

Service	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 - 16.5fte	Reduction	Amber	Red	506				506	16.5
	Reduce Discretionary Housing Payments	Reduction	Green	Red	1500				1500	
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	Reduction	Amber	Amber	270				270	4
PRI	Reduce staff resources -16fte's	Reduction	Amber	Red	500				500	16
Reform & Innovation	Reduce Staff resources – 3fte's	Reduction	Amber	Red	140				140	3
Corporate Core Totals					6,565	562			7,127	129.6

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	4,500				4,500	
Bereavements	Above inflationary price increase	Income	Green	Green	85				85	
Other Directorates Total					7,451	816	604	(905)	7,966	11.4