

General Fund - Residents Services Savings (Asset Management; ICT, Digital Strategy & Communications; Estates and Tenancy Management, Business and Technical Support)		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						
Facilities Management - Contract Management & Service Convergence						
<i>Full Year Effect of 2016/17 Facilities Management savings proposals</i>	<i>Effective Procurement</i>	(100)	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>		0	(1,993)	(2,018)	(1,766)	(1,766)
Full Year Effect of Prior Year Savings		(100)	(1,993)	(2,018)	(1,766)	(1,766)
<u>New Savings Proposals</u>						
<i>BID reviews - ICT phase 2</i>						
<i>Phase 2 of the BID Review, to include a new delivery model for the ICT Service, initial view of savings and efficiencies generated by the new Service, and savings from a review and consolidation of existing licences and contracts.</i>	Service Transformation	(750)	0	0	0	0
<i>BID reviews - Business and Technical support</i>						
<i>A range of staffing efficiencies relating to the merging of the Local Land Charges and Application Processing Teams, the deletion of fixed term posts in Tech Support teams, review of work transferred from HRD and NYGL, and review of Executive Assistants. (Original business case approved April 16)</i>	Service Transformation	(354)	(25)	0	0	0
<i>Facilities Mangement contracts</i>						
<i>Review of existing Facilities Management contracts and proposed cost reductions from insourcing work through the use of existing in-house resources. Further savings from a review of operating costs following energy efficiency measures at the Civic Centre.</i>	Effective Procurement	(332)	0	0	0	0

General Fund - Residents Services Savings (Asset Management; ICT, Digital Strategy & Communications; Estates and Tenancy Management, Business and Technical Support)		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Zero based reviews						
<i>Zero based review of expenditure budgets following analysis of 15/16 outturn</i>	Zero Based Review	(73)	0	0	0	0
Zero based reviews						
<i>Zero based review of income budgets following analysis of 15/16 outturn</i>	Zero Based Review	(10)	0	0	0	0
Capitalisation of Transformation Expenditure						
<i>Legislation changes allowing the funding of Transformation costs through flexible use of capital receipts</i>	Zero Based Review	(252)	0	252	0	0
Review of Estates Non-staffing Budgets						
<i>Review on non-staffing budgets following a review of the garages budget position and handback of the Warnford Industrial Estate site.</i>	Zero Based Review	(122)	0	0	0	0
New Savings Proposals		(1,893)	(25)	252	0	0
Total Residents Services Savings		(1,993)	(2,018)	(1,766)	(1,766)	(1,766)