

Booklet A

**Highland Council
25 February 2016**

Revenue Budget 2016/17 - 2018/19

Summary of Proposed Budget Savings

2016/17 - 2018/19 Proposed Savings

| Service | Savings | | | | Staff Impact | | | |
|--|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| Finance | 2.450 | 0.041 | 0.000 | 2.491 | 16.7 | 1.0 | 0.0 | 17.7 |
| Corporate Development | 0.970 | 0.170 | 0.170 | 1.310 | 11.0 | 0.0 | 0.0 | 11.0 |
| Chief Executive's Office | 0.893 | 0.019 | 0.019 | 0.931 | 6.3 | 0.0 | 0.0 | 6.3 |
| Community Services | 2.415 | 0.236 | -0.182 | 2.469 | 16.0 | 7.0 | 5.0 | 28.0 |
| Care and Learning | 8.420 | 1.207 | 0.400 | 10.027 | 30.6 | 12.6 | 10.0 | 53.2 |
| Development and Infrastructure | 2.011 | 0.000 | 0.000 | 2.011 | 25.1 | 0.0 | 0.0 | 25.1 |
| Corporate Savings | 7.912 | 0.000 | 0.000 | 7.912 | 141.0 | 0.0 | 0.0 | 141.0 |
| Total Service & Corporate Savings | 25.071 | 1.673 | 0.407 | 27.151 | 246.7 | 20.6 | 15.0 | 282.3 |
| Add : Use of Preventative Spend | 2.000 | | | 2.000 | | | 0.0 | 0.0 |
| Add : Use of 2nd Homes Council Tax | 2.600 | | | 2.600 | | | 0.0 | 0.0 |
| Total Savings | 29.671 | 1.673 | 0.407 | 31.751 | 246.7 | 20.6 | 15.0 | 282.3 |

**2016/17 - 2018/19 Proposed Savings
Finance**

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|--------------|-----------------------------|---|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 1 | Council Tax | Efficiency saving - more targeted approach to prior year debt resulting in improved collection and reduction in bad debts provision | 0.915 | | | 0.915 | | | | 0.0 |
| 2 | Council Tax | Amendment to base assumptions of growth in tax base, following work on reassessing single person discounts and property growth | 0.250 | | | 0.250 | | | | 0.0 |
| 3 | Welfare | Reduction in budget to reflect current cost of Council Tax Reduction Scheme, net of DWP Grant cut | 0.279 | | | 0.279 | | | | 0.0 |
| 4 | Payroll/Creditors | Net efficiency savings arising from ResourceLink and FMIS Projects through move to online forms reducing manual input and checking | 0.030 | 0.015 | | 0.045 | 1.0 | 0.5 | | 1.5 |
| 5 | Audit | Deletion of 1 FTE vacant clerical post, reduction of hours, and minor budget adjustment to grade. No impact to Audit Plan. | 0.029 | | | 0.029 | 1.2 | | | 1.2 |
| 7 | Money Advice | Review provision of internal & external services | 0.130 | | | 0.130 | 5.0 | | | 5.0 |
| 8 | Corporate Finance | Extension of investment period for cash balances | 0.065 | | | 0.065 | | | | 0.0 |
| 9 | Revenues & Business Support | Restructuring of service | 0.205 | | | 0.205 | 7.0 | | | 7.0 |
| 10 | Senior Management savings | Restructuring of Corporate Finance & Procurement | 0.164 | 0.026 | | 0.190 | 2.5 | 0.5 | | 3.0 |
| 11 | CTRS | Council Tax Reduction Scheme | 0.383 | | | 0.383 | tbc | | | 0.0 |
| TOTAL | | | 2.450 | 0.041 | 0.000 | 2.491 | 16.7 | 1.0 | 0.0 | 17.7 |

