

3E - RESOURCES PROPOSALS

| | No of proposals | TOTAL Value | Income | | Org Efficiency | | Staffing | | Reduction | |
|---------------|-----------------|-----------------|----------------|-----------|-----------------|-----------|----------------|----------|-----------|----------|
| | | | Value | No. | Value | No. | Value | No. | Value | No. |
| Finance | 16 | £135,000 | 0 | 0 | £84,000 | 12 | £51,000 | 4 | 0 | 0 |
| Digital | 3 | £66,000 | 0 | 0 | £66,000 | 3 | 0 | 0 | 0 | 0 |
| Estates | 4 | £55,976 | £9,288 | 1 | 0 | 0 | £46,688 | 3 | 0 | 0 |
| People/HR | 4 | £9,500 | £5,000 | 1 | £4,500 | 1 | 0 | 0 | 0 | 0 |
| TOTALs | 27 | £266,476 | £14,288 | £2 | £154,500 | 16 | £97,688 | 7 | 0 | 0 |

FINANCE

| No. | Title | Value | Theme | | |
|-------|--|-----------------|-----------------------|-----------------|-----------|
| 5.1 | Delete two part time vacant posts from structure (Cashiers & Systems) | £31,000 | Staffing | | |
| 5.2 | Revise and reduce the structure of the Benefits Shared service thereby reducing MCC's annual contribution | £20,000 | Staffing | | |
| 5.3 | Reduce the Sections budget for postage costs to reflect the planned shift to automation, email and self service through the web | £6,000 | Org Efficiency | | |
| 5.4 | Release savings from Security Carrier tender evaluation | £10,000 | Org Efficiency | | |
| 5.5 | Cancel contract for folding machine maintenance to reflect reduced mail in 5.3 and planned moved to outsourcing of mail to Canon | £4,000 | Org Efficiency | | |
| 5.6 | Savings in insurance fees and studies | £30,000 | Org Efficiency | | |
| 10.3 | Cut the budget for consultancy across the Division | £22,000 | Org Efficiency | | |
| 10.7 | Reduce the number of cases referred to external Enforcement Agents | £5,000 | Org Efficiency | | |
| 10.11 | Training budget internal audit | £7,000 | Org Efficiency | | |
| | TOTAL | £135,000 | | | |
| | | | Income | 0 | 0 |
| | | | Org Efficiency | £84,000 | 12 |
| | | | Staffing | £51,000 | 4 |
| | | | Reduction | 0 | 0 |
| | | | | £135,000 | 16 |

| | | | |
|----------------|--|---------|----------------|
| DIGITAL | | | |
| | | | |
| No. | Title | Value | Theme |
| Digital IT | | | |
| 5.1 | Reduction in Enterprise Agreement | £13,000 | Org Efficiency |
| 5.3 | General reduction in laptop replacement budget | 30000 | Org Efficiency |
| SRS | | | |
| 5.1 | Specific Server virtual management software no longer required, using existing software to remove cost | 23000 | Org Efficiency |
| | | £66,000 | |

| ESTATES | | | | | |
|------------------|---|----------------|-----------------|----------|----------------|
| | | | | | |
| | | | | | |
| No. | Title | Value | Theme | | |
| Asset Management | | | | | |
| 5.1 | Removal of Assistant Markets Officer Post | £23,288 | Staffing | | |
| 10.2 | Community Development Officer - 3 to 2 days | £7,400 | Staffing | | |
| 10.3 | Facilities Officer reduced hours | £16,000 | Staffing | | |
| Sustainability | | | | | |
| 5.1 | Savings from Solar Farm | £9,288 | Income | | |
| | | £55,976 | | | |
| | | | Income | 1 | £9,288 |
| | | | Staffing | 3 | £46,688 |
| | | | | 4 | £55,976 |

| PEOPLE, HR ETC | | | | | | |
|----------------|---|--------------|-------|-----------------------|----------|---------------|
| No. | Title | Value | RAG | Theme | | |
| 5.2 | Generate income from selling training | 5,000 | Green | Income | | |
| 5.3 | Stop producing paper payslips for schools and move to electronic payslips | 4,500 | Amber | Org Efficiency | | |
| | total | 9,500 | | | | |
| | | | | Income | 1 | 5,000 |
| | | | | Org Efficiency | 2 | 4,500 |
| | | | | | 3 | £9,500 |