

SAVINGS & ADDITIONAL INCOME - 2016/17

Department	Description of saving	2016-17 £'000	Comments
Corporate - Printing	Savings achieved from change in printing contract	-4	Following a full review of all budget requirements a number of expenditure allocations have been reduced. The base budget has been reduced and the savings are being delivered
BDC Reg Client	Savings realised due to efficiencies within the service	-35	Due to the service efficiencies the client cost has reduced with no impact on service delivery. The savings are being achieved and a further £16k is projected to be achieved by the end of 2016/17 from additional efficiencies
Environmental Services	Additional savings generated from service review	-31	Additional savings generated from moving to a "place" operating model. The savings are being delivered through a reduction in associated staffing costs following the review. In addition it is anticipated that a further £100k be delivered from additional income, vacant posts and other efficiencies
Community services	Various - see spread sheet	-112	Following a full review of all budget requirements a number of expenditure allocations have been reduced. The base budget has been reduced and the savings are being delivered. A further £74k is expected from managing vacant posts and additional contract income
Leisure and cultural services	Vacant post Business Dev	-13	vacant post (shared service) business development given up as saving. The base budget has been reduced and the savings are being delivered. In addition a further £11k is anticipated from additional income and efficiencies by the end of 2016/17
Business Transformation	Policy savings	-2	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Planning and Regeneration	Town centre	-38	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Planning and Regeneration	Strategic Planning	-3	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Planning and Regeneration	Development Control	-10	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Planning and Regeneration	Development Control	-50	Increased income due to increases in planning application income.
Business Transformation	Training budget	-5	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Leisure and cultural services	Sports Development to achieve savings	-10	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Environmental Services	Various savings in supplies & services due to restructure of the service	-12	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Legal, Equalities and Democratic Services	Members allowances	-44	Reduction in Members Basic Allowance due to numbers reducing 39-31
Legal, Equalities and Democratic Services	Democratic salary savings	-15	Vacant posts in Democratic Services offered as savings
Legal, Equalities and Democratic Services	Dem Services	-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	Reduction in Rent	-10	Reduction in Rent to Wychavon for Dolphin Centre
Finance & Resources	Reduction in apprentice cost	-2	Reduction in cost of apprentice post in Finance
TOTAL		-401	