

SAVINGS & ADDITIONAL INCOME - 2016/17

Department	Strategic Purpose	2016-17 £'000	Comments
Leisure and Cultural Services , Hewell Road	Provide Good things to see, do and visit	-5	Rates no longer chargeable as building demolished.
Leisure and Cultural Services , Hewell Road	Provide Good things to see, do and visit	-11	Vacant post released
Leisure and Cultural Services , Hewell Road	Provide Good things to see, do and visit	-44	Following full review of all budgets a number of savings can be released
Environmental Services	Keep my place safe & looking good	-24	Various savings in Supplies & Services due to the restructure of the Service
Environmental Services	Keep my place safe & looking good	-139	Savings generated from Service Review in addition to £162k savings have been realised from further efficiencies and income.
Environmental Services	Keep my place safe & looking good	-52	Additional income generated from price 8% annual increase on cremation fees. In addition a further £90k has been generated through changing the pricing model at the crematorium
Environmental Services	Keep my place safe & looking good	-125	Anticipated growth in funeral numbers based on actual income achieved over budget in last few years
Corporate - Printing	Enabling	-46	Change to the way print contracts are managed
Community Services	Help me live my life independantly	-53	Following full review of all budgets a number of savings can be released
Business Transformation	Enabling	-6	Following full review of all budgets a number of savings can be released
Business Transformation	Enabling	-38	Following full review of all budgets a number of savings can be released
Business Transformation	Enabling	-5	Following full review of all budgets a number of savings can be released
Legal, Equality and Democratic Services - Elections	Enabling	-35	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	-16	Vacant posts in Democratic Services
Legal, Equality and Democratic Services	Enabling	-13	Following full review of all budgets a number of savings can be released
Customer Access and Financial Support	Help me be financially independed	-17	Reduction in Hours within Customer Services
Finance & Resources	Enabling	-3	Reduction in costs associated with the apprentice post
Various	All	-80	Following a review of the costs between the General Fund and HRA additional charges can be made to the HRA
TOTAL		-712	