

## Appendix B - Profile of Savings 2015/16 to 2016/17

	<b>2015/16</b>	<b>2016/17</b>	<b>Total</b>
	£000's	£000's	£000's
Changes in residential cleansing	212	634	846
Additions Leafing resource	0	(45)	(45)
Additional Reactive Crew	(20)	(20)	(40)
Reduction in Management	11	33	44
Bring Banks reduction by 80%	9	25	34
<b>Total</b>	<b>212</b>	<b>627</b>	<b>839</b>
Target	<b>220</b>	<b>680</b>	<b>900</b>
Shortfall	<b>(8)</b>	<b>(53)</b>	<b>(61)</b>

