

General Fund - Administration Savings		Net Variation from 2015/16 Budget				
		2016/17	2017/18	2018/19	2019/20	2020/21
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings						
<i>Restructure of HR Policy & Employment Relations Function</i>	<i>Service Transformation</i>	(34)	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>	<i>N/A</i>	0	(857)	(919)	(919)	(919)
Full Year Effect of Prior Year Savings		(34)	(857)	(919)	(919)	(919)
New Savings Proposals						
<i>Further restructuring of management tiers across the group</i>	<i>Service Transformation</i>					
<i>Further restructuring of management tiers across the group</i>		(125)				
<i>Zero Based Budget Review</i>						
<i>Realignment of budgets across the service following a zero based review</i>	<i>Zero Based Review</i>	(83)				
<i>Reduction in Members Allowance Budgets</i>						
<i>Reduction of Members allowances budgets following changes to pension entitlement</i>	<i>Zero Based Review</i>	(140)				
<i>Review of Democratic Services Structure</i>						
<i>A review of the structure of the team, along with deleting a vacant officer post.</i>	<i>Service Transformation</i>	(51)				
<i>Review of Learning and Development Structure</i>						
<i>Removal of one post following the resignation of one member of staff and work distributed across remaining team</i>	<i>Service Transformation</i>	(35)				
<i>Review of Health and Safety Structure</i>						
<i>Proposed introduction of Health and Safety (H&S) risk management system that will enable the reduction of two posts within the Corporate H&S team. (Previously approved and implemented business case)</i>	<i>Service Transformation</i>	(50)				

General Fund - Administration Savings		Net Variation from 2015/16 Budget				
		2016/17	2017/18	2018/19	2019/20	2020/21
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Review of staffing structure within Human Resources						
<i>Removal of one vacant post from the structure and two further posts as part of a review of the overall structure of the service</i>	Service Transformation	(101)	(37)			
Section 106 Construction Funding						
<i>The proposal is to use further section 106 funding to support the work of the Partnership's team in coordinating and further developing construction training opportunities</i>	Maximising Income	(24)				
Reduction of Policy and Partnership Structure						
<i>Deletion of one post following a review of support for HIP administration. (Previously approved and implemented business case)</i>	Service Transformation	(39)				
Review of Small Grants budget						
<i>Realignment of small grants budget as part of grants to Voluntary Services, to reflect committed spend.</i>	Zero Based Review	(25)	(25)			
Review of Legal Services Structure						
<i>A review of the Legal Services structure will be undertaken to review staffing levels and skill sets within the team</i>	Service Transformation	(50)				
Further Transformation / Zero-Based Review Savings						
	Service Transformation	(100)				
New Savings Proposals		(823)	(62)	0	0	0
Total Administration Savings		(857)	(919)	(919)	(919)	(919)

General Fund - Finance Savings		Net Variation from 2015/16 Budget				
		2016/17	2017/18	2018/19	2019/20	2020/21
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings						
<i>Revenues & Benefits Contract Saving</i>	Effective Procurement	(360)	(208)	(123)	(58)	0
<i>Review of staffing structures within Revenues & Benefits</i>	Service Transformation	(100)	0	0	0	0
<i>Financial Systems Management</i>	Service Transformation	(80)	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>	N/A	0	(1,077)	(1,385)	(1,508)	(1,566)
Full Year Effect of Prior Year Savings		(540)	(1,285)	(1,508)	(1,566)	(1,566)
New Savings Proposals						
Removal of Schools Auditor post						
<i>Deletion of a post within Internal Audit and a review of the service budget</i>	Service Transformation	(50)				
Review of staffing structure within Operational Finance						
<i>Review of Staffing Structure within Operational Finance</i>	Service Transformation	(90)	(100)			
Reduction in Insurance premiums following successful tender						
<i>Reduction in Insurance premium costs following successful tender</i>	Effective Procurement	(22)				
Procurement Restructure						
<i>Review of Procurement staffing structure</i>	Service Transformation	(275)				
Further Transformation / Zero-Based Review Savings						
	Service Transformation	(100)				
New Savings Proposals		(537)	(100)	0	0	0
Total Finance Savings		(1,077)	(1,385)	(1,508)	(1,566)	(1,566)

