

## Appendix A

Consultation Ref.	Committee	Title	2014/15 £000	2015/16 £000	2016/17 £000	Total £000
A01	ASCH	Living at Home Phase II	0	555	397	<b>952</b>
A02	ASCH	Dementia Quality Mark	500	0	0	<b>500</b>
A03	ASCH	Use of Public Health funding	200	0	0	<b>200</b>
A04	ASCH	Development of reablement in Physical Disability services	150	150	0	<b>300</b>
A05	ASCH	Reduction in staff posts in the Joint Commissioning Unit	34	0	149	<b>183</b>
A06	ASCH	Reduction in staff posts in the Performance Improvement Team	92	0	0	<b>92</b>
A07	ASCH	Major redesign and restructure of business support function	411	400	0	<b>811</b>
A08	ASCH	Reduction in staffing in the Framework Development Team	79	0	0	<b>79</b>
A09	ASCH	Restructure of Adult Care Financial Services (ACFS) and a reduction in posts	93	121	0	<b>214</b>
A12	ASCH	Group Manager Restructure	0	200	0	<b>200</b>
A10	Community Safety	Reduction in Emergency Planning staffing	35	0	0	<b>35</b>
A11	Community Safety	Registration Service Income Generation	47	0	0	<b>47</b>
A60	Culture	Restructuring - staff reductions	50	0	0	<b>50</b>
A13	CYP	Support to Schools	1,000	370	0	<b>1,370</b>
A14	CYP	SEND Hub	492	0	0	<b>492</b>
A15	CYP	Business Support Service	500	1,330	600	<b>2,430</b>
A16	CYP	School Access	0	50	50	<b>100</b>
A17	CYP	Targeted Support and Youth Justice	800	100	100	<b>1,000</b>
A18	CYP	Children's Social Care Management Review	120	80	0	<b>200</b>
A19	CYP	Planning, Performance and Quality Assurance Group	1,350	150	0	<b>1,500</b>
A20	CYP	CFCS Management Structure Review	80	110	185	<b>375</b>
A30	F&P	Reduction in County Offices Maintenance	300	200	100	<b>600</b>
A31	F&P	Reduction in Property Staffing	167	100	0	<b>267</b>
A32	F&P	Rationalisation and staffing reductions	0	50	200	<b>250</b>
A33	F&P	Reduction in Planned Maintenance Budget	0	0	519	<b>519</b>
A49	F&P	Finance & Procurement Staffing Reductions	700	250	250	<b>1,200</b>

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A50	F&P	Contract Savings	0	0	350	350
A51	F&P	Savings in provision of online @home service	250	0	0	250
A52	F&P	Termination of licence agreement	80	0	0	80
A53	F&P	Reduction in provision of ICT equipment replacement	0	100	0	100
A54	F&P	Staffing reductions in the Business Support and Development team	60	0	0	60
A22	Personnel	Review Human Resources activity & support - increased self service	500	0	47	547
A23	Personnel	Review Health & Safety service income generation and sharing of services	80	0	0	80
A24	Personnel	Deletion of Senior Analyst post - Job Evaluation	41	0	0	41
A25	Personnel	Cease counselling service and signpost employees to alternative providers	49	0	0	49
A26	Personnel	Review of integrated Learning & Development activity - to further streamline structures; commission more training externally and with others	1,000	0	0	1,000
A21	Policy	Restructure, efficiencies and cost reductions in the Business Support Centre	1,000	500	200	1,700
A27	Policy	Customer Service Centre - efficiencies and shift to more cost effective access channels	45	200	120	365
A28	Policy	Customer Service Centre - generation of additional income and sharing of services with other public sector providers	50	50	0	100
A29	Policy	Review of face to face customer service provision across the county	100	0	0	100
A61	Policy	Redesign staffing structure	246	408	12	666
A62	Policy	Cease holding of Member Forum meetings.	27	0	0	27
A63	Policy	Reorganise Civic Office support staff and reconfigure support activities.	87	0	0	87
A64	Policy	To provide governance & democratic support service to the PCP and PCC.	81	0	0	81

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A65	Policy	To move to partial electronic only provision of committee papers.	43	0	0	43
A66	Policy	Streamline corporate complaints	113	0	0	113
A67	Policy	Redesign staffing structure	51	0	0	51
A68	Policy	Redesign staffing structure	246	0	0	246
A69	Policy	Refocus communications and marketing activity	178	0	0	178
A70	Policy	Alternative delivery of translation and interpretation services.	55	0	0	55
A71	Policy	Income generation	24	24	24	72
A72	Policy	Review PPCS management structure	50	0	0	50
A34	T&H	Highways Contract savings	1,170	0	0	1,170
A35	T&H	Increased efficiency by Highways Operations Group	900	0	100	1,000
A36	T&H	Efficiencies through more effective pothole repair & patching service	0	100	100	200
A37	T&H	Reduce contribution to Highways Safety Shared Service	200	100	100	400
A38	T&H	Shared Service for Central Processing Unit	0	25	0	25
A39	T&H	Renegotiation of contribution to the Urban Traffic Control Shared Service	50	0	0	50
A40	T&H	Removal of Robin Hood Line subsidy	0	80	0	80
A41	T&H	Reduce Street Lighting Energy Costs	300	500	700	1,500
A42	T&H	Increased Highways Income from additional housing development activity	10	10	13	33
A43	T&H	Increased income from various service areas	20	30	30	80
A44	T&H	Increased income from providing services to neighbouring local authorities	13	0	0	13
A45	T&H	Restructuring - staff reductions	133	217	0	350
A46	T&H	Restructuring - staff reductions	0	0	0	0
A47	T&H	Restructuring - staff reductions	175	284	0	459
A48	T&H	Restructuring - staff reductions	192	311	0	503

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A55	T&H	Staffing Reductions in Transport & Travel Services	150	150	0	300
A56	T&H	Establishment of fund for replacing worn out integrated transport measures	200	200	200	600
A57	T&H	Reduction of discretionary spend	100	100	100	300
A58	T&H	Use of financial contributions (Commutated Sums) from developers	250	0	0	250
A59	T&H	Gully cleaning	50	0	0	50
	<b>Grand total</b>		<b>15,569</b>	<b>7,605</b>	<b>4,646</b>	<b>27,820</b>