

## SAVINGS &amp; ADDITIONAL INCOME - 2016/17-2018/19

Department	Strategic Purpose	Description of saving	2016-17 £'000	2017-18 £'000	2018-19 £'000	Comments
Corporate - Printing	Enabling	Savings achieved from change in printing contract	-4	-4	-4	Following a full review of all budget requirements a number of expenditure allocations have been reduced
BDC Reg Client	Keep my place safe & looking good	Savings realised due to efficiencies within the service	-35	-35	-35	Due to the service efficiencies the client cost has reduced
Environmental Services	Keep my place safe & looking good	Additional savings generated from service review	-31	-25	-23	Additional savings generated from service review
Community services	Help me live my life independently	Various - see spread sheet	-112	-112	-112	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Leisure and cultural services	Provide good things for me to see do and visit	Vacant post Business Dev	-13	-13	-13	vacant post (shared service) business development given up as saving
Business Transformation	Enabling	Policy savings	-2	-2	-2	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Planning and Regeneration	Keep my place safe & looking good	Town centre	-38	-38	-38	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Planning and Regeneration	Keep my place safe & looking good	Strategic Planning	-3	-3	-3	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Planning and Regeneration	Keep my place safe & looking good	Development Control	-10	-10	-10	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Planning and Regeneration	Keep my place safe & looking good	Development Control	-50	-50	-50	Increased income due to increases in planning application income
Business Transformation	Enabling	Training budget	-5	-5	-5	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Leisure and cultural services	Provide good things for me to see do and visit	Sports Development to achieve savings	-10	-10	-10	Following a full review of all budget requirements a number of expenditure allocations have been reduced

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Environmental Services	Keep my place safe & looking good	Various savings in supplies & services due to restructure of the service	-12	-12	-12	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Legal, Equalities and Democratic Services	Enabling	Members allowances	-44	-44	-44	Reduction in Members Basic Allowance due to numbers reducing 39-31
Legal, Equalities and Democratic Services	Enabling	Democratic salary savings	-15	-15	-15	Vacant posts in Democratic Services
Legal, Equalities and Democratic Services	Enabling	Dem Services	-5	-5	-5	Following a full review of all budget requirements a number of expenditure allocations have been reduced to include releasing vacant hours
Customer Access and Financial Support	Enabling	Reduction in Rent	-10	-10	-10	Reduction in Rent to Wychavon for Dolphin Centre
Finance & Resources	Help me be financially independent	Reduction in apprentice cost	-2	-2	-2	Reduction in cost of apprentice post in Finance
<b>TOTAL</b>			<b>-401</b>	<b>-395</b>	<b>-393</b>	