

SAVINGS & ADDITIONAL INCOME - 2016/17

Department	Strategic Purpose	Description of saving	2016-17 £'000	Comments
Corporate - Printing	Enabling	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	Keep my place safe & looking good	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 £10k in 2017/18 from additional efficiencies
Environmental Services	Keep my place safe & looking good	Additional savings generated from service review	-31	Additional savings generated from moving to a "place" operating model which have been achieved.
Community services	Help me live my life independently	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	Provide good things for me to see do and visit	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	Enabling	Policy savings	-2	Following a full review of all budget requirements a number of expenditure allocations have been reduced. These have been adhered to in 2016/17.
Planning and Regeneration	Keep my place safe & looking good	Town centre	-38	Following a full review of all budget requirements a number of expenditure allocations have been reduced. The savings are being achieved.
Planning and Regeneration	Keep my place safe & looking good	Strategic Planning	-3	Following a full review of all budget requirements a number of expenditure allocations have been reduced. During 2016-17 these savings have been achieved.
Planning and Regeneration	Keep my place safe & looking good	Development Control	-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	Increased income due to increases in planning application income. The income has been achieved in 2016/17.
Business Transformation	Enabling	Training budget	-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	Following a full review of all budget requirements a number of expenditure allocations have been reduced
Environmental Services	Keep my place safe & looking good	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	Enabling	Democratic salary savings	-59	Vacant posts in Democratic Services offered as savings together with savings on members allowances
Legal, Equalities and Democratic Services	Enabling	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	Enabling	Reduction in Rent	-10	Reduction in Rent to Wychavon for Dolphin Centre
Finance & Resources	Help me be financially independent	Reduction in apprentice cost	-2	Reduction in cost of apprentice post in Finance
TOTAL			-401	