

Implementation of Service Reviews, Restructures and Employee Costs
Review to Ensure That They Are Deliverable

Brief description of option

The deletion of posts and proposed reduction in salary will result in efficiency savings required. The majority of the posts offered up have been vacant for at least a few months, for some longer, during which time a more fundamental assessment of their need has been able to have been undertaken and impact on overall service assessed. Apart from efficiencies related to new Information Technology being brought in, the vast majority of the work associated with the posts has been transferred to other post holders which has required a focus on the key service delivery areas to be undertaken, whilst elements of work that that are not essential to KPIs and statutory functions have been reduced.

The table below shows the savings to be achieved.

<u>General Fund MTP Savings Options</u>		
MTP Reference	MTP Option Description	2015/2016 £
Borough Secretary		
B119	Implementation of 2014 Employee Cost Review	(103,170)
	TOTAL Borough Secretary	(103,170)
Customers & Communities		
B119	Implementation of 2014 Employee Cost Review	(606,180)
B146	Service Reviews	(705,000)
	TOTAL Customers and Communities	(1,311,180)
Regeneration, Enterprise & Planning		
B119	Implementation of 2014 Employee Cost Review	(248,290)
B145	Service Reviews	(184,349)
	TOTAL Regeneration Enterprise and Planning	(432,639)
Housing		
B143	Service Review	(150,000)
B119	Implementation of 2014 Employee Cost Review	(210,960)
	TOTAL Housing	(360,960)
	SAVINGS AND EFFICIENCIES TOTAL	(2,207,949)