

REVENUE SAVINGS 2014/15 - 2016/17

APPENDIX 3

Strategic Purpose	2014-15 £'000	2015-16 Y/N (continue saving)	2016-17 Y/N (continue saving)	Comments General / Service Redesign / Additional Income
Enabling				
Worcestershire Regulatory Services	-50	Y	Y	Savings generated from the service review within WRS
Customer Services	-59	Y	Y	Service review following redesign of the service to mitigate impact of WCC cuts to funding
Audit Fees	-15	Y	Y	Contract reduction in Audit Fees
Director of Planning	-29	N	N	
Head of Service Restructure (Finance and Resources)	-42	Y	Y	Savings from the redesign of the management team within Financial Resources
Valuation Services (Property)	-37	Y	Y	Renegotiation of Contract for Services
Replacement Financial System	-20	Y	Y	Review of costs associated with new financial system
Financial Services ; Accountancy / Payments / Payroll	-35	Y	Y	Redesign of the financial services section
Legal & Democratic Services redesign	-22	Y	Y	Review of vacant posts and redesign of the service provided
Legal Services	-8	Y	Y	General Reductions on budgets following review
Transformation	-62	Y	Y	Renegotiation of Contract for Services

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Accommodation running costs (Parkside)	0	-250	Y	Savings realised from the move to Parkside and the associated reduction in premise costs
Keep my Place, Safe and Looking Good				
CCTV Contract	-32	Y	Y	Additional income generated from out of hours contract for CCTV and Lifeline
Career break for 3 months	-4	N	N	General savings from reduction in costs
Garden Waste (2015/16)	0	-150	Y	Additional income from increasing the charge for Garden Waste to £45 pa
Environmental Services - Redesign of service delivery	-108	Y	Y	Redesign of the support and other services within Environmental to include; bereavement, waste collection and management
Planning Services (Building Control)	-14	Y	Y	Review of vacant posts
Provide Good Things for me to See, Do and Visit				

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Leisure Services redesign of provision and structure to deliver service	-151	Y	Y	Redesign of the support and other services within Leisure and Cultural Department
Additional Market Income	-25	Y	Y	Additional income generated at the market
Help me Run a Successful Business				
Town Centre Manager	-30	0		Income realised from the Town Centre Manager post working with other Councils
TOTAL	-743	-400	0	