

| Pressures/Savings | 2017/18 £m |
|---|---------------|
| Budget Pressures: | |
| Inflation | |
| Pay | 0.30 |
| Price | |
| Income | -0.02 |
| Living Wage | 0.01 |
| Actuarial Review | 0.09 |
| Full Year Effects of previous decisions | |
| Fallout of capitalised Pensions | -0.04 |
| Other | |
| Housing Benefits | |
| Reduction in Administration grant | 0.17 |
| Cost of intervention work | 0.27 |
| Total Pressures | 0.78 |
| Savings Proposals: | |
| Efficiencies | |
| Communities teams and associated activity: review management & leadership; review grants & contributions to 3rd sector | (0.20) |
| Fewer calls due to channel shift (dependent on technology) and productivity improvements | (0.30) |
| Council Tax/Benefits/Contact Centre Integration (savings within Customer Access and Welfare and Benefits) | (0.15) |
| Reduce service failure: target to reduce by 25% | (0.13) |
| Review the Out of Hours Service allow contact to be directed straight to the relevant service | (0.10) |
| Reduce Helpdesk function through development of professional Tier 2 (rather than C1 Helpdesk CSO) support | (0.10) |
| Merge support and development functions | (0.15) |
| No local elections in 2017/18 & 2019/20 | (0.65) |
| Reduction in off-site processing and overtime | (0.20) |
| Advice consortium | (0.05) |
| Further efficiencies to fund cost of pay award | (0.29) |
| Service Changes | |
| Well Being grants - further reductions | (0.18) |
| Reprovision delivery of mobile library service | (0.12) |
| Local Welfare Support Scheme - reduce budget by 30% | (0.30) |
| Credit Union - reduce grant funding | (0.05) |
| Income - Fees & Charges | |
| Community Centres: Restrict free lets to 75% of present level | (0.08) |
| Charge for events at Community Hubs | (0.05) |
| Registrars: charging/income proposals (Passport checking service; additional appointments; Saturday appointments; general fee increase) | (0.08) |
| Additional Housing Benefits grant income FERIS, RTI, New Burdens | (0.54) |
| Total Savings | -3.71 |
| Overall net Saving | -2.93 |