

**Cross-cutting Savings Proposals****Appendix D**

<b>Gross Indicative Budget 2016/17 £000</b>	<b>Ref.</b>	<b>Savings Proposal</b>	<b>2016/17 £000</b>
<b>REDUCTION IN STAFFING</b>			
	Staffing	Staffing costs account for approximately one half of the Council's total budget and the Council will not achieve the savings it is required to make without further reductions in staffing. The budget savings include £2.5 million for resizing the staff structure across the Council. This will aim to ensure that the structure is matched to the Council's priorities and will also include a review of management layers and further options for shared services. (£2.5 million is equivalent to approximately 85 staff).	
<b>FURTHER BREAKDOWN OF STAFFING REDUCTIONS</b>			
	Staffing	£1 million of the total staff savings target is proposed to be delivered from the Resources Portfolio (the 'back office'). There are two key reasons for the reduction in back office staffing costs: 1. Support service costs being reduced at least in proportion to the overall downsizing of the Council so that the Council does not carry excessive overhead costs. 2. Continuing to provide support services in a more efficient way with partners. This will include closer working with other local authorities and removing duplication between support services provided by the Council and Solihull Community Housing.	1,000
	Staffing	This would leave £1.5 million of staff savings to be found from the other Cabinet Portfolios.	1,500
<b>TOTAL SAVINGS FROM REDUCTIONS IN STAFFING</b>			<b>2,500</b>

Gross Indicative Budget 2016/17 £000	Ref.	Savings Proposal	2016/17 £000
<b>IMPROVED USE OF ASSETS THROUGH CO-LOCATION</b>			
	Assets	The Budget Strategy Group has asked that the Council look at the potential to generate further savings from better use of the Council's assets, including efficiencies within the services provided from these assets. The Resources portfolio has overall responsibility for asset management but this work will stretch across all Council Directorates. This will look at options for co-location and alternative delivery models across areas such as children's centres, youth services and libraries. It is proposed that a target saving of £0.5 million is attached to these co-location opportunities.	500
<b>TOTAL SAVINGS FROM IMPROVED USE OF ASSETS THROUGH CO-LOCATION</b>			<b>500</b>