

Partnership

Proposed Budget Reductions

Ref	Service Area	Category	Proposal	Saving 2010/2011 £	Saving 2011/2012 £	Saving 2012/2013 £
PNT1	Accountancy	Service Review	Review Accountancy structure to reduce staffing.	50,000	50,000	50,000
PNT2	Property	Efficiency Saving (internal costs)	Building Condition & CAD surveys. Revised frequency.	33,165	49,500	49,500
PNT4	Property	Efficiency Saving (internal costs)	Review of Enterprise Centre Security measures. Procurement savings to be achieved	6,700	10,000	10,000
PNT5	Public Access	Efficiency Saving (internal costs)	Box offices & TIC receptions - savings to be realised from reorganisation of current service delivery, including greater use of self-service through website bookings and information.	-	6,250	7,500
PNT6	Public Access	Efficiency Saving (internal costs)	Leisure Centre reception / admin - savings realised through closure of Acklam Base, staff transferred to other Leisure Centre vacancies.	24,643	24,643	24,643
PNT7	Public Access / Property	Efficiency Saving (internal costs)	Review of porters, building attendants and town centre reception arrangements.	10,500	23,310	24,832
PNT8	Buyers	Service Reduction	Reduction in the Buyers Team - currently a team of two. Due to retirement this would be reduced to one, with work absorbed through merge with Council's Strategic Commissioning team.	20,700	31,000	31,000
PNT9	Public Access	Service Review	Youth Centre reception / admin - saving to realised from reorganisation of Youth provision, under current service review.		7,917	9,500
PNT10	Valuation and Estates	Efficiency Saving	Stockton Street Workshops - change in hrs	9,804	9,804	9,804
PNT11	Internal Customers	Efficiency Saving (internal costs)	Leisure Business Development Team restructure	-	31,163	37,395
PNT12	Internal customers - Communications	Service Reduction	Press Office - revised structure - review of photography service.	-	11,248	13,497
PNT13	Payroll	Efficiency Saving (internal costs)	E payslips/portal - offering staff choice of receiving electronic payslip.	9,800	9,800	9,800
PNT14	Human Resources	Service Reduction	HR service restructuring (professional HR service and training service)	-	73,333	88,000

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PNT15	ICT	Efficiency Saving (internal costs)	ICT training - replace Service Level agreement training obligation with self-service training provision.	8,500	8,500	8,500
PNT16	ICT	Efficiency Saving (internal costs)	ICT first line team - implementation of Thin Client technology will reduce the need for desk top support, particular visits to equipment.	0	42,839	51,407
PNT17	ICT	Efficiency Saving (internal costs)	Network support costs from Nextiraone - this will be achieved through a negotiated reduction in contract price between Mouchel and Nextiraone. This will not impact on service levels.	0	41,667	50,000
PNT18	ICT	Service Reduction	Back Office Team restructure - the team support the maintenance and development of the server fleet Data Centre and server infrastructure. The restructure would reduce capacity for these functions and require some amendments to the Partnership Contract	0	29,167	35,000
PNT19	ICT	Service Reduction	Application Development Team restructure - specialist applications and database support and development for key applications and databases in use by the Partnership. The restructure would reduce capacity for these functions and require some amendments to the Partnership contract	0	31,250	37,500
PNT20	ICT	Efficiency Saving (internal costs)	Licensing & support arrangements - a review of licensing arrangements has identified savings in Siebel licensing arrangements. This saving would not impact on current use of Siebel.	6,500	6,500	6,500
PNT21	Administration	Efficiency Saving (internal costs)	Customer Service Management Structure	9,818	19,614	19,614
PNT22	Administration	Efficiency Saving (internal costs)	Efficiency savings in administration - implementation of a 3% reduction in Service Administration. The savings would be identified from a corporate wide administration review and should be drawn from across all services.	48,000	191,000	191,000
PNT23	Administration	Service Reduction	Admin cover register - for sickness/holiday cover for administrative support no longer to be provided	-	6,250	7,500
PNT24	Print & Graphics	Service Review	Print & Graphics - restructure - no impact on current service delivery arrangements or standards	23,687	35,356	35,355

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PNT26	Public Access	Service Reduction	Reduce management in customer services (shared with Service Admin)	9,818	19,614	19,614
PNT28	Contract	Efficiency Saving (internal costs)	Reduction of bond provisions from £6m to £3m generating a revenue budget saving.	133,000	22,167	-
PNT29	Revenues and Benefits	Service Reduction	Reduce Fraud Team	27,000	27,000	27,000
PNT30	Revenues and Benefits	Service Review	Reduce Verification/processing Team	42,700	42,700	42,700
PNT31	Council Tax	Increased income	Increase Court Costs	92,160	82,944	74,650
PNT32	Revenues and Benefits	Service Review	Review Benefit Officers in Area Offices	19,600	19,600	19,600
PNT33	Financial Services	Efficiency Saving (internal costs)	Increased use of BACS payments (Reduced number of payments by cheque)	1,500	250	
PNT34	Administration	Efficiency Saving (internal costs)	Use of TNT post	30,000	5,000	
PNT35	Financial Services	Efficiency Saving (internal costs)	Increased use of ICT for Financial transactions and Esker	4,500	1,500	
PNT36	ICT	Efficiency Saving (internal costs)	Disaster Recovery project procurement savings	9,778	3,259	
				631,873	974,145	991,411