

General Fund - Administration Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings						
<i>Review of staffing structure within Human Resources</i>						
<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	(37)	0	0	0	0
<i>Review of Small Grants budget</i>						
<i>Realignment of small grants budget as part of grants to Voluntary Services, to reflect committed spend.</i>	Zero Based Review	(25)	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>		0	(195)	(195)	(105)	(105)
Full Year Effect of Prior Year Savings		(62)	(195)	(195)	(105)	(105)
<u>New Savings Proposals</u>						
<i>HR BID Review (Phase 1)</i>						
<i>The HR BID review proposes a streamlined management structure and identified the requirement for an additional HR Business Partner resource to support the council's transformation programme. The additional post will be funded directly from capital funding for 2017/18 and 2018/19.</i>	Service Transformation	(133)	0	90	0	0
Remaining Unallocated Savings Target		0	0	0	0	0
New Savings Proposals		(133)	0	90	0	0
Total Administration Savings		(195)	(195)	(105)	(105)	(105)