

| | Description of Saving | Type of Saving | RAG Deliverability | RAG Impact | 21/22 | 22/23 | 23/24 | 24/25 | Total | FTE's |
|--|---|----------------|--------------------|------------|--------|--------|--------|--------|--------|-------|
| | | | | | £000's | £000's | £000's | £000's | £000's | |
| Legal Services | Reduce staff resources - 3fte's | Efficiency | Green | Green | 96 | | | | 96 | 3 |
| | Increased income and reduced supplies and services | Efficiency | Green | Green | 49 | 25 | | | 74 | |
| Coroners & Registrars | Reduce staff resources - 7fte's | Reduction | Amber | Green | 198 | | | | 198 | 7 |
| Executive | Travel/subsistence expenses reductions | Efficiency | Green | Green | 15 | | | | 15 | |
| Communications | Reduce staff resources - 4fte's | Reduction | Amber | Amber | 137 | | | | 137 | 4 |
| | Reduce printing costs, increase recharges and postage | Efficiency | Green | Green | 163 | | | | 163 | |
| Procurement, Commissioning and Commercial Governance | Reduce staff resources - 2 vacant posts | Reduction | Green | Red | 122 | | | | 122 | 2 |
| | Increase income and reduce supplies and services | Reduction | Green | Amber | 36 | | | | 36 | |
| Revenues and Benefits | Reduce staff resources - 5.5fte | Reduction | Amber | Red | 160 | | | | 160 | 5.5 |
| | Reduce Discretionary Housing Payments | Reduction | Green | Red | 1000 | | | | 1000 | |
| Financial Management | Reduce staff resources - 20fte's, (includes 7 vacant posts) | Reduction | Amber | Amber | 843 | | | | 843 | 20 |

| | | | | | | | | | | |
|------------------------------|---|------------|-------|-------|--------------|------------|--|--|--------------|--------------|
| ICT | Reduce staff resources - 10fte's | Reduction | Amber | Amber | 400 | | | | 400 | 10 |
| | Savings on system running costs and telephony | Efficiency | Amber | Amber | 300 | 300 | | | 600 | |
| HR/OD | Reduce staff resources - 13fte's | Reduction | Amber | Amber | 306 | 237 | | | 543 | 13 |
| Audit | Reduce staff resources – 3fte's, and staff travel (£10k) | Reduction | Amber | Amber | 118 | | | | 118 | 3 |
| Shared Service Centre | Reduce staff resources – 8.8fte's (All vacant posts) | Reduction | Green | Green | 252 | | | | 252 | 8.8 |
| Customer Services | Reduce staff resources - 19.3fte's | Reduction | Amber | Amber | 614 | | | | 614 | 19.3 |
| City Policy | Reduce staff resources - 4fte's and special projects budget | Reduction | Amber | Amber | 270 | | | | 270 | 4 |
| PRI | Reduce staff resources - 13fte's | Reduction | Amber | Red | 500 | | | | 500 | 13 |
| Reform & Innovation | Reduce Staff resources – 3fte's | Reduction | Amber | Red | 140 | | | | 140 | 3 |
| Corporate Core Totals | | | | | 5,719 | 562 | | | 6,281 | 115.6 |

Other Service Areas within Resources and Governance Remit

Growth & Development

| | | | | | | | | | | |
|-----------------------|--|------------|-------|-------|-----|-----|-----|-------|-----|-----|
| Operational Property | Reduce office costs through reduced estate | Efficiency | Green | Green | 610 | 591 | 304 | (905) | 600 | |
| | Reduce staff resources – 1.4fte's (Vacant) | Reduction | Green | Green | 36 | | | | 36 | 1.4 |
| Facilities Management | Reduce staff resources – 10fte's (Vacant) | Reduction | Green | Green | 270 | | | | 270 | 10 |
| Investment Estate | Revise Surveyors Fee Scales | Income | Green | Green | 75 | | | | 75 | |
| | Maximise income generation from assets | Income | Green | Green | 300 | | | | 300 | |
| | Increased ground rent -long leasehold | Income | Green | Amber | | | 300 | | 300 | |

Neighbourhoods Directorate

| | | | | | | | | | | |
|---------------------------------|---|--------|-------|-------|--------------|------------|------------|--------------|--------------|-------------|
| Operations & Commissioning | Increased Income from small format contract | Income | Green | Green | 1300 | | | | 1300 | |
| | New Advertising screen – Piccadilly Gardens | Income | Red | Red | 225 | 225 | | | 450 | |
| | Large Format Advertising screen – Dawson St | Income | Amber | Amber | 50 | | | | 50 | |
| | In House car park operation – Post JV | Income | Green | Green | 4,100 | | | | 4,100 | |
| Bereavements | Above inflationary price increase | Income | Green | Green | 85 | | | | 85 | |
| Other Directorates Total | | | | | 7,051 | 816 | 604 | (905) | 7,566 | 11.4 |