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
2. Revenues And Benefits										
Court Summons										
Council Tax	R	125.00	125.00	NB	125.00	---	125.00	---	01-Apr-11	
NNDR	R	165.00	165.00	NB	165.00	---	165.00	---	01-Apr-11	
3. Registrar										
Certificates purchased from the Registrar										
Birth, Death and Stillbirth - Standard	M	4.00	4.00	NB	4.00	---	4.00	---	01-Apr-12	
Birth and Stillbirth - Short	M	N/A	N/A	NB	N/A	N/A	N/A	N/A	01-Apr-12	
Birth - Additional Short	M	4.00	4.00	NB	4.00	---	4.00	---	01-Apr-12	
Marriage	M	4.00	4.00	NB	4.00	---	4.00	---	01-Apr-12	
Certificates purchased from Registrar after time of initial registration										
All	M	7.00	7.00	NB	7.00	---	7.00	---	01-Apr-12	
Certificates purchased from the Superintendent										
Birth - Short	M	10.00	10.00	NB	10.00	---	10.00	---	01-Apr-12	
Birth - Standard	M	10.00	10.00	NB	10.00	---	10.00	---	01-Apr-12	
Death and Marriage	M	10.00	10.00	NB	10.00	---	10.00	---	01-Apr-12	
Marriages/Civil Partnerships (Statutory fees)										
Entry of each notice	M	35.00	35.00	NB	35.00	---	35.00	---	01-Apr-12	
Basic ceremony/Schedule in Superintendent's Office	M	45.00	45.00	NB	45.00	---	45.00	---	01-Apr-12	
Registrar's attendance at Registered Building	M	84.00	84.00	NB	84.00	---	84.00	---	01-Apr-12	

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Marriages/Civil Partnerships (Non - Statutory fees)										
Marriage Fee in four seasons room (Mon-Thurs)	M	158.00	158.00	EXP	158.00	---	158.00	---	01-Jan-15	
Marriage Fee in four seasons room (Fri)	M	173.50	173.50	EXP	190.00	9.51%	190.00	9.51%	01-Jan-15	01-Jan-16
Marriage Fee in four seasons room (Sat)	M	173.50	173.50	EXP	250.00	44.09%	250.00	44.09%	01-Jan-15	01-Jan-16
Marriage Fee in four seasons room (Sun)	M			EXP	400.00	NEW	400.00	NEW		01-Jan-16
Marriage Fee in four seasons room (Out of Hours)	M	350.00	350.00	EXP	350.00	---	350.00	---	01-Jan-15	
Ceremony at approved Premises (Mon - Thurs)	M	350.00	350.00	EXP	375.00	7.14%	375.00	7.14%	01-Jan-15	01-Jan-16
Ceremony at approved Premises (Fri-Sat)	M	450.00	450.00	EXP	450.00	---	450.00	---	01-Jan-15	
Ceremony at approved Premises (Sun)	M	475.00	475.00	EXP	500.00	5.26%	500.00	5.26%	01-Jan-15	01-Jan-16
Ceremony at approved Premises (Out of Hours)	M	750.00	750.00	EXP	750.00	---	750.00	---	01-Jan-15	
Citizenship ceremony										
Citizenship ceremony (Home Office set Fee)	M	80.00	80.00	NB	80.00	---	80.00	---	01-Apr-11	

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Nationality Checking Service										
Nationality Checking Service - Adults	M	60.00	60.00	STD	60.00	---	60.00	---	01-Apr-11	
Nationality Checking Service - Children	M	30.00	30.00	STD	30.00	---	30.00	---	01-Apr-11	
Electoral										
Registration confirmation letters	R	15.00	15.00	NB	15.00	---	15.00	---	01-Apr-11	
Edited registers	B	30.00	30.00	NB	30.00	---	30.00	---	01-Apr-11	
Credit reference agencies registers	B	500.00	500.00	NB	500.00	---	500.00	---	01-Apr-11	
Settlement Checking Service										
Settlement Checking Service	R	90.00	90.00	NB	90.00	N/A	90.00	N/A	01-Jan-15	
Certificate Priority Service										
1 Hour	M	25.00	25.00	STD	25.00	---	25.00	---	01-Jan-15	
24 Hour	M	10.00	10.00	STD	10.00	---	10.00	---	01-Jan-15	
Renewal of Marriage Vows										
Four Seasons Approved Premises	M	173.50	173.50	STD	173.50	---	173.50	---	01-Apr-11	
	M	262.50	262.50	STD	262.50	---	262.50	---	01-Apr-11	

Type of Fee / Charge	Type	Current Charge Residents £	Current Charge Non-Residents £	Vat Status	Proposed Charge Residents £	Increase %	Proposed Charge Non Residents £	Increase %	Date of last change to charge	Effective Date
Baby naming Ceremonies										
Four Seasons	M	173.50	173.50	STD	173.50	---	173.50	---	01-Apr-11	
Citizenship ceremony										
Individual Citizenship ceremony (cost in addition to statutory charge) - Midweek Charge	M	100.00	100.00	NB	100.00	---	100.00	---	01-Apr-11	
Individual Citizenship ceremony (cost in addition to statutory charge) - Saturday Charge	M	125.00	125.00	NB	125.00	---	125.00	---	01-Apr-11	