

SAVINGS & ADDITIONAL INCOME - RBC

Department	Strategic Purpose	Description of saving	2016-17 £'000	2017-18 £'000	2018-19 £'000	Comments
Leisure and Cultural Services , Hewell Road	Provide Good things to see, do and visit	Rates charge built into 1617 budget but no longer required as building demolished	-5	-5	-5	Rates no longer chargeable as building demolished.
Leisure and Cultural Services , Hewell Road	Provide Good things to see, do and visit	vacant post given up - business Development	-11	-11	-11	Vacant post released
Leisure and Cultural Services , Hewell Road	Provide Good things to see, do and visit	Various	-44	-44	-44	Following full review of all budgets a number of savings can be released
Leisure and Cultural Services , Hewell Road	Provide Good things to see, do and visit	Savings anticipated	300	300	300	There was an expectation to reduce costs associated with Leisure Services by £300k from 2016/17. Members have agreed that further work be undertaken on assessing the demand and value of the services provided therefore it is not appropriate to include savings until this work is completed
Environmental Services	Keep my place safe & looking good	Various savings in Supplies & Services due to the restructure of the Service	-24	-24	-24	Various savings in Supplies & Services due to the restructure of the Service
Environmental Services	Keep my place safe & looking good	Additional savings generated from Service Review	-139	-125	-125	Savings generated from Service Review in addition to £190k savings identified in 15/16 budget round for 16/17 onwards as a result of the service review.
Environmental Services	Keep my place safe & looking good	Additional income - cremation fees	-52	-131	-210	Additional income generated from price 8% annual increase on cremation fees
Environmental Services	Keep my place safe & looking good	Additional income from increase in number of cremations	-125	-130	-135	Anticipated growth in funeral numbers based on actual income achieved over budget in last few years
Corporate - Printing	Enabling	Savings due to print efficiencies	-46	-46	-46	Change to the way print contracts are managed
Community Services	Help me live my life independantly	Various	-53	-53	-53	Following full review of all budgets a number of savings can be released
Business Transformation	Enabling	Central Switchboard	-6	-6	-6	Following full review of all budgets a number of savings can be released
Business Transformation	Enabling	Operational Budgets	-38	-38	-38	Following full review of all budgets a number of savings can be released
Business Transformation	Enabling	Training budget	-5	-5	-5	Following full review of all budgets a number of savings can be released

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Legal, Equality and Democratic Services - Elections	Enabling	Local Election savings due to PCC taking place in 16/17 and CC in 17/18	-35	-75		Due to the local election being combined with the PCC in 16/17 there will be lower costs. In 17/18 there are no Local Elections, only County Council
Legal, Equality and Democratic Services	Enabling	Shared service posts	-16	-16	-16	Vacant posts in Democratic Services
Legal, Equality and Democratic Services	Enabling	Operational Budgets	-13	-13	-13	Following full review of all budgets a number of savings can be released
Customer Access and Financial Support	Help me be financially independent	Reduction in Hours	-17	-17	-17	Reduction in Hours within Customer Services
Finance & Resources	Enabling	Reduction in post costing	-3	-3	-3	Reduction in costs associated with the apprentice post
Reserves	All	Funding from Reserves	-207			Following full review of all expenditure a number of costs can be funded from the reserves previously set aside
Various	All	Review of HRA funding	-80	-80	-80	Following a review of the costs between the General Fund and HRA additional charges can be made to the HRA
TOTAL			-619	-522	-531	