

SAVINGS & ADDITIONAL INCOME - RBC

Appendix 3

Department	Strategic Purpose	Description of saving	2021-22 £'000	2022-23 £'000	2023-24 £'000
Building Control	Communities which are safe well maintained and green	Shared service recharge changes	-2	0	0
CCTV/Lifeline	Living independent, active & healthy lives	Various amendments overall budgets - reduction of general supplies budgets	-16	-16	-16
Community & Housing GF	Run and grow successful business / Communities which are safe, well maintained & green	Lottery - New Income budget	-5	-5	-5
Corporate Services	Enabling the Authority	Loss of sales, fees and charges income from MHCLG	-39	0	0
Corporate Services	Enabling the Authority	Management review savings	0	-125	-125
Corporate Services	Enabling the Authority	Future Operating Model / Alternative Services Delivery	0	-75	-75
Development Management	Communities which are safe well maintained and green	Mileage savings	-1	-1	-1
Development Management	Communities which are safe well maintained and green	Various amendments overall budgets - reduction of general supplies budgets	-1	-1	-1
Elections	Enabling the Authority	Individual Electoral registrations (IER) Budget savings	-24	-24	-24
Environmental	Communities which are safe, well maintained & green	Hedgecutting Vehicle Hire Savings	-20	-20	-20
Environmental	Communities which are safe, well maintained & green	Land Drainage Furniture & Equipment budgets savings	-1	-1	-1
Environmental	Communities which are safe, well maintained & green	Land Drainage Other Fees budgets savings	-1	-1	-1
Environmental	Communities which are safe, well maintained & green	Stores Vehicle Hire budget savings	-1	-1	-1
Environmental	Communities which are safe, well maintained & green	Waste Collection Vehicle Hire budget savings	-14	-14	-14
Environmental	Communities which are safe, well maintained & green	Hedge Cutting agency staff saving	-20	-20	-20
Equalities	Enabling the Authority	Salary Savings	-8	-8	0
Human Resources	Enabling the Authority	Salary Savings	-30	-30	-30
Human Resources	Enabling the Authority	Mileage budgets savings	-1	-1	-1
Human Resources	Enabling the Authority	Professional fees budgets savings	-2	-2	-2
ICT	Enabling the Authority	ICT Savings	-15	-15	-15
Leisure Services	Communities which are safe, well maintained & green	Town Centre Permanent Lighting - To be funded from S106 monies	-9	-1	-2
Parks and open spaces	Living independent, active & healthy lives	Salary Savings	-4	-4	-4
Parks and open spaces	Living independent, active & healthy lives	Play areas and playing fields general supplies budgets savings	-1	-1	-1

Department	Strategic Purpose	Description of saving	2021-22 £'000	2022-23 £'000	2023-24 £'000
Parks and open spaces	Living independent, active & healthy lives	Parks grounds maintenance budgets savings	-14	-14	-14
Parks and open spaces	Living independent, active & healthy lives	Allotments additional income	-4	-4	-4
Parks and open spaces	Living independent, active & healthy lives	parks and open spaces general supplies budgets savings	-11	-11	-11
Parks and open spaces	Communities which are safe well maintained and green	Income Generation	-123	-123	-123
Policy	Enabling the Authority	Salary Savings	-4	-4	0
Rubicon Client	Living independent, active & healthy lives	Funding to support Rubicon Leisure Services from General Covid grant	-785	0	0
Sports development	Living independent, active & healthy lives	External funding received to fund part a post in the team	-5	0	0
Sports development	Living independent, active & healthy lives	Mileage	-1	-1	-1
Starting Well	Enabling the Authority	Last year of new contract support service recharge	0	0	-32
TOTAL			-1,163	-524	-545