

GENERAL FUND 2015/16 BUDGET

EFFICIENCY SAVINGS

The following tables provide details regarding the significant efficiency gains, proposed to be made as part of the 2015-16 General Fund budget. As with any proposed reductions in expenditure there are implications for service provision. There are also implications for the budget if those savings are not met.

SERVICE & ACTIVITY	AMOUNT OF PROPOSED EFFICIENCY SAVINGS	DETAILS
	£	
CORPORATE SERVICES		
Corporate Management Team	65,000	CEO flexible retirement.
Base Budget Contribution	46,000	Removal of base budget contribution to Discretionary Services Fund
Sub-Total Corporate Services	111,000	
COMMUNITY WELLBEING		
Head of Community Wellbeing	93,000	Transfer cost of Head of Service into Discretionary Services Fund
Support costs to DSF	181,000	Transfer support costs to Discretionary Services Fund
Youth Council	25,000	Transfer cost of Youth Council into Discretionary Services Fund
Youth & Citizenship	54,000	Transfer cost of Youth & Citizenship Manager into Discretionary Services Fund
Environmental Health	5,810	Minor reductions in running expenses
Sub-Total Community Wellbeing	358,810	
GOVERNANCE		
Corporate HR	3,600	Gratuities - pensions. Gradual reduction in number of pensions paid to female ex-employees.

SERVICE & ACTIVITY	AMOUNT OF PROPOSED EFFICIENCY SAVINGS	DETAILS
	£	
Relationship & Commissioning	5,000	Marketplace subscription contract cancellation.
Health & Safety	1,000	Reduction in equipment and materials.
Sub-Total Governance	9,600	
REGENERATION		
Regeneration Team	48,000	Transfer cost of Manager into Discretionary Services Fund
Sub-Total Regeneration	48,000	
HOUSING (General Fund)		
Housing Options and Advice Team	10,000	Reductions in running expenses
Sub-Total Housing (General Fund)	10,000	
GRAND TOTAL FOR EFFICIENCY SAVINGS	537,410	