

**Savings Targets – Efficiency Target, Income Generation / Reduction in Delivery**

<b>Directorate</b>	<b>Approach</b>	<b>Minimum Target £000</b>
Resident Services	This Directorate includes services such as waste collection, recycling, street cleaning and grounds maintenance, highway maintenance, road safety, school crossing patrols, gulley cleaning etc. This requires a review of these frontline services. There is the ability to ensure we operate as efficiently as possible, using intelligence and data to focus services in areas of greatest need. However, in order to achieve the amount of savings indicated there will be an inevitable need to reduce service levels (which may include reducing the head count), increasing charges and reducing delivery of essential day to day services. This will be subject to further analysis to understand the specific and wider impacts. Further engagement and consultation will be forthcoming.	(6,986)
Governance	There will be a review of Support Services, maximising the use of technology and AI. A review and reduction in external legal costs. Review across Governance, including in support for senior management and councillors, including democratic support/mayoral/policy/health & safety and a consequent reduction in the level of service. Deleting vacant posts within People Services that were established as part of a growth ask for the revised operating model, including a review and reduction in our workforce development offer. Consideration of other ways of delivering some services including options for shared services.	(3,501)
Transformation	There will be reviews of Customer Service, Registrars and Archives to deliver efficiency savings and also review opening hours. We will also explore shared specialist resource in Archives. Whilst the use of technology will be maximised to mitigate impact, there is a risk that wait times for customers will be impacted. A risk based approach is proposed, to ensure statutory duties in relation to registration of births, deaths and marriages, and	(3,134)

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	<p>archive/record management is maintained. There will also be a reduction in corporate EDI staff resource as a result of VR and natural turnover as we embed our continuing commitment to fairness and inclusion into our wider staffing structures. There will be reviews of Digital and IT, Data &amp; Analytics and Information Governance to deliver savings from business as usual activity, reducing agency spend, rationalising systems and maximising automation. A risk based approach is proposed, to ensure strategic risks such as cyber security and loss of key systems are managed. Many OFC initiatives will require digitally enabled transformation, and resource for this will be subject to individual business cases.</p>	
Finance	<p>The aim is to deliver this (within delegations) through reprioritising and reallocating resources, removing some vacancies, replacing interim resource, a small number of VRs and phased staff reductions from natural turnover over the medium term. Service delivery/response times (Revenues and Benefits, Hub, Internal Audit) may be impacted but this will be managed and monitored. There will be a more risk- based approach in some areas (Audit, Strategic Finance, Commercial), and some invest to save opportunities (within budget) will be considered to improve income collection performance. We will also review our approach to the more resource intensive elements of income collection support and review creditor payment terms and frequency. No changes in policy anticipated currently but will keep this under review and report / seek formal approvals as necessary.</p>	(2,593)
City Development and City Assets	<p>A combination of securing external funding to deliver City Development activity together with the introduction of pre-application planning fees. As well as maximising our operational assets - leasing out non operational areas of the Civic Centre, withdrawing, in a controlled way, from educational</p>	(1,214)

Directorate	Approach	Minimum Target £000
	catering and cleaning and commercialising facilities management (including cleaning and catering).	
Public Health and Wellbeing	We will review our provision of community assets with a view to reducing the total number but integrating and using the same buildings where we can (which could include utilising Leisure centres and even health centres and GP surgeries). Equally, we will continue to manage our national 25% cut in Public Health grant and review our structure, focus and positioning against delivering mandated services and reducing inequalities in line with our PH Future Vision.	(967)*
Children 's Services and Education	Review of the delivery of our essential day to day services, maximising grant funding and a review of traded services.	(763)
City Economy and Partnership	The focus will be on making efficiencies and reducing expenditure in areas where others are able to make a more significant contribution to service delivery. Another priority is maximising income generation by making better use of assets and opportunities, maximising external funding sources and a much more commercial approach to operations.	(467)
Commissioning and Transformation	These savings will be achieved through the review of contracts with external providers and the review of services delivered by the council on behalf of other organisations such as McMillan.	(304)

\*includes £300,000 of one-off targets

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