

<b>General Fund - Residents Services Savings</b>		<b>Net Variation from 2016/17 Budget</b>				
		<b>2017/18</b>	<b>2018/19</b>	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>
<b>Description</b>	<b>Theme</b>	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<b>Full Year Effect of Prior Year Savings</b>						
<b>Zero Based Review - Expenditure</b>						
<i>Impact of one-off 2016/17 ZBR item dropping out in 2017/18.</i>	Zero Based Review	80	0	0	0	0
<i>Cumulative Impact of Existing Savings Proposals</i>		0	(4,094)	(4,240)	(4,108)	(4,108)
<b>Full Year Effect of Prior Year Savings</b>		<b>80</b>	<b>(4,094)</b>	<b>(4,240)</b>	<b>(4,108)</b>	<b>(4,108)</b>
<b>New Savings Proposals</b>						
<b>BID reviews - Highways &amp; Street Lighting Programme</b>						
<i>This proposal is based on efficiencies generated from a comprehensive remodelling and restructuring of the service, with a range of functions being market tested during 2016/17. This includes the boroughwide LED Street Lighting replacement programme across 2016/17 and 2017/18.</i>	Service Transformation	(1,346)	(146)	0	0	0
<b>BID reviews - Directorate Management Structures</b>						
<i>Future BID proposals to reflect ongoing review of middle and senior management tiers across the directorate to reflect wider BID and transformation activity and emerging savings opportunities from service realignment and consolidation.</i>	Service Transformation	(250)	0	0	0	0
<b>BID reviews - Grounds maintenance/Street Cleansing</b>						
<i>Proposed BID review to examine the delivery model and processes for Grounds Maintenance and Street Cleansing recognising the opportunities to merge the two functions to deliver savings and efficiencies from removal of duplication and economies of scale</i>	Service Transformation	(250)	0	0	0	0
<b>BID reviews - Planning and Transport</b>						
<i>BID review - Restructure of the Planning Policy team through deletion of vacant posts (£162k), with further savings from the Planning staffing review (£50k).</i>	Service Transformation	(212)	0	0	0	0

General Fund - Residents Services Savings	Theme	Net Variation from 2016/17 Budget				
		2017/18 £(000s)	2018/19 £(000s)	2019/20 £(000s)	2020/21 £(000s)	2021/22 £(000s)
<b>Description</b>						
<b>Waste Services - Weekly Collection Grant</b>	Service Transformation					
<i>Loss of time limited DCLG funding for weekly waste collection</i>		424	0	0	0	0
<b>BID Review - Parking Administration</b>	Service Transformation					
<i>Following a BID review efficiency savings from ongoing reviews of the Parking Administration delivery model and processes, in conjunction with the development of a channel reduction strategy to reduce demand and improve customer response times.</i>		(115)	0	0	0	0
<b>Pollution Control and Food Hygiene</b>	Service Transformation					
<i>Transfer of clienting work to an Environmental Health Officer to release savings in Pollution Control and review Medium and Low Risk Food Hygiene Inspections.</i>		(112)	0	0	0	0
<b>BID reviews - Deputy Director</b>	Service Transformation					
<i>Further BID reviews - regulatory services</i>		(74)	0	0	0	0
<b>BID reviews - Bereavement &amp; Culture</b>	Service Transformation					
<i>Review of service provision at Crematorium to reflect demand, with the deletion of vacant posts within the Museum and Archives team being reinvested in new the Museum offer.</i>		(52)	0	0	0	0
<b>Emergency Response Officers (ERO) - Standby Rota Review</b>	Service Transformation					
<i>Business &amp; Technical Support - review of ERO standby provision</i>		(10)	0	0	0	0
<b>Blue Collar Agency Contract</b>	Effective Procurement					
<i>Savings resulting from the new contract for the provision of 'blue collar' agency workers used to supplement the Council's directly employed workforce in areas such as Refuse and Recycling, Street Cleansing and Highways.</i>		(95)	0	0	0	0
<b>Waste services - Trade Waste</b>	Income Generation & Commercialisation					
<i>Development of commercial delivery model to produce further efficiencies, reduce operating costs and increase trade waste income. Active marketing and development of a competitive offer to small businesses.</i>		(120)	0	0	0	0

General Fund - Residents Services Savings		Net Variation from 2016/17 Budget				
		2017/18	2018/19	2019/20	2020/21	2021/22
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
<b>BID reviews - Building Control</b>						
<i>A BID review of the service has identified an option to develop a commercial trading vehicle from the existing Building Control service which could trade local authority functions to generate surpluses to be returned to the council.</i>	Income Generation & Commercialisation	(75)	0	0	0	0
<b>Zero based reviews</b>						
<i>Review of income budgets to recognise current levels of activity within the directorate.</i>	Zero Based Review	(802)	0	132	0	0
<b>Zero based reviews</b>						
<i>Zero based review of expenditure budgets following analysis of 15/16 outturn</i>	Zero Based Review	(893)	0		0	0
<b>Additional Income from Fees &amp; Charges</b>						
<i>A number of proposals to amend Fees &amp; Charges as set out in the Appendix B to this report</i>	Income Generation & Commercialisation	(192)	0	0	0	0
<b>New Savings Proposals</b>		<b>(4,174)</b>	<b>(146)</b>	<b>132</b>	<b>0</b>	<b>0</b>
<b>Total Residents Services Savings</b>		<b>(4,094)</b>	<b>(4,240)</b>	<b>(4,108)</b>	<b>(4,108)</b>	<b>(4,108)</b>