Building Blocks - Further Efficiencies

APPENDIX 1

Block Ref	f Service	Description	Brief Description	Type	Priority	Service Impact	Costs to achieve	Building Block Annual Tota
1	ICT & Customer Services	VFM Programme	Scalable structure, selective external hosting, alternative procurement etc	Mode of Service delivery		No	Yes	200
2	ICT & Customer Services	Colour printing	Substantial reduction to internal colour printing	Discretionary	Support	No	No	35
3	ICT & Customer Services	Parish Websites	Alternative parishes website hosting	Discretionary	3	No	No	6
6	ICT & Customer Services	Cash Handling	Install 4 Autotellers. Requires £100k capital	Mode of Service delivery	Support	No	Yes	65
	To a ductomer dervices	- Cucin number	Improved recycling performance through increased targeting resulting in increased		Саррол	110	100	
8	Environmental Services	Recycling Income	credit payments through OWP	Performance	1	No	No	119
9	Environmental Services	Gate Fees	Negotiated reduction in gate fees	Stat / Disc Service Review	1	No	No	115
10	Environmental Services	Glass Collection	Lower net cost in-house collection service requires capital of £130k.	Stat / Disc Service Review	1	No	No	78
11	Environmental Services	Bring Banks	Various operational efficiencies	Stat / Disc Service Review	1	No	No	20
13	Environmental Services	Bins	Reduced replacement bin costs by more repairs etc	Stat / Disc Service Review	1	No	No	20
10	Lifvironiniental Services	Dilis	Reduce staff levels through non-use of seasonal staff and not filling a vacancy	Stat / Disc Service Review	'	INO	INO	
14	Environmental Services	Street Cleansing	created through natural turnover of staff.	Stat / Disc Service Review		No	No	53
16	Environmental Services	Vehicle Maintenance	Increased income on MOT's	Discretionary	7	No	No No	5
17	Environmental Services	Vehicle Maintenance	Improved cost base	Discretionary	7	No	No No	8
18	Recreation and Health	Staffing	Implemented reduced hours for 3 posts	Stat / Disc Service Review	7	No	No	26
22		Discretionary Expenditure	Reduce discretionary budgets - consultancy, equipment, stationary etc by 10%		NC		No No	75
22	Corporate	Discretionary Experiorure	No Projects Officer resulting in fewer projects, limited S106 activity and no support to	Discretionary	INC	INO	INO	
0.4	D	Leis on Brooks and			_			•
24	Recreation and Health	Leisure Development	parishes and other voluntary sector bodies	Stat / Disc Service Review		Yes Yes	Yes No	30
33	Community Safety, Urban and Rural	Street Wardens	Review budgets and target reduction of £16k	Stat / Disc Service Review	5		NO NO	16
34	Community Safety, Urban and Rural	Car Parks	Reduced frequency of cash collections from machines	Discretionary	4	No	.,	7
35	Community Safety, Urban and Rural	Subscriptions	Cancel specified subscriptions within Service	Discretionary		No	No	4
36	Community Safety, Urban and Rural	Christmas Lights	Negotiate shared costs of Christmas Lights with Urban Centres	Discretionary		No	No	36
43	Community Safety, Urban and Rural	Nightsafe	Reduce officer time to 50%	Stat / Disc Service Review		Yes	No	13
54	Human Resources - Training	Training	Sell externally	Discretionary	Support	No	No	25
66	Corporate	Admin Review II	Total Admin in PHE, EAC and Corporate equates to £1m - reduce by 10%	Discretionary	Support	Yes	Yes	100
74	ICT & Customer Services	Customer Service	Review quality standards and service requirements - target £50K reduction	Discretionary	Support	Yes	No	50
78	Finance	VFM Programme	VFM Implementation over 2 years - reduce 1 posts	Stat / Disc Service Review	Support	No	No	50
			Review the contract management resource throughout the Council and centralise					
85	Corporate	Contract Management	within one team with Procurement - reduce by 2 posts	Discretionary	Support	No	No	43
90	Finance	Reduce non specific inflation	Review all contracts and inflation clauses - target removal or link to CPI	Discretionary	Support	No	No	20
			Centralisation of all and general reduction in service maintenance budgets - budget					
100	Estates and Regeneration	Facility Management	clarification required as costs covered in devolved budgets	Stat / Disc Service Review	NC.		Yes	25
102	ICT & Customer Services	Visiting Officers - Benefits	Not a statutory obligation - reduce by 1 technical specialist	Discretionary	NC	Yes	No	26
			Not a statutory function to promote the take up of benefits - was an audit commission					
106	Finance	Benefits Advertising	indicator	Discretionary	Support	No	No	5
			Consider the performance regime of the Council on the back of the demise of CAA -					
			target reductions in performance team and admin as a result of reviewing what is					
108	Corporate	Performance Regime	measured and what is no longer necessary - assume 1 post deleted	Stat / Disc Service Review	NC	No	Yes	29
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			Review specification and consider reduction in light of CAA demise and stat/disc					
112	Legal	Internal Audit	reviews - assume 20 day reduction in new contract negotiation in 12/13	Discretionary	Support	No	No	9
			Reduction in light of Comprehensive Area Assessment (CAA) demise - assume 50%	2.00.000101	Support			<u> </u>
113	Corporate & Democratic Core	External Audit Fee	of that element	Discretionary	Sunnort	No	No	25
110	- C. p. C. a. Domociatio Core	External Fladit Foo	or that didmont	Diocretionary	Support	110	110	1,338