

**STATEMENT SHOWS IMPACT  
OF NEW SAVINGS EACH  
FINANCIAL YEAR**

<b>STRATEGIC PURPOSE SAVINGS</b>	<b>2015/16 £'000</b>	<b>2016/17 £'000</b>	<b>2017/18 £'000</b>	<b>Comments</b>
<b>ENABLING</b>				
Customer Access & Financial Support - Service Review Fraud / Customer Services / General savings	-143	28	-	<i>Savings delivered from structure reviews / reduced building costs/ locality working / fraud staffing changes due to Single Fraud initiative/</i>
Enabling Services; Legal & Democratic, Finance, Corporate Management , HR	-293	-138	-	<i>Savings delivered from structure reviews and general efficiencies within the services</i>
WRS Savings	-	-50	-	<i>Savings from further efficiencies in WRS</i>
JPV	-	-	-15	<i>Savings realised from the Joint Property Vehicle project</i>
Contract Savings / efficiencies	-50	-20	-	<i>Savings to be achieved from reviewing and renegotiating contracts</i>
Asset review	-30	-60	-	<i>Savings from reviewing assets across the organisation and to manage energy costs more efficiently</i>
<b>Sub Total</b>	<b>-516</b>	<b>-240</b>	<b>-15</b>	
<b>KEEP MY PLACE SAFE AND LOOKING GOOD</b>				
Parking Services	-30	-	-	<i>Reduction in costs associated with civil parking enforcement</i>
Place Review - Environmental/Community Services savings	-164	-26	-	<i>Reduction in costs following the review of services delivered across the locality</i>
Staffing Reviews across the Strategic Purpose	-	-25	-25	<i>Savings estimated as a result of a review across the Strategic Purpose within a locality</i>
<b>Sub Total</b>	<b>-194</b>	<b>-51</b>	<b>-25</b>	
<b>HELP ME LIVE MY LIFE INDEPENDENTLY</b>				
Shopmobility / Dial a Ride	-20	-30	-	<i>Savings estimated as a result of a review into the efficiency and operation of Dial A Ride and Shopmobility Services</i>
Staffing Review across the Strategic Purpose	-20	-	-	<i>Savings estimated as a result of a review into the resource supporting the strategic purpose</i>
Building Control	-60	-	-	<i>To revise the charging mechanism for Building Control Shared Service to allocate costs based on activity</i>
<b>Sub Total</b>	<b>-100</b>	<b>-30</b>	<b>0</b>	
<b>PROVIDE GOOD THINGS FOR ME TO SEE, DO AND VISIT</b>				
Leisure Services	-150	-150	0	<i>Potential savings that could be delivered from a review of how Leisure Services are delivered</i>

Community Centres	-45	0	0	<i>Review of the operation and management of the community centres has delivered savings</i>
<b>Sub Total</b>	<b>-195</b>	<b>-150</b>	<b>0</b>	
<b>TOTAL TO INCLUDE NEW SAVINGS PROPOSED</b>	<b>-1,005</b>	<b>-471</b>	<b>-40</b>	