**2016/17 - 2018/19 Proposed Savings
Corporate Development**

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|--------------|---------------------|---|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 1 | Contract Savings | Re-procurement of mobile/landline telephony and SWAN savings | 0.300 | | | 0.300 | | | | 0.0 |
| 3 | Staffing Reductions | Reduction in staffing across all Services including management positions. Will be achieved through re-structuring and targeted use of Early Retirement and Voluntary Severance. | 0.380 | | | 0.380 | 10.0 | | | 10.0 |
| 4 | ICT Contract | Reduction in costs targeted from the new ICT Contract due to be awarded in July 2016 with commencement of delivery of service from early 2017. Savings for 2016/17 will be achieved by moving to the new Managed Print Service early. | 0.250 | 0.170 | 0.170 | 0.590 | | | | 0.0 |
| 5 | Performance | 25% reduction in Performance Team | 0.040 | | | 0.040 | 1.0 | | | 1.0 |
| TOTAL | | | 0.970 | 0.170 | 0.170 | 1.310 | 11.0 | 0.0 | 0.0 | 11.0 |

**2016/17 - 2018/19 Proposed Savings
Chief Executive's Office**

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|--------------|------------------------------------|---|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 1 | Chief Exec | Misc budgets incl training | 0.017 | | | 0.017 | | | | 0.0 |
| 2 | Chief Exec | Reduction in hours of 1.0 fte to 0.8fte | 0.007 | | | 0.007 | 0.3 | | | 0.3 |
| 3 | Corp Development | Reduction in discretionary budget and corporate training/briefings | 0.012 | | | 0.012 | | | | 0.0 |
| 4 | Information Management | Removal of training and misc budgets | 0.007 | | | 0.007 | | | | 0.0 |
| 5 | Corporate Comms | Additional income - advertising in In Brief; the Intranet and Website. Promoted posts fees | 0.007 | | | 0.007 | | | | 0.0 |
| 6 | Corporate Comms | Reduction in Quality Awards and Hospitality budget | 0.002 | | | 0.002 | | | | 0.0 |
| 7 | Policy, reform and ward management | Reduction in ward discretionary grants | 0.519 | | | 0.519 | | | | 0.0 |
| 8 | Policy, reform and ward management | 10% reduction in administration grants for community councils | 0.017 | | | 0.017 | | | | 0.0 |
| 9 | Policy, reform and ward management | Delete posts | 0.168 | | | 0.168 | 4.0 | | | 4.0 |
| 10 | Policy, reform and ward management | Re-charge Common Good Fund for ward manager time | 0.002 | | | 0.002 | | | | 0.0 |
| 11 | Policy, reform and ward management | Reduce discretionary spend for Gaelic arts development and events | 0.033 | 0.019 | 0.019 | 0.071 | | | | 0.0 |
| 12 | Policy, reform and ward management | Policy team staff reduction and reduce discretionary spending on mental health events | 0.056 | | | 0.056 | 0.8 | | | 0.8 |
| 13 | Policy, reform and ward management | Highland Environmental Network contract and Carbon Clever publicity and events | 0.010 | | | 0.010 | | | | 0.0 |
| 14 | Corporate Comms | Restructuring - Release of 2 posts (1.8 FTE) and recruitment of Digital Communications Assistant post (0.6 FTE) | 0.036 | | | 0.036 | 1.2 | | | 1.2 |
| TOTAL | | | 0.893 | 0.019 | 0.019 | 0.931 | 6.3 | 0.0 | 0.0 | 6.3 |

