

MEDIUM TERM SERVICE & RESOURCE PLAN SUMMARY – SERVICE IMPACT STATEMENT – Regeneration, Skills, & Major Projects
Saving Items

1. PROPOSED REDUCTIONS TO BALANCE BUDGETS (excluding one off reversals)

13/14 Saving £'000s	14/15 Saving £'000s	15/16 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (inch no of posts deleted)	Impacts on property / assets etc.	Impacts to service delivery	Additional Info (inch PD&S Panel feedback)	
Change Programme Savings									
0	0	0	Sub Total – Change Programme Savings						
Other Cashable Efficiency Savings									
212	0	0	All Directorate - Management Structure Changes across directorate, including DD level, 3rd tier and DMP division.	L	3 posts to be deleted	none	No impact as saving achieved by change in Strategic reporting and management input in line with Council policy of moving to 3 Directorates.		
212	0	0	Sub Total – Other Cashable Efficiency Savings						
Additional Income									
0	0	0	Sub Total – Additional Income						
Reduced Service Levels									
0	0	0	Sub Total – Reduced Service Levels						
Discontinued Services									
0	0	0	Sub Total – Discontinued Services						
Other savings arising									
0	0	0	Sub Total – Other savings arising						
212	0	0	TOTAL SAVINGS						

2. PROPOSED GROWTH (Including inflation)

13/14 Growth £000	14/15 Growth £000	15/16 Growth £'000s	Description of Growth (including driver)	Risk of not delivering growth (H/M/L)	Impacts on staff - (inch no of extra posts needed)	Impacts on property / assets etc.	Impacts to service delivery	Additional Info (inch PD&S Panel feedback)	
General (Including Inflation)									
14	14	14	Salary inflation at 1% per annum	L	nil	none	none		
10	5	0	Increase in accommodation costs (energy, rates, rent, cleaning)	L	nil	none	none		
24	19	14	Sub Total – General						
New Legislation / Government Initiatives									
0	0	0	Sub Total – New Legislation / Government Initiatives						

13/14 Saving £'000s	14/15 Saving £'000s	15/16 Saving £'000s	How to be achieved?	Risk to delivery of saving (H/M/L)	Impacts on staff - (inch no of posts deleted)	Impacts on property / assets etc.	Impacts to service delivery	Additional Info (inch PD&S Panel feedback)	
Increase in Service Volumes									
0	0	0	Sub Total – Increases in Service Volumes						
Improvement Priorities									
0	0	0	Sub Total – Improvement Priorities						
Other									
0	0	0	Sub Total - Other						
24	19	14	TOTAL GROWTH						