

Savings Proposals within remit of Corporate Services & Partnerships POC		Net Variation from 2017/18 Budget				
		2018/19	2019/20	2020/21	2021/22	2022/23
Description	Theme	£(000s)	£(000s)	£(000s)	£(000s)	£(000s)
Full Year Effect of Prior Year Savings		0	(1,714)	(1,894)	(1,894)	(1,894)
<u>Chief Executive's Office</u>						
<u>Human Resources - Learning & Development</u>						
Restructure within Human Resources team to realign the staffing resource to current workload.	Service Transformation	(27)	0	0	0	0
<u>Human Resources - Zero Based Review</u>						
ZBR review of the Chief Executive's Office.	Zero Based Review	(31)	0	0	0	0
Total Chief Executive's Office Savings Proposals		(58)	0	0	0	0
<u>Finance</u>						
<u>Business Assurance - Review of Health & Safety</u>						
To review the structure of the Health and Safety team to reduce management overheads and create an effective, resilient team to meet the H&S requirements of the Council.	Service Transformation	(56)	0	0	0	0
<u>Finance - Phase 1</u>						
Phase 1 of the Finance BID review programme restructuring finance service management and the operating model, following the introduction of the new budget management system.	Service Transformation	(250)	0	0	0	0
<u>Finance - Phase 2</u>						
Phase 2 of the Finance restructure, capturing efficiencies and business benefits of the new ways of working from implementation of the Collaborative Planning budget management system across the Council.	Service Transformation	(125)	0	0	0	0
<u>Revenues & Benefits - Digital Strategy & Self Service</u>						
Proposed restructure of the Housing Benefits Administration Team following implementation the self service module whereby Benefits claimants can apply for benefits online. As part of an ongoing digital strategy, delivery of a self service benefits module will increase efficiencies and reduce resource requirement.	Service Transformation	(95)	0	0	0	0

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Added Years Pension Costs						
<i>Payments made in respect of Added Years Pension costs continue to decline.</i>	Zero Based Review	(120)	(180)	0	0	0
Finance - External Audit Fees						
<i>It is anticipated that savings to local authorities will be made as a result of a procurement undertaken by the Public Sector Audit Appointments for external audit services starting from April 2018.</i>	Zero Based Review	(25)	0	0	0	0
Finance ZBR Savings						
<i>Savings identified as part of Zero Based Reviews across the directorate.</i>	Zero Based Review	(57)	0	0	0	0
Total Finance Savings Proposals		(728)	(180)	0	0	0
Residents Services						
Facilities Management Contract Savings						
<i>Proposed contract efficiencies for contracts across Facilities Management to be phased over MTFF period. Including Hard Services (£8.9m over 10 years, contract expires 31/10/17), Catering (£2.1m over 3 years, expires 23/3/18), Cleaning (£3.2m over 3 years, expires 6/9/18) and Security (£2m over 3 years, expires 14/3/19).</i>	Effective Procurement	(300)	0	0	0	0
Total Residents Services Savings Proposals		(300)	0	0	0	0

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Cross-Cutting						
Contact Centre Review / Digital Strategy	Service Transformation					
<i>A review of the Digital Strategy of the Council, focusing initially on the ways in which customers access services.</i>		(250)				
Further Procurement work	Effective Procurement					
<i>Cross cutting target included to capture expected benefits from a number of current and upcoming procurement exercises with scope to deliver savings in 2018/19</i>		(278)				
Supplier Early Payment Programme	Income Generation & Commercialisation					
<i>Cross cutting Accounts Payable saving delivered through supplier rebates, achieved via agreed Early Payment Schemes.</i>		(100)				
Total Cross-Cutting Savings Proposals		(628)	0	0	0	0
Total Corporate Services & Partnerships Savings Proposals		(1,714)	(1,894)	(1,894)	(1,894)	(1,894)