**2016/17 - 2018/19 Proposed Savings
Community Services**

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|------|-----------------------|---|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 2 | Public Conveniences | Review of provision of public conveniences | 0.250 | 0.344 | | 0.594 | | | | 0.0 |
| 4 | Coast Protection | Delete the coast protection budget | 0.057 | | | 0.057 | | | | 0.0 |
| 5 | Recycling | Review the hours of opening at recycling centres during weekdays | 0.081 | | | 0.081 | | | | 0.0 |
| 6 | Street Cleansing | Continue the reduction in staffing to this statutory service of 5 posts in each year | 0.100 | 0.100 | 0.100 | 0.300 | 5.0 | 5.0 | 5.0 | 15.0 |
| 10 | Airstrips | Airstrips operation and maintenance | 0.028 | | | 0.028 | | | | 0.0 |
| 11 | Play Areas | Cease maintaining some of the play areas by either transfer them to Community groups or closure | 0.112 | | | 0.112 | 2.0 | | | 2.0 |
| 12 | Interments | Interments to take place within 7 days unless there are traditional or religious reasons for not doing so | 0.044 | 0.044 | | 0.088 | 2.0 | 2.0 | | 4.0 |
| 13 | Out of Hours | Move service to Aberdeen City | 0.015 | | | 0.015 | | | | 0.0 |
| 16 | Standby | Review of duty officer | 0.087 | | | 0.087 | | | | 0.0 |
| 17 | Anti-Social Behaviour | Review of Anti-Social Behaviour Services including partial transfer to HRA | 0.162 | | | 0.162 | | | | 0.0 |
| 18 | Waste Disposal | Negotiate to remove all funding from Social Enterprises | 0.250 | | | 0.250 | | | | 0.0 |
| 21 | Community Services | Review layers of management throughout Service | 0.300 | | | 0.300 | 4.0 | | | 4.0 |
| 24 | Supporting People | Reduce budget for homelessness housing support services | 0.082 | | | 0.082 | | | | 0.0 |
| 25 | Street Cleansing | Stop buying dog bags for public | 0.010 | | | 0.010 | | | | 0.0 |
| 26 | Recycling | Cut in the waste awareness budget | 0.040 | | | 0.040 | | | | 0.0 |
| 27 | Community Transport | Review funding to community groups | 0.040 | | | 0.040 | | | | 0.0 |

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|--------------|----------------------|--|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 28 | Burials & Cremations | Accelerate agreed increase (increase agreed HC 18/12/14) | 0.633 | -0.252 | -0.282 | 0.099 | | | | 0.0 |
| 30 | Contaminated Land | Reduction in Contaminated Land work | 0.089 | | | 0.089 | 2.0 | | | 2.0 |
| 31 | Emergency Planning | Reduction in Emergency Planning | 0.035 | | | 0.035 | 1.0 | | | 1.0 |
| TOTAL | | | 2.415 | 0.236 | -0.182 | 2.469 | 16.0 | 7.0 | 5.0 | 28.0 |

**2016/17 - 2018/19 Proposed Savings
Care & Learning - Adult Services**

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|---|-------------------------------|--|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 1 | Commissioning officer post | Delete post - post currently vacant. Duties will require to be undertaken by existing post holder | 0.045 | | | 0.045 | 1.0 | | | 1.0 |
| 2 | External funding officer | Delete post - post currently vacant. Duties will require to be undertaken by commissioning officer and Head of Service | 0.046 | | | 0.046 | 1.0 | | | 1.0 |
| 3 | Blindcraft | 6% Saving Target in 16/17 | 0.003 | | | 0.003 | | | | 0.0 |
| 5 | Community Health coordinators | Stop funding to NHS Highland to provide targeted support to areas | 0.240 | | | 0.240 | | | | 0.0 |
| 6 | Health Weight Dieticians | Stop funding to NHS Highland to provide dietary advice in areas of need | 0.200 | | | 0.200 | | | | 0.0 |
| 7 | HLH/Inverness Leisure | 4.3% saving target (£0.148m savings already included in HC 18/12/14 agreed savings) | 0.325 | | | 0.325 | | | | 0.0 |
| 9 | Eden Court | 10% saving target | 0.059 | | | 0.059 | | | | 0.0 |
| 12 | Criminal Justice Services | Saving from Council contribution to CJS | 0.020 | | | 0.020 | | | | 0.0 |
| 13 | Women's Aid | Reduce the contribution the council makes to Women's Aid groups across Highland | 0.040 | | | 0.040 | | | | 0.0 |
| TOTAL BEFORE NHSH ADULT SERVICES | | | 0.978 | 0.000 | 0.000 | 0.978 | 2.0 | 0.0 | 0.0 | 2.0 |
| 15 | NHSH Adult Services | 4.3% Saving Target | 4.100 | | | 4.100 | | | | 0.0 |
| TOTAL | | | 5.078 | 0.000 | 0.000 | 5.078 | 2.0 | 0.0 | 0.0 | 2.0 |

