that are no longer required in the structure</i>	Service Transformation	(200)								

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	<i>Further proposed restructuring of ICT - net of residual HGfL pressure</i>	Transformation	(200)					200	24	1.12	
<i>Residents Services</i>	Civil Protection & Mortuary	Service Transformation									
	<i>Review of structure and management responsibility (Previously approved and implemented business case)</i>		(59)					25		0.42	
<i>Residents Services</i>	BID - longer term projects	Service Transformation									
	<i>Anticipated benefits from further BID reviews, potentially including Highways and Corporate Communications</i>		(396)					375		0.95	
<i>Social Care</i>	Full Year Effect of Prior Year Savings										
	<i>Review of SC Procurement</i>	Effective Procurement	(10)	0	0	0	0				
	<i>Supported Living Programme (£1,838k by 2015/16, £5,344k in total by 2019/20)</i>	Preventing Demand	(454)	(1,614)	(719)	(719)	0				
	<i>Client Income</i>	Maximising Income	(163)	(163)	(163)	0	0				
	<i>New Delivery Models for In-house Provision (Older People)</i>	Effective Procurement	(120)	0	0	0	0				
	<i>New Delivery Models for In-house Provision (Learning Disability)</i>	Effective Procurement	(396)	0	0	0	0	50		0.13	
	<i>Cumulative Impact of Existing Savings Proposals</i>		0	(5,493)	(6,758)	(9,014)	(9,921)				
<i>Social Care</i>	Review of Teenage Pregnancy Service	Zero Based Review									
	<i>Zero Based Budget Review of the Teenage Pregnancy Service</i>		(50)								
<i>Social Care</i>	Review of Young People's Support, Information, Advice and Guidance (SIAG) services Contract	Service Transformation									
	<i>To undertake a review of the delivery of Young People's Support, Information, Advice and Guidance (SIAG) services as part of the restructure of the Early Support Service</i>		(94)								
<i>Social Care</i>	Effective Use of Troubled Families Grant	Maximising Income									
	<i>Application of Troubled Families Phase 2 Grant funding, to support the turnaround of 2,010 families over the next five years, starting in 2015/16</i>		(717)	(70)							
<i>Social Care</i>	Review of Children Centre Budgets	Zero Based Review									
	<i>Zero Based Budget Review of Children Centre Expenditure</i>		(200)								
<i>Social Care</i>	Review of Children Centre Delivery Model	Service Transformation									
	<i>To undertake a major review of the service delivery model for Children Centres</i>		(215)	(74)				175		0.81	
<i>Social Care</i>	Review of Looked After Children Placement Costs	Preventing Demand									
	<i>Review of Looked After Children Residential Placements</i>		(562)								

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Social Care	Review of Foster Care and Permanent Placement Costs <i>Impact of implementing the new ways of working in the Fostering and Adoption service</i>	Preventing Demand	(506)								
Social Care	Impact of Staying Put Legislation <i>Impact of Staying Put Legislation</i>	Zero Based Review	(274)								
Social Care	Review of External Funding Contributions <i>To undertake a review of eligible expenditure that could legitimately be charged to the Dedicated Schools Grant (DSG) following the changes made in the Children and Families Act 2014, or recharged to the Clinical Commissioning Group (CCG)</i>	Maximising Income	(392)								
Social Care	Impact of Early Intervention and Prevention Services <i>To Review the Impact of the Implementation of the Early Intervention and Prevention Service</i>	Preventing Demand	(178)								
Social Care	Category Management Portfolio Plans <i>The Category Management Portfolio plan for Social Care</i>	Effective Procurement	(593)								
Social Care	Zero Based Review <i>Zero based review of 2014-15 outturn position to identify opportunities to make efficiencies</i>	Zero Based Review	(124)								
Social Care	Maximising Income Streams <i>Review of Income Streams</i>	Maximising Income	(30)								
Social Care	Adjustment to Implementing the Supported Living Programme <i>Refreshed Supported Living Programme, reflecting latest delivery schedule for new developments</i>	Preventing Demand	529	1,163	(1,374)	(188)					
Social Care	Review the current contribution to Michael Sobell House <i>The original funding came from the Aids Support Grant which ceased some time ago and has been funded from base budget since the cessation of this grant.</i>	Service Transformation	(33)								
Social Care	Transport <i>Remodelling of the Transport Service for eligible residents</i>	Service Transformation	(500)					84	25	0.22	
Social Care	Zero based budget review of CNWL <i>Review of funding provided to (CNWL) Mental Health Trust</i>	Zero Based Review	(200)								
Social Care	Catering Subsidy <i>Removal of Subsidy from Catering Service in Extra Care provision</i>	Maximising Income	(68)	(68)							

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<i>Social Care</i>	Refreshed New Models of Delivery of In House Provision (LD)	Effective Procurement									
	<i>Refreshed programme for New Delivery of In House Provision for Learning Disabilities to reflect new delivery programme</i>		493	(225)							
<i>Social Care</i>	Further Transformation / Zero-Based Review Savings	Service Transformation									
	<i>Further Transformation / Zero-Based Review Savings</i>		(636)	(214)				93		0.15	
Total Group Savings			(13,309)	(14,964)	(14,016)	(14,781)	(14,781)	1,458	251	65	

All BID Team - annual cost

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