

## REVENUE SAVINGS 2014/15

### APPENDIX 1

Strategic Purpose	2014-15 £'000	Quarter Position 2014/15 £'000	Variance Quarter Position 2014/15 £'000	Comments on variance	Saving Description General / Service Redesign / Additional Income
<b>Enabling</b>					
Worcestershire Regulatory Services	-50				Savings generated from the service review within WRS
Customer Services	-59				Service review following redesign of the service to mitigate impact of WCC cuts to funding
Audit Fees	-15				Contract reduction in Audit Fees
Director of Planning	-29				
Head of Service Restructure (Finance and Resources)	-42				Savings from the redesign of the management team within Financial Resources
Valuation Services (Property)	-37				Renegotiation of Contract for Services
Replacement Financial System	-20				Review of costs associated with new financial system
Financial Services ; Accountancy / Payments / Payroll	-35				Redesign of the financial services section
Legal & Democratic Services redesign	-22				Review of vacant posts and redesign of the service provided
Legal Services	-8				General Reductions on budgets following review
Transformation	-62				Renegotiation of Contract for Services
<b>Keep my Place, Safe and Looking Good</b>					
CCTV Contract	-32				Additional income generated from out of hours contract for CCTV and Lifeline
Career break for 3 months	-4				General savings from reduction in costs
Environmental Services - Redesign of service delivery	-108				Redesign of the support and other services within Environmental to include; bereavement, waste collection and management
Planning Services ( Building Control)	-14				Review of vacant posts

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<b>Provide Good Things for me to See, Do and Visit</b>					
Leisure Services redesign of provision and structure to deliver service	-151				Redesign of the support and other services within Leisure and Cultural Department
Additional Market Income	-25				Additional income generated at the market
<b>Help me Run a Successful Busines</b>					
Town Centre Manager	-30				Income realised from the Town Centre Manager post working with other Councils
<b>TOTAL</b>	<b>-743</b>				