**2016/17 - 2018/19 Proposed Savings
Care & Learning - Education Services**

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|--------------|---------------------------------|--|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 3 | Primary and Secondary Education | A 6% reduction in school non-staffing DSM budgets | 0.080 | 0.070 | | 0.150 | | | | 0.0 |
| 5 | Music Tuition | A 10% reduction in the Music tuition budget | 0.020 | 0.050 | | 0.070 | | | | 0.0 |
| 6 | Central Budgets | Change the parameters when central supply cover kicks in | 0.100 | | | 0.100 | | | | 0.0 |
| 7 | Secondary Education | Re-job sizing secondary school promotion structures | 0.100 | 0.050 | 0.100 | 0.250 | 2.5 | 1.1 | 2.5 | 6.1 |
| 8 | Primary and Secondary Education | CPD training budget | 0.010 | | | 0.010 | | | | 0.0 |
| 9 | Primary and Secondary Education | Efficiency saving from revised school management | 0.200 | 0.300 | 0.300 | 0.800 | 5.0 | 7.5 | 7.5 | 20.0 |
| 10 | Central Budgets | Skills for work funding | 0.060 | | | 0.060 | | | | 0.0 |
| 11 | Plockton School of Music | 6% saving target on funding provided | 0.014 | | | 0.014 | | | | 0.0 |
| TOTAL | | | 0.584 | 0.470 | 0.400 | 1.454 | 7.5 | 8.6 | 10.0 | 26.1 |

**2016/17 - 2018/19 Proposed Savings
Care & Learning - Children's Services**

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|--------------|-----------------------------------|---|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 1 | Residential care | Cease use of all spot purchased beds with external contractor | 0.550 | 0.450 | | 1.000 | | | | 0.0 |
| 2 | Commissioned services | 10% reduction in contracts | 0.199 | 0.098 | | 0.297 | | | | 0.0 |
| 4 | Early Years staff training | Reduce budget | 0.100 | | | 0.100 | | | | 0.0 |
| 5 | Senior management | Deletion of 2FTE posts | 0.120 | | | 0.120 | 2.0 | | | 2.0 |
| 6 | Early Years staffing re-structure | Maximisation of grant funding | 0.438 | | | 0.438 | | | | 0.0 |
| 7 | Wrap-around childcare | Increase income target | 0.060 | | | 0.060 | | | | 0.0 |
| 8 | Unallocated budget | Funding not specifically allocated, earmarked for community capacity building | 0.106 | | | 0.106 | | | | 0.0 |
| 9 | CAMHS | Deletion of posts (Child and Adolescent Mental Health service) | 0.086 | | | 0.086 | 2.0 | | | 2.0 |
| 10 | Early Years | Removal of PTs & QIO in Early Years | 0.130 | 0.070 | | 0.200 | 4.0 | 4.0 | | 8.0 |
| TOTAL | | | 1.789 | 0.618 | 0.000 | 2.407 | 8.0 | 4.0 | 0.0 | 12.0 |

