

The following proposals save money by cutting our own costs and getting ever more efficient.

### How we buy things

Ref.	Title	Description	15-16 £'000	16-17 £'000	17-18 £'000	Total 15-18 £'000
1a	Reducing our costs by retendering contracts and changing the way we buy things	We plan to re-tender contracts to reduce the cost of services, including transport and recycling. We also plan to change the way we manage and pay for residential care beds.	1,919	0	35	1,954
1b	Changing the way that we use our rebates and funding sources	We currently receive rebates and funding from a number of our partners and suppliers. We plan to increase our rebates and review what we do with this income to help increase the amount of money available for services.	1,150	0	0	1,150
1c	Reduce costs by finding more cost effective IT and business travel options for staff	We think we can save money by combining licences for IT, laptops, phones and printers; we will also investigate cheaper options for car leasing and business mileage.	612	795	100	1,507
1d	Reduce the cost of our buildings and make full use of our own facilities	We propose to reduce the cost of running our buildings. We will also spend less on external venues by making better use of our own facilities, such as fire stations and libraries.	1,550	1,000	3,000	5,550

## How we generate Income

Ref.	Title	Description	15-16 £'000	16-17 £'000	17-18 £'000	Total 15-18 £'000
2a	Make more money and recover more costs from the services we charge for	<p>We will increase the income we get from services including advertising, sponsorship, ceremonies, such as weddings, and issuing licences and permits.</p> <p>We will look at all the services we charge for to make sure that all the service costs are covered in the fees.</p>	270	175	0	445

## How we organise our staff and resources

Ref.	Title	Description	15-16 £'000	16-17 £'000	17-18 £'000	Total 15-18 £'000
3a	Review management and staff structures	We will review our organisational structures and staffing levels. We will also see if we can combine similar job roles, manage vacancies, save money on training costs and reduce the amount we spend on interim and temporary staff.	945	-90	0	855
3b	Develop different ways of working to reduce the cost of delivering our shared services	By changing the way that we work and using more online tools we can reduce the volume and cost of printing and save money on staff costs. We will also be able to save money on postage and courier services.	961	245	0	1,206

3c	Redesigning the way we deliver our services to reduce our costs	We will redesign some of our Adult Social Care and Shared Services to make them simpler to use. We will work with procurement and our IT partners to make our processes simpler so we can reduce costs.	395	1,500	2,000	3,895
3d	Cutting some budgets	<p>We have found we can reduce some budgets without an impact on people who use our services. These include our consultation budget and the Chairman's budget.</p> <p>We can also reduce retirement costs for teachers because we have fewer responsibilities towards the growing number of academy schools.</p>	450	-400	0	50
3e	Reduce the costs of delivering services	We have identified some services where we can reduce the cost of delivering the service, without reducing the level of service. This includes reducing the legal costs and transport costs for Looked After Children, reviewing schools grounds maintenance contracts, reducing street light running costs by introducing LED lighting and reducing the cost of equipment and conservation in the Record office.	1,032	750	0	1,782
3f	Manage our investments in a different way	We are looking at managing our investments and funding sources in a different way to help	2,704	990	1,555	5,249

		either save or make money. This includes reviewing interest rate increase assumptions, exploring opportunities to reclaim VAT, making best use of reserves and gaining a return on our investments in 3rd party organisations.				
--	--	--	--	--	--	--