

Annex 1 2021/22 Savings Proposals for Policy, Strategy & Partnerships, Finance & Performance

Ref	Portfolio	Proposal Description	2021/22 Impact £000	2022/23 Impact £000	Total Saving Impact £'000
F&P1	Finance & Performance	Commercial Property Income growth from Commercial Portfolio	(75)		(75)
F&P2	Finance & Performance	Commercial Property Reduction in budget requirement to maintain surplus property assets held by the council.	(50)		(50)
F&P3	Finance & Performance	Internal Audit Improved efficiency and ways of working to reduce charges paid to Veritau	(20)		(20)
F&P4	Finance & Performance	Finance Team A restructure of the finance function will provide improved ways of working to generate an ongoing efficiency saving through staff reductions	(50)		(50)
F&P5	Finance & Performance	Cross Cutting Management Review Council wide management review to restructure posts	(125)		(125)
F&P6	Finance & Performance	Training Reduce council wide training budget by moving more training online and deleted budgets which are no longer required	(70)		(70)
F&P7	Finance & Performance	Legal Services Savings will be delivered from staffing efficiencies and reduced external legal fees	(15)		(15)
F&P8	Finance & Performance	Business Support and Payroll A review of staffing structures, including vacancy management and a reduction in the stationery budget.	(300)		(300)
F&P9	Finance & Performance	Facilities Management Increase in partner rental income through annual rent reviews and additional income target on cleaning services	(55)		(55)
F&P10	Finance & Performance	Commissioning & Design, Facilities Management A restructure of the service will provide improved ways of working to generate an ongoing efficiency saving through staff reductions	(137)		(137)
F&P11	Finance & Performance	Business Intelligence Continuing the consolidation of statutory data and reporting activity across the organisation as well as: <ul style="list-style-type: none"> • Increased income from external sources; • Automation of existing processes allowing staff reduction; • Using Innovation grant funding; • Small reduction in staff on-costs; • Possible reduction within 4 year period of ASC/health statutory returns to NHS digital and support to schools, both of which allow for reduction in staffing 	(44)		(44)
F&P12	Finance & Performance	Health & Safety Negotiate a reduced contribution to the Shared Service.	(8)		(8)
F&P13	Finance & Performance	ICT A restructure of the ICT function will provide improved ways of working to generate an ongoing efficiency saving through staff reductions	(250)		(250)
F&P14	Finance & Performance	Registrars and Bereavement Services Increased income from additional non-statutory Income generation opportunities	(10)		(10)
F&P15	Finance & Performance	Customer Services Ensuring that it is easy for customers to access services in the ways that best suit them will deliver efficiencies in service operation	(25)		(25)
F&P16	Finance & Performance	Mansion House Review staffing at Mansion House	(72)		(72)
F&P17	Finance & Performance	Treasury Management Saving on the cost of borrowing by reviewing the way charges are calculated and ensuring they reflect the life of the asset	(850)		(850)
F&P18	Finance & Performance	HR Policies Introduce a range of flexible HR policies such as offering flexible approach to contracted hours, buy back of annual leave	(250)		(250)
F&P19	Finance & Performance	Office Accommodation Following the extended working from home period during Covid-19, take the opportunity to consult with staff to consider different ways of working in the longer term	(375)		(375)
F&P20	Finance & Performance	HR Cost Control Measures Continuation of council wide cost control measures including vacancy management, reduction in agency and other temporary staff, overtime and additional hours.	(500)		(500)

Total Savings **(3,281)** **0** **(3,281)**