APPENDIX 4

Budget Reduction, Income Generation and Efficiency Proposals

Budget Reduction, Income Generation and Efficiency Proposals

Core Workstream - Sustainable Business Model

Description of Proposal	Proposal Type	2019-2020 £000	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Senior Management Restructure A proposed structure will be reported to Cabinet on 20 March 2019	Efficiency	(350)	-	-	-	-
Changes to Terms and Conditions The Council has entered into negotiations with the Trade Unions on changes to Terms and Conditions. It is anticipated that a saving of £1.5 million could be achieved through the proposed changes however this will be subject to the outcome of the consultation.	Efficiency	(1,500)	-	-	-	-
City Environment – Service Review including maximising income and identifying general efficiencies.	Efficiency	(500)	-	-	-	-

APPENDIX 4

Core Workstream – Delivering Efficiencies

Description of Proposal	Proposal Type	2019-2020 £000	2020-2021 £000	2021-2022 £000	2022-2023 £000	2023-2024 £000
Corporate Services – Efficiencies from the merger of two teams.	Efficiency	(200)	-	-	-	-
Income originally coded to the Housing Revenue Account, which can be coded to the general fund.	Efficiency	(300)	-	-	-	-
Children and Young People – service efficiencies from non-salary budgets.	Efficiency	(60)	-	-	-	-
Review of Contribution towards Specialist Health Provision. Full Year effect of budget reduction proposal approved in February 2018 in relation of a contribution made to the Wolverhampton Clinical Commissioning Group.	Efficiency	-	(1,100)	-	-	

It is anticipated that the above proposals will have no impact on service delivery