

2017/18 budget proposals

Communities Committee

Ref	Proposal	Saving 2017-18 £m	Risk Assessment (officer view on deliverability)
	Cross-cutting savings - using some Public Health grant to off-set cost of CES services	0.250	Green
	Vacancy management and deletion of vacant posts	0.021	Green
	Further reductions in back office spend	0.015	Green
	Bring forward CMM018 from 2018/19 to 2017/18 - Customer Service delivery re-design	0.100	Green
	Additional income generation (Museums, Records Office, Trading Standards)	0.069	Amber
	Bring forward part of CMM023 from 2018/19 to 2017/18 - Fire service – reductions in back office support and running costs	0.110	Green
	One-off saving through re-setting budgets for leased equipment	0.090	Green
	Capitalisation of library books and other purchases	0.680	Green
	One-off saving - Capitalisation of library books and other purchases in 2016/17, to release a revenue saving to carry forward to 2017/18	1.000	Green
	Total	2.335	