

Schedule of Efficiencies

Appendix 4

Description	2015-2016 £000	2016-2017 £000	Total £000
WELLBEING AND COMMUNITY HEALTH			
Adults			
Increased income following review of funding responsibilities for mental health after-care	200	-	200
Improved commissioning and more efficient administration of NHS continuing health care (savings shared with CCG)	450	500	950
Income from the Better Care Fund for the protection of Adult Social Services	3,600	-	3,600
Continuing focus on maximising service user independence	500	1,000	1,500
Withdraw funding for support schemes outside core statutory Council functions	3,000	-	3,000
Consolidate into budget existing NHS funding for protection of social care	1,500	-	1,500
Fee uplifts for commissioned services only where there is clear evidence this is necessary	3,500	2,500	6,000
Other small scale savings from small schemes	275	-	275
Children's Services			
Review of the Youth Service	240	-	240
Review of the Employability and Skills section and integration with the Northumberland Adult Learning Service	660	-	660
Various small reductions across client transport, Section 17 and other placement costs from tighter spending controls	125	-	125
Tighten controls on discretionary purchasing budgets	-	200	200
Review high cost placements	-	250	250
Review of Children's Centres	370	140	510
Public Health			
Savings in children's and adult services through closer partnership working with public health.	500	-	500
Group Wide Efficiencies			
Group wide admin review (linked to agile working) following the merger of Adults, Children's and Public Health Services areas	250	-	250
Group wide management and back office consolidation following the merger of Adults, Children's and Public Health Services areas	250	-	250
TOTAL WELLBEING & COMMUNITY HEALTH	15,420	4,590	20,010
LOCAL SERVICES			
Waste & Fleet			
Waste PFI contract review	715	-	715
Review of household waste recovery centres	-	400	400
Review of waste charges	224	171	395
Fleet various efficiencies	199	224	423
			0
Neighbourhood Services			
Alternative arrangements for management of markets	79	-	79
Public Conveniences review	240	-	240
Cemeteries and Crematoria - review of operational arrangements	34	-	34
Countryside - capitalise appropriate rights of way work to LTP	100	-	100
Review of grounds maintenance services	-	71	71
Maximise mechanised approach to verge cutting and weed removal	100	-	100
Reduce overtime for weekend street cleansing/litter picking	68	-	68
Service integration dividends from Neighbourhood Services restructure	167	-	167
Fundamental changes in working practices, including revision to service standards	-	500	500
Review of back office/admin	-	48	48

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Public Protection			
Service restructure	336	-	336
Review of non staffing budgets	213	-	213
CCTV - reduction in revenue budget	75	-	75
Fees and charges review	69	-	69
Pest Control charges	40	40	80
Review of back office/administration	-	45	45
Reducing service standards in discretionary services	-	240	240
Stray Dogs charges	-	14	14
Technical Services			
Design office and highways lab - increased income	165	83	248
Highways			
Increased capitalisation	630	-	630
Highways depots - sharing depots	40	70	110
Sign Shop trading	40	50	90
Productivity and Procurement savings	80	75	155
CAPITAL - Productivity and Procurement	400	370	770
Additional income generation	55	25	80
Insource traffic management	54	27	81
REVENUE BUDGET - trading and efficiency	90	30	120
Transport			
Increased income	70	-	70
Introduction of fines for signage in a dangerous or obstructive position	18	2	20
Improve procedures for administering and advertising TTRO applications	50	-	50
Infrastructure team - reduction in technical capacity	50	100	150
	260	160	420
Review home to school and public bus transport routes in West & North of the County			
Non payment of inflation to bus operators	135	135	270
Review of Supported Bus Services	200	-	200
Business Support			
Biomass for schools programme	60	40	100
Review of back office/admin	130	170	300
Reduce printing and stationery costs across the Group	88	-	88
Fire & Rescue Service			
Charge/rent increase	20	-	20
Increase training income	60	-	60
Expand out of hours call handling service	60	-	60
Management restructure	80	-	80
Rationalise Fire Safety team	60	-	60
Civil contingency team reduction in operating budget	10	-	10
Restructure area and HQ support teams and services	40	-	40
HR/FSS Review and possible integration - NCC and Local Services Team	150	-	150
Retained service review	-	500	500

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Group Wide Efficiencies			
Review of mileage costs	100	-	100
Review of overtime/standby	210	250	460
Further streamlining of management structures	451	-	451
TOTAL LOCAL SERVICES	6,515	3,840	10,355
CORPORATE SERVICES			
Social fund overprovision	200	-	200
E-business implementation of i-recruitment and manager self service	100	300	400
Increased income from Schools and SLA's on Payroll	29	21	50
Reduction in accounts payable storage costs	2	2	4
Registrars Service - make self financing	100	100	200
Registrars Service - shared service with Durham	50	65	115
Pension administration - increase recharge to pension fund to cover Pension	50	-	50
Management costs			
Contact Centre - benchmarking and increased productivity	140	140	280
Face to Face contact - benchmarking and increased productivity	60	100	160
Blue Badges deletion of vacant post	20	-	20
Coroners Service - improved working with the Police	50	50	100
Arch Dividend	1,000	-	1,000
Broader delivery Scope - Property Services	134	1,400	1,534
Corporate Services restructuring savings	1,284	-	1,284
Capital Programme - reduced revenue implications by capturing revenue savings from invest to save investment	527	1,848	2,375
Accommodation Review	1,000	1,000	2,000
Review of Printing Arrangements	22	-	22
Review of Internal Audit	110	-	110
Planning, Economy and Housing			
Planning, Economy and Housing: Restructuring	45	-	45
Increased Planning & Highways Application Fees	160	-	160
Review of the combined Service Area; further restructuring and reduction in administration support	160	-	160
TOTAL CORPORATE SERVICES	5,243	5,026	10,269
ACTIVE NORTHUMBERLAND			
Leisure			
Leisure	760	1,005	1,765
Library Service - Review of service provision, location and management	200		200
Reduction in spend on Books, DVD's and CD's etc	345		345
Review of Tourism & TIC services	100		100
Reduced Activities Support across Tourism	25		25
Various non-staff savings across all service areas	50		50
Library/Visitor Information Estates Rationalisation		1,000	1,000
Parks			
Reduce Country Park staffing	84	-	84
Review countryside grounds maintenance budget	37	-	37
TOTAL ACTIVE NORTHUMBERLAND	1,601	2,005	3,606
OVERALL TOTAL	28,779	15,461	44,240