Business Transformation  Annual Revenue Business Annual Revenue Transformation  Annual Revenue Budget Saving  Community Services  telephones  travellers and travellers and travellers and travellers and travellers and reduced mileage and reduced m		_		_	Quarter 1			
Transformation Budget Saving -1// Review of budget required y  Community Services telephones travellers and unauthorised campers costs staff savings from reduced mileage and reduced hours additional income -2 Review of budget required y  Community Services staff savings from reduced mileage and reduced hours additional income -2 Review of budget required y  Community Services additional income -2 Review of budget required y  Community Services additional income -2 Review of budget required y  Community Services NNDR -1 Savings identified y  Community Services accommodation charge -18 Review of budget required y  Community Services accommodation charge -18 Review of budget required y  Corporate Amalgamate postage budget -14 Savings identified y  Corporate RBC staff awards -3 Savings identified y  Corporate Insurance -27 Savings identified y  CAFS Reduction in Hrs -5 Savings identified y  CAFS Additional income -125 Provicus year survivous	Department	Description of saving		Comments		(add to to in yr savings)	target	Pressure £'000
Community Services telephones			-177	Review of IT contract spend	Y			
travellers and costs unauthorised campers costs staff savings from reduced mileage and reduced mileage and reduced hours reduced hours additional income -2 Review of budget required y reduced hours reduced hours additional income -2 Review of income generated y Community Services additional income -2 Review of income generated y Community Services accommodation charge -18 Review of budget required y Community Services accommodation charge -18 Review of budget required y Community Services accommodation charge -18 Review of budget required y Comporate Amalgamate postage budget -14 Savings identified Y Corporate RBC staff awards -3 Savings identified Y Corporate RBC staff awards -3 Savings identified Y Corporate Insurance -27 Savings identified Y Additional income -125 Additional income based on previous year Fuel and Vehicle R&M -67 Savings identified Y Environmental Services Fuel and Vehicle R&M -67 Savings identified Y Environmental Services Card Fees Covertime -6 Savings identified Y Environmental Services Card Fees Covertime -5 Savings identified Y Contractors and Credit Card Fees Environmental Services Card Fees Environmental Services Contractors and Credit County Council and inflation of fees Replacement waste bins final final food of the savings identified Y Review of budget required y Provided The Savings identified Provided The Savings identified Provided Pro	Community Services	accommodation charge	-18	Review of budget required	у			
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Community Services accommodation charge -18 Review of budget required y  Corporate Amalgamate postage budget -14 Savings identified Y  Corporate RBC staff awards -3 Savings identified Y  Corporate Insurance -27 Savings identified Y  CAFS Reduction in Hrs -5 Savings identified Y  CAFS Additional income -125 Additional income based on previous year  Environmental Services Fuel and Vehicle R&M -67 Savings identified Y  Environmental Services Materials, equipment and waste disposal Environmental Services Overtime -6 Savings identified Y  Environmental Services Utilities -4 Savings identified Y  Environmental Services Utilities -4 Savings identified Y  Environmental Services Utilities -5 Savings identified Y  Environmental Services Utilities -4 Savings identified Y  Environmental Services Overtime -5 Savings identified Y  Environmental Services Utilities -4 Savings identified Y  Environmental Services Increase in cremation income -50 Additional income generated Y  Additional income generated Y  Environmental Services County Council and inflation of fees Replacement waste bins Savings identified N 4 Savings identified N 4 Savings identified N 5 Savings identified N 6 Savings identified N 7 Savings identified N 8 Savings identified N 9 Sa	Community Services	additional income	-2	Review of income generated	У			
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Environmental Services   and waste disposal   -21   Savings identified   Y    Environmental Services   Utilities   -4   Savings identified   Y    Environmental Services   Contractors and Credit Card Fees   -5   Savings identified   Y    Environmental Services   Increase in cremation income   -50   Additional income generated   Y    Environmental Services   Additional work for County Council and inflation of fees   -15   Additional income generated   Y    Environmental Services   Replacement waste bins   -72   Revenue savings achieved by capitalising all bin replacements   Y    Corporate   Subscriptions   -4   Savings identified   N   4	Environmental Services	Fuel and Vehicle R&M	-67	Savings identified	Υ			
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	Environmental Services	bins		capitalising all bin replacements				
								4
Corporate     Subscriptions     -25     Savings identified     Y       Corporate     Subscriptions     -8     Savings identified     Y	Corporate	Subscriptions	-25	Savings identified	Y			

Department	Description of saving	2018-19 £'000	Comments	On target Y/N	Additional (add to to in yr savings) £'000	below target Y/N	Pressure £'000
Leisure & Cultural Services	savings on spend budgets	-5	Mainstream funding no longer needed received/in place	у			
Leisure & Cultural Services	Furniture purchase for Chamber and CR2/3 - budget allocation is more than required	-4	Savings identified	У			
Leisure & Cultural Services	Vehicle Costs	-3	Savings identified	у			
Leisure & Cultural Services	savings on accommodation costs	-8	Savings identified	У			
Leisure & Cultural Services	Additional income	-20	Increased income generated at Palace Theatre	У			
TOTAL		-721			0		4