

## APPENDIX B: SUMMARY OF FSR OUTCOMES 2016/17

Service Area	Summary Outcomes	Budget 2016/17 (£000's)			Budget Impact of FSR £000's			
		Expend- iture	Income	Net	2017/18	2018/19	2019/20	2020/21
Policy & Partnerships	Minor restructure to achieve greater alignment of teams to corporate priorities and increased resilience – no budget implications	340	(44)	296	-	-	-	-
HR & OD	Restructure resulting in loss of three posts but supplemented by additional HR Advisors (SEE APPENDIX C)	655	(23)	632	(80)	-	-	-
Leisure Management	Review focused on Horspath Sport Park and concessions. Improvements to the Sports Park include artificial grass pitches. The review of concessions is still being finalised.	878	(328)	550	-	-	-	-
Building Services	Review set within the wider context of senior management changes, LATCo, new Building Services model and DSO transformation. Initial recommendations identified improvements to void turnaround time, increased turnover, reduction in overheads and introduction of ongoing productivity improvements. (SEE APPENDIX D)	15139	(1053)	14086	(57)	(60)	-	-
Waste & Recycling	Technical consultant WYG engaged to undertake comprehensive VfM review June 2016. Review concluded that the service was high performing and low cost therefore any additional opportunities for operational cost reductions are limited. Potential opportunities include charges for discretionary services. Garden Waste identified for move towards full cost recovery (SEE APPENDIX E)	5531	(4505)	1026	-	-	-	(16)
Procurement & Payments	Procurement: implement restructure to create career-grade posts in place of specialist posts; progress and further support a devolved procurement model to facilitate more focused work programme driving out additional savings over and above original budget submissions linked to specific contracts; redesign	466	(133)	333	(46)	(114)	(95)	23

	processes and improve P2P system as part of Agresso upgrade; revise Contract Management Framework; introduce SLA for internal customers; improved engagement with external suppliers <u>Payments</u> : No changes to staffing structure but process efficiencies to be introduced alongside greater focus on performance improvements (SEE APPENDIX F)							
Community Housing & Strategy	Focus on improving the Council's Housing Benefits subsidy position including smarter commissioning of supported housing accommodation to mitigate loss of subsidy (SEE APPENDIX G)	611	(150)	461	(50)	(50)	100	
Housing Needs	Initiatives identified include: investment in Temporary Accommodation and new joint commissioning strategy for homeless hostels across 7 partner organisations (SEE APPENDIX G)	4338	(832)	3506	(67)	(39)	(86)	(8)
Legal Services	Review concluded that the net cost of legal services is low compared to other authorities (CIPFA) and client satisfaction results are consistently high. Recommendation to retain the current in house service taking opportunities as they arise to rebalance the team and endeavour to keep net cost to a minimum. (SEE APPENDIX H)	1048	(171)	877	-	-	-	-
28								
Cumulative					<b>(300)</b>	<b>(563)</b>	<b>(644)</b>	<b>(645)</b>