

## SAVINGS & ADDITIONAL INCOME - RBC

Appendix 3

Department	Strategic Purpose	Description of saving	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
Business Transformation	Enabling of the Authority	Addition of one Business Improvement Advisor funded by HRA	-40	-40	-40	-40
Corporate Administration / Central Post Opening	Enabling of the Authority	Non recruitment to vacancy post	-30	-30	-31	-31
Corporate Administration / Central Post Opening	Enabling of the Authority	Non recruitment to vacancy post	-3	-3	-3	-3
Corporate Administration / Central Post Opening	Enabling of the Authority	Non recruitment to vacancy post	-6	-6	-6	-6
Corporate Administration / Central Post Opening	Enabling of the Authority	Non recruitment to vacancy post	19	19	20	20
Grants	Enabling the Authority	Salary saving on Grants Officer post by reducing hours in RBC.	-4	-4	-4	-4
Environmental Services	Communities which are Safe, Well Maintained and Green	Savings on Agency salary	-15	-15	-15	-15
Bereavement Services	Communities which are Safe, Well Maintained and Green	Additional Income from cremations	-18	0	0	0
Environmental Services	Communities which are Safe, Well Maintained and Green	Savings from vacant post	-27	-27	-27	-27
Environmental Services	Communities which are Safe, Well Maintained and Green	Bulky waste income	-10	-10	-10	-10
Democratic Services	Enabling the Authority	Services restructure	-5	-5	-5	-5
Democratic Services	Enabling the Authority	Services restructure - shared services recharge	3	3	3	3
Lifeline	Living independent, active & healthy lives	Future income generation options	-20	-20	-20	-20
Customer Services	Enabling the Authority	Alternative cash payments	0	-40	-40	-40
Financial services	Enabling of the Authority	Life insurance scheme saving	-35	-35	-35	-35
Corporate Administration / Central Post Opening	Enabling of the Authority	Reduction in consumables eg paper and reduction of MFDs in print contract	-14	-14	-14	-14

Department	Strategic Purpose	Description of saving	2022-23 £'000	2023-24 £'000	2024-25 £'000	2025-26 £'000
Business Development - Business	Run and grow successful business	Service redelivery	-100	-100	-100	-100
<b>TOTAL</b>			<b>-304</b>	<b>-326</b>	<b>-326</b>	<b>-327</b>