

STATEMENT SHOWS IMPACT OF
NEW PRESSURES EACH
FINANCIAL YEAR

UNAVOIDABLE PRESSURES	2015/16 £'000	2016/17 £'000	2017/18 £'000	Comments
ENABLING				
Customer Access & Financial Support	73	-8	-	<i>Increased cost of building/reduction in income/ impact of concessionary rent scheme</i>
Parish Council & Neighbourhood Referendum	3	-	-	<i>Additional cost to be incurred in respect of Parish Election & Neighbourhood Referendum</i>
Provision of Funding to ensure the Council can support the implementation of the Living Wage to staff	70	-	-	<i>To implement the Living Wage to staff for 2015/16</i>
Postage - additional postage costs	4	-	-	<i>Additional postage costs incurred to meet demand for information being sent across the Borough</i>
Land Charges	-	-	11	<i>Changes to Land Charges scheme will impact on income received</i>
PROVIDE GOOD THINGS FOR ME TO SEE, DO AND VISIT				
Increased building costs/loss of income - Leisure Services	24	-	-	<i>Increases in building costs together for Leisure facilities</i>
HELP ME RUN A SUCCESSFUL BUSINESS				
Car Parking Income - reduced income from enforcement	36	-	-	<i>There is a projected shortfall in income relating to enforcement as drivers are now parking in a more compliant way</i>
HELP ME LIVE MY LIFE INDEPENDENTLY				
Loss of Supporting People income/transitional from HRA	28	-	-	<i>Reduction in Supporting People income from WCC</i>
TOTAL PER SUMMARY ABOVE	238	-8	11	

STATEMENT SHOWS IMPACT OF
NEW SAVINGS EACH FINANCIAL
YEAR

STRATEGIC PURPOSE SAVINGS	2015/16 £'000	2016/17 £'000	2017/18 £'000	Comments
ENABLING				
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	-274	-157	-	<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>
Sub Total	-497	-259	-15	
KEEP MY PLACE SAFE AND LOOKING GOOD				
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>
Sub Total	-194	-51	-25	
HELP ME LIVE MY LIFE INDEPENDENTLY				
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>
Sub Total	-100	-30	0	
PROVIDE GOOD THINGS FOR ME TO SEE, DO AND VISIT				
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>
Sub Total	-195	-150	0	
TOTAL TO INCLUDE NEW SAVINGS PROPOSED	-986	-490	-40	