

Ref	Savings Proposal	Digest Ref.	Current 15/16 Net Budget £000	Current FTE	Budget Reduction £000	Description	Service Change	Increased Income	Efficiency/Contract Negotiation
Customer Services									
4.1	Inflation	N/A	N/A	0	1	Inflation costs for 2015/16 and 2016/17 are lower than predicted linked to the current rates of inflation. Some Council contracts are linked to these rates.			✓
Customer Services and Customer Access									
4.2	Customer Services – Connections Offices	500	802	38	76	<p>UPDATED PROPOSAL</p> <p>The service will be reviewed/reduced in order to meet this saving target. Options will be reviewed with an Executive decision taken in due course.</p> <p>Draft Equality Impact Assessment attached.</p>	✓		
Information Technology (ICT)									
4.3	ICT Services – Network and Infrastructure	502	1,830	35	10	<p>Reduce ICT Network infrastructure costs</p> <p>IT infrastructure can be restructured to meet the changing demands and shape of the organisation over the next 3 – 5 years, although it should be noted that there is not much scope for further reduction in this area unless radical solutions are introduced.</p>	✓		
4.4	ICT Services	502	1,830	35	25	Savings to be achieved through service change and reduction in non-pay expenditure.	✓		✓
4.5	ICT Services	502	1,830	35	25	External income via an ICT support contract		✓	
Exchequer and Benefits									
4.6	Customer Services and Revenue & Benefits	403	1,434	51.8	153	Redesign of Customer Services and Revenue and Benefits teams to streamline provision. Savings to be achieved through service change and reduction in non-pay expenditure.	✓		

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4.7	Social Fund	413	400	0	312	<p>This proposal is to reduce the 'Social Fund' base budget provision to Nil</p> <p>It is proposed to use the remaining £600k reserve to operate the Crisis Support Scheme from 2016/17 rather than having an annual funding allocation for Crisis Support contained within the Council's budget.</p> <p>In conjunction with this, it is proposed to make changes to the current Crisis Support policy and scheme to make it more sustainable and to look at removing overlap and common criteria for all Discretionary Welfare funds operated by the Council.</p> <p>If agreed this could result in an extension of the lifespan of the existing £600k reserve from 3 – 5 years.</p> <p>The Social Fund (Crisis Support Scheme) is a non-statutory scheme.</p> <p>The Social Fund currently consists of Crisis Loans and Community Care Grants. The Social Fund Scheme provides assistance to local people who need urgent assistance in a crisis type situation. The range of assistance covered includes daily living expenses, food and electricity, clothing, removal costs, storage and setting up home costs such as furniture, rent in advance and deposits.</p> <p>Draft Equality Impact Assessment attached.</p>	✓		
Post Room and Printing									
4.8	Print Services	503	0	8.5	25	The proposal is to generate another £25k per year profit from external print contracts.		✓	

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Library Services									
4.9	Library Services	558	1,011	35.6	50	In 2016/2017, savings to be achieved through service redesign and reduction in non-pay expenditure.			✓
Total					677				