

General Fund - Administration Savings	Ref.	Net Variation from 2014/15 Budget				
		2015/16	2016/17	2017/18	2018/19	2019/20
Description		£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings		(38)	(355)	(389)	(389)	(389)
<u>New Savings Proposals</u>						
<i>Budget Realignments</i>						
<i>Realignment of budgets within Human Resources, Democratic Service and Policy & Partnerships</i>	N/A	(103)	0	0	0	0
<i>Restructure of HR Policy & Employment Relations Function</i>						
<i>Deletion of the HR Employee Relation role facilitated through alternative approach to HR Policy formation and consultation.</i>	A1516-01	(34)	(34)	0	0	0
<i>Increased Income Generation in the Registration Service</i>						
<i>Primarily driven by an increase in services on offer, including extended hours of operation and marketing of wedding packages.</i>	A1516-02	(40)	0	0	0	0
<i>Increased Income Generation in the Legal Service</i>						
<i>To increase income for Legal Services arising from the drafting of Section 106 Planning Agreements.</i>	A1516-03	(140)	0	0	0	0
New Savings Proposals		(317)	(34)	0	0	0
Total Administration Savings		(355)	(389)	(389)	(389)	(389)