

SERVICE PRIORITISATION PROPOSALS

Overall Savings Summary

	Net Direct Activity Cost / (Income)	Savings Identified					
		Current Year FY1011	Year 1 FY1112	Year 2 FY1213	Year 3 FY1314	Maybe*	Total Saving
Environmental Services	£4,480,250	-	£340,800	£147,500	-	-	£488,300
Community Services	£6,967,280	-	£522,300	£510,740	-	-	£1,033,040
Corporate Services	£1,745,230	£26,000	£267,050	£29,900	-	-	£322,950
Legal & Property Services	£(1,586,010)	-	£193,940	-	-	£5,000	£198,940
Planning Services	£1,859,620	£15,000	£280,080	£35,000	-	£60,000	£390,080
Strategic Finance	£2,372,540	-	£49,000	-	-	-	£49,000
Executive Management	£1,045,540	-	£152,920	£219,640	£228,000	-	£600,560
TOTAL	£16,812,450	£41,000	£1,806,090	£942,780	£228,000	£65,000	£3,082,870

*£5,000 reduction on civic events expenditure e.g. Audentior Awards – either reduce number of events or consider charging;

*£60,000 relates to bus service subsidies – discussions with HCC ongoing