

The Council's Budget (2019/20 - 2023/24) -
Medium Term Financial Forecast

Appendix A

Savings Proposals within the remit of Corporate Services, Commerce and Communities POC		Annual Movement in Budget Requirement				Four Year Outlook
		2019/20	2020/21	2021/22	2022/23	
		£'000	£'000	£'000	£'000	£'000
<u>Savings Programme by Theme</u>						
Service Transformation (T)		(1,044)	(138)	(17)	0	(1,199)
Effective Procurement (P)		0	0	0	0	0
Income Generation & Commercialisation (C)		(105)	0	0	0	(105)
Zero Based Reviews (Z)		(295)	0	0	0	(295)
Service Rationalisation (R)		0	0	0	0	0
Total Corporate Services, Commerce and Communities Savings Proposals		(1,444)	(138)	(17)	0	(1,599)
<u>Savings Proposals</u>						
<i>BID Review of Human Resources</i>						
<i>Development of Human Resources delivery model and improvement of technology-enabled HR processes.</i>		(123)	(110)	(17)	0	(250)
<i>Finance BID Review - Phase 2</i>						
<i>Phase 2 of the review of the Corporate Finance function.</i>		(180)	0	0	0	(180)
<i>Review of Business Assurance and Exchequer</i>						
<i>Merger of service areas within the Finance Group to create the Business Assurance and Exchequer Services function.</i>		(385)	0	0	0	(385)
<i>Human Resources Senior Management Restructure</i>						
<i>Consolidation of HR Senior Management Team.</i>		(159)	0	0	0	(159)
<i>Repairs and Maintenance</i>						
<i>Additional savings from the in-sourcing of the Mitie contract</i>		(82)	0	0	0	(82)

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		2019/20	2020/21	2021/22	2022/23	
		£'000	£'000	£'000	£'000	£'000
Revenues and Benefits - E-billing Options						
<i>Greater use of Digital Strategy to improve cost effectiveness of communication with residents.</i>	(T)	(15)	(28)	0	0	(43)
Security Expenditure						(100)
<i>Re-tender of contract and reconfiguration of service, including use of ASBIT staff for adhoc security needs.</i>	(T)	(100)	0	0	0	
Annual Review of Fees and Charges						
<i>Annual review of fees and charges undertaken through benchmarking against neighbouring boroughs.</i>	(C)	(105)	0	0	0	(105)
Fleet Management - Hire, Repairs and Maintenance and Damage Costs						
<i>Reflection of underlying Fleet Management pressures, net of cost reductions resulting from the proposed replacement of long term hired with owned vehicles and other initiatives relating to vehicle utilisation, vehicle tracking, fuel price hedging and driver behaviour.</i>	(Z)	210	0	0	0	210
Residents Services Zero Based Review						
<i>Outputs from Zero Based Budgeting across Residents Services</i>	(Z)	32	0	0	0	32
Review of Vacant Posts and Vacancy Management Assumptions						
<i>Vacant post review has resulted in 32 vacant posts that can be deleted across the Council without impacting on service levels.</i>	(Z)	(537)	0	0	0	(537)
Total Corporate Services, Commerce and Communities Savings Proposals		(1,444)	(138)	(17)	0	(1,599)