

## SAVINGS &amp; ADDITIONAL INCOME - RBC

APPENDIX 3

Department	Service	Strategic Purpose	Description of saving	2020-21 £'000	2020-21 Apr - Dec £'000	Quarter 3			
						On target Y/N	Additional (add to to in yr savings) £'000	below target Y/N	Pressure £'000
Business Transformation	Human Resources	Enabling	Savings on car mileage budget	-2	-1	Y			
Community Services	Lifeline	Living independent, active & healthy lives	Additional income for digitalised systems	-17	-13	N		Y	17
Community Services	Community Services - Shopmobility	Living independent, active & healthy lives	Savings arising from a new model of working the shopmobility service	-1	-1	N		Y	13
Community Services	Community Transport	Living independent, active & healthy lives	Dial - a Ride savings	-90	-68	N		Y	25
Corporate Services	Communications & Print	Enabling	Additional Saving from New Print Contract	-10	-8	Y	-10		
Corporate Services	Communications & Print	Enabling	Additional Saving from New Print Contract - Shared Service Element of above	0	0	Y	4		
Corporate Services	Corporate Services	Enabling	Management Review	-54	-41	Y			
Corporate Services	Corporate Services	Enabling	Reduction in enabling costs - 1% per annum	-45	-34	Y			
CAFS	Customer Access & Financial Support	Aspiration, work & financial independence	Service restructure	-30	-23	N		Y	8
Environmental Services	Core Environmental Operations	Communities which are safe, well maintained & green	Inflation on income from WCC for underpass maintenance	-2	-1	Y			
Environmental Services	Engineering	Communities which are safe, well maintained & green	Inflation on income from WCC for land drainage	-2	-1	Y			
Environmental Services	Transport	Enabling	Additional income from MOTs.	-3	-2	N		Y	2
Environmental Services	Place Teams	Communities which are safe, well maintained & green	Inflation on income from WCC for verge maintenance	-3	-2	Y			
Environmental Services	Engineering	Communities which are safe, well maintained & green	Income from WCC for design services provided by Engineering & Design Team	-3	-2	N		Y	2
Environmental Services	Bereavement Services	Communities which are safe, well maintained & green	Additional income from changes in structure re commercialism	-11	-8	N		Y	8
Finance & Resources	Finance	Enabling	Insurance contract saving	-80	-60	Y			
Family support	0-19 Prevention and Early Intervention Service	Enabling	Income for new contract for Prevention and Early Intervention service	-32	-24	Y			
Legal & Democratic Services	Democratic Services	Enabling	Budget no longer required	-3	-2	Y			
Legal & Democratic Services	Democratic Services	Enabling	Budget no longer required	-10	-8	Y			
Legal & Democratic Services	Legal Services	Enabling	Additional income from HRA recharge	-34	-26	Y			
Leisure & Cultural	Business Development - Business	Run and grow successful business	Community centre no longer in use - Hawthorn Road	-1	-0	Y			
Leisure & Cultural	Business Development - Cultural	Communities which are safe, well maintained & green	Additional income from civic suite	-1	-1	N		Y	
Leisure & Cultural	Business Development - Cultural	Communities which are safe, well maintained & green	Reduction in advertising budget civic suite	-1	-1	Y			
Leisure & Cultural	CMT	Enabling	Professional fees budget saving	-17	-13	Y			
Planning & Regeneration	Development Management	Communities which are safe, well maintained & green	Savings on car mileage budgets	-2	-2	Y			

Department	Service	Strategic Purpose	Description of saving	2020-21 £'000	2020-21 Apr - Dec £'000	On target Y/N	Additional (add to to in yr savings) £'000	below target Y/N	Pressure £'000
Planning & Regeneration	Planning Policy	Communities which are safe, well maintained & green	General supplies and services budget savings	-5	-4	Y			
Planning & Regeneration	Building Control	Communities which are safe, well maintained & green	General supplies and services budget savings	-1	-1	Y			
RBC Reg Client	Licensing	Run and grow successful business	Inflationary increase on income	-1	-1	Y			
RBC Reg Client	Licensing	Run and grow successful business	Inflationary increase on income	-3	-2	Y			
Rubicon Client	Rubicon Client	Run and grow successful business	Saving due to AVVC being run by Rubicon	-4	-3	Y			
<b>TOTAL</b>				<b>-467</b>	<b>-350</b>		<b>-7</b>		<b>75</b>