**2016/17 - 2018/19 Proposed Savings
Care & Learning - Resources**

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|------|---|--|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 1 | School Transport | Charges for concessionary places - the charges are currently set at a flat rate of £1 per day. The charge will be reviewed, with a view to a flat increase for all charges, or introducing a sliding scale based on route distance. A 100% increase on existing income could produce £25k. | 0.025 | | | 0.025 | | | | 0.0 |
| 2 | School Transport | Additional Support Needs transport - a review to achieve a 6% saving target on ASN transport costs of £2.1m (incl c£0.350m on escorts). | 0.126 | | | 0.126 | tbc | | | 0.0 |
| 3 | School Transport - Gaelic | Review arrangements for Gaelic school transport provision to target a 6% saving against the current spend of £0.332m | 0.020 | | | 0.020 | | | | 0.0 |
| 4 | School Transport - Denominational schools | Review arrangements for school transport provision to denominational schools to target a 6% saving against the current spend of £0.070m | 0.004 | | | 0.004 | | | | 0.0 |
| 6 | Building Cleaning | Over and above the saving from the primary school week, and existing agreed savings currently being implemented of £580k, implement further reductions to cleaning specification across buildings. | 0.090 | | | 0.090 | 6.1 | | | 6.1 |
| 7 | School Catering | Introduce charging for school hostel pupil lunches. | 0.023 | | | 0.023 | Nil | | | 0.0 |
| 8 | School Catering | Redesign menu options to effect cost savings. The proposal will continue to meet required nutritional standards for school meals. The saving equates to a c4% reduction in food costs. | 0.160 | | | 0.160 | Nil | | | 0.0 |
| 10 | School Catering | Conveyancing of school meals - this is currently delivered under contract but is being reviewed for VFM options when contract ceases. | | 0.050 | | 0.050 | | | | 0.0 |
| 12 | Resources Teams - Service Information and Support | On the assumption that the Council reaches agreement with NHS for the transfer of resources back to the Council, to provide specialist business support, there may be scope to achieve saving through integration and re-structuring of these resources within the existing SIAS team. | 0.030 | | | 0.030 | 1.0 | | | 1.0 |
| 13 | Property Costs - CLL Properties | For CLL properties, move tenant cost recovery onto a consistent and equitable basis. This would impact on facility tenants which would include Inverness community centres and Wick Youth Club facilities. | | 0.048 | | 0.048 | | Nil | | 0.0 |
| 14 | Property Costs - CLL Properties | In parallel with the saving target set for HLH on their budgeted operations, set a comparable saving target for property costs on HLH tenanted properties (these budgets still controlled by HC). Saving to be delivered in partnership with HLH. | | 0.021 | | 0.021 | | | | 0.0 |

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|--------------|--------------------|---|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 15 | School Lets | Over and above existing savings relating to the phasing out of free lets, look to further increase the charges levied on users. | 0.035 | | | 0.035 | | | | 0.0 |
| 17 | Management Savings | Management Savings - 2 posts | 0.150 | | | 0.150 | 2.0 | | | 2.0 |
| TOTAL | | | 0.663 | 0.119 | 0.000 | 0.782 | 9.1 | 0.0 | 0.0 | 9.1 |

**2016/17 - 2018/19 Proposed Savings
Care & Learning - Additional Support**

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|--------------|----------------------------------|---|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 3 | Savings from specialist services | Closure of the Black Isle Education Centre with full saving achieved as a result. | 0.200 | | | 0.200 | 3.0 | | | 3.0 |
| 4 | Savings from specialist services | Reduction in ASL Legislation budget that is generally underspent by managing the risk of legal challenge effectively at an earlier stage (50k); | 0.050 | | | 0.050 | | | | 0.0 |
| 5 | Savings from specialist services | Stop providing an Autism Outreach Education Service by raising the level of awareness and understanding of ASD at a local level through a systematic training strategy delivered at an Area level (50k – 1FTE coordinator post) | 0.050 | | | 0.050 | 1.0 | | | 1.0 |
| 6 | Savings from specialist services | Reduction in SLA to Glachbeg Farm as only 2 of the 3 days currently contained within the SLA are used consistently (6k). | 0.006 | | | 0.006 | | | | 0.0 |
| TOTAL | | | 0.306 | 0.000 | 0.000 | 0.306 | 4.0 | 0.0 | 0.0 | 4.0 |

