

## GENERAL FUND 2017/18 BUDGET

## EFFICIENCY SAVINGS

The following table provide details regarding the significant efficiency gains, proposed to be made as part of the 2017-18 General Fund budget. As with any proposed reductions in expenditure there are implications for service provision. There are also implications for the budget if those savings are not met.

SERVICE & ACTIVITY	AMOUNT OF PROPOSED EFFICIENCY SAVINGS	DETAILS
	£	
<b>CORPORATE SERVICES</b>		
Corporate Management Team	3,000	Consultancy Fees. May require one off funding in future years
<b>Sub-Total Corporate Services</b>	<b>3,000</b>	
<b>COMMUNITY WELLBEING</b>		
Sports Partnership	312,000	Support ceases June 2017. Part year effect
Regeneration Team	15,000	Reduction in running expenses and deletion of vacant post
Central Costs	14,000	Funding agreement ended March 2016
Reprographics	21,000	Reduced cost of new colour photocopier and saving from vacant post
<b>Sub-Total Community Wellbeing</b>	<b>362,000</b>	

SERVICE & ACTIVITY	AMOUNT OF PROPOSED EFFICIENCY SAVINGS	DETAILS
	£	
<b>FINANCE</b>		
Housing Benefit Administration Subsidy	50,000	Lower reduction than forecast previously
Finance Miscellaneous	20,000	Reduction to Audit Fees
Pensions Underfunding and Other Non Distributed Costs	40,000	Added Years reduction
<b>Sub-Total Finance</b>	<b>110,000</b>	
<b>GOVERNANCE</b>		
Corporate HR Costs	2,000	Reduction to Gratuities payments
Land Charges	500	Reduction to archiving costs
Legal Services	7,000	Reduction to books and publications costs
Legal Services	1,500	Reduction to archiving costs
Members Services	500	Reduction to equipment costs
Members Services	400	Reduction to photocopier expenses
Members Services	4,000	Reduction to mobile phone costs
Relationship & Commissioning	200	Reductions to travel, tracing agency, IT consumables and subsistence expenses
<b>Sub-Total Governance</b>	<b>16,100</b>	

SERVICE & ACTIVITY	AMOUNT OF PROPOSED EFFICIENCY SAVINGS	DETAILS
	£	
<b>PLACE</b>		
Refuse & Recycling	151,000	Savings following waste contract extension
Public Conveniences	15,000	Reduced cleaning
Covenant Control	8,000	Net saving from ceasing service provision
Efficiency Savings	30,000	General efficiency savings across service plan
Garages GF	425,000	By product of slowing HRA capital programme
<b>Sub-Total Place</b>	<b>629,000</b>	
<b>GRAND TOTAL FOR EFFICIENCY SAVINGS</b>	<b>1,120,100</b>	