

General Fund - Residents Services 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>New Homes Bonus</i>	<i>Maximising Income</i>	(1,048)	171	(689)	528	(406)
<i>Facilities Management - Contract Management & Service Convergence</i>	<i>Effective Procurement</i>	(100)	(100)	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>		0	(4,472)	(4,401)	(5,090)	(4,562)
Full Year Effect of Prior Year Savings		(1,148)	(4,401)	(5,090)	(4,562)	(4,968)
<u>New Savings Proposals</u>						
<u>Transformation - SMT Restructure</u>						
<i>SMT restructure (following part year saving in 15/16) (Previously approved and implemented business case)</i>	Service Transformation	(134)				
<u>Transformation - Wellbeing Restructure</u>						
<i>Wellbeing Service restructure (following part year saving in 2015/16) (Previously approved and implemented business case)</i>	Service Transformation	(94)				
<u>Transformation - Public Protection and Community Safety rationalisation</u>						
<i>Public Protection and Community Safety restructure (Previously approved and implemented business case)</i>	Service Transformation	(121)				
<u>Business & Technical Support Staffing Review</u>						
<i>Savings to be made from the deletion of posts that are no longer required in the structure</i>	Service Transformation	(200)				
<u>Zero Based Reviews - Admin & Tech and Business Support</u>						
<i>A Zero Based Review of the service has been undertaken following consolidation of the service within the Residents Services directorate</i>	Zero Based Review	(83)				

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ICT - Review of Staffing Expenditure	Service Transformation					
<i>Review of staffing requirements following new ways of working</i>		(158)				
Zero Based Review - Expenditure	Zero Based Review					
<i>Review of non-staffing expenditure budgets</i>		(692)				
Zero Based Review - Income	Zero Based Review					
<i>Review of income budgets</i>		(653)				
Review of Crematoria Fees & Charges	Maximising Income					
<i>Review of Crematoria fees & charges</i>		(77)				
Corporate Fraud	Service Transformation					
<i>Additional post to be funded by HRA and an existing post through Proceeds Of Crime Act (POCA) receipts</i>		(122)				
Review of Fees & Charges	Maximising Income					
<i>Review of various fees & charges</i>		(100)				
Category Management	Effective Procurement					
<i>Various procurement activity and contract renewal</i>		(150)				
Overtime & Standby - Residents Services	Service Transformation					
<i>Reduction in budgets of 20%</i>		(98)				

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<i>Car Allowances - Residents Services</i>	Service Transformation					
<i>Reduction in budget of 20%, reflecting a reducing level of spend</i>		(57)				
<i>BID Reviews - Deputy Director</i>	Service Transformation					
<i>Additional savings proposed following BID restructuring and review of Trading Standards (Previously approved and implemented business case)</i>		(176)				
<i>ICT - Further Review of Staffing Expenditure</i>	Service Transformation					
<i>Further proposed restructuring of ICT - net of residual HGfL pressure</i>		(200)				
<i>Civil Protection & Mortuary</i>	Service Transformation					
<i>Review of structure and management responsibility (Previously approved and implemented business case)</i>		(59)				
<i>BID - longer term projects</i>	Service Transformation					
<i>Anticipated benefits from further BID reviews, potentially including Highways and Corporate Communications</i>		(150)				
New Savings Proposals		(3,324)	0	0	0	0
Total Residents Services Savings		(4,472)	(4,401)	(5,090)	(4,562)	(4,968)