**2016/17 - 2018/19 Proposed Savings
Development & Infrastructure**

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|--------------|-------------------------------|--|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 2 | Planning & Building Standards | Planning & Building Standards Fees | 0.050 | | | 0.050 | | | | 0.0 |
| 3 | Industrial & Investment | Industrial Property Rental Income | 0.050 | | | 0.050 | | | | 0.0 |
| 4 | Housing Development | Housing Development Charges | 0.025 | | | 0.025 | | | | 0.0 |
| 5 | Visit Scotland | Reduce contribution | 0.035 | | | 0.035 | | | | 0.0 |
| 7 | Review Work for Common Good | Review Charges Common Good | 0.020 | | | 0.020 | | | | 0.0 |
| 8 | HOL/Business Gateway | Review of activity | 0.100 | | | 0.100 | 6.0 | | | 6.0 |
| 9 | Trading Standards | Re-structure to support development | 0.130 | | | 0.130 | 4.0 | | | 4.0 |
| 10 | Access/ Rangers | Review of countryside provision for 16/17 | 0.381 | | | 0.381 | 9.5 | | | 9.5 |
| 11 | Across all Heads | Management Review | 0.060 | | | 0.060 | 1.6 | | | 1.6 |
| 12 | Property | Reduction of K2/IT Development Budget | 0.040 | | | 0.040 | | | | 0.0 |
| 13 | Environmental Studies | Provision of Advice in-house (consultancy cost saving) | 0.050 | | | 0.050 | | | | 0.0 |
| 14 | Employability | Efficiency from employability service budget | 0.250 | | | 0.250 | | | | 0.0 |
| 15 | Deprived Area Funding | Reduction in funds | 0.440 | | | 0.440 | | | | 0.0 |
| 16 | Biodiversity | Reduction in Biodiversity | 0.030 | | | 0.030 | | | | 0.0 |
| 17 | Management Savings | Management Savings - 1 post at HC12 ; 1 post at HC13 | 0.145 | | | 0.145 | 2.0 | | | 2.0 |
| 18 | Planning & Building Standards | Permitted Development Enquiries Fee Income | 0.010 | | | 0.010 | | | | 0.0 |
| 19 | Property | Reduction in use of consultants | 0.100 | | | 0.100 | | | | 0.0 |
| 20 | Coastal & Aquaculture | Review of Function/Activity | 0.095 | | | 0.095 | 2.0 | | | 2.0 |
| TOTAL | | | 2.011 | 0.000 | 0.000 | 2.011 | 25.1 | 0.0 | 0.0 | 25.1 |

**2016/17 - 2018/19 Proposed Savings
Corporate Savings**

| Ref. | Activity Heading | Savings Proposal | Savings | | | | Staff Impact | | | |
|--------------|--------------------------|---|---------------|---------------|---------------|-----------------------|----------------|----------------|----------------|------------------------|
| | | | 2016/17 £m | 2017/18 £m | 2018/19 £m | 3 Year Total £m | 2016/17 FTE | 2017/18 FTE | 2018/19 FTE | 3 Year Total FTE |
| 1 | Payroll Salary Sacrifice | Savings from salary sacrifice schemes | 0.200 | | | 0.200 | | | | 0.0 |
| 2 | Fees & Charges | 10% increase on all fees and charges that are not nationally set, or a different amount has already been agreed | 0.487 | | | 0.487 | | | | 0.0 |
| 3 | Energy | Reduced consumption, pricing & behavioural change | 0.250 | | | 0.250 | | | | 0.0 |
| 4 | Procurement | Procurement Shared Service & Collaborative Spend | 0.500 | | | 0.500 | | | | 0.0 |
| 5 | Voluntary Severance | Voluntary Severance | 5.900 | | | 5.900 | 141.0 | | | 141.0 |
| 6 | Recruitment Freeze | Recruitment freeze for non-exempt posts | 0.575 | | | 0.575 | tbc | | | 0.0 |
| TOTAL | | | 7.912 | 0.000 | 0.000 | 7.912 | 141.0 | 0.0 | 0.0 | 141.0 |