

Dept	Proposed Savings Service	Proposal	2014/15 £'000
Efficiency Savings			
CorpS	High Level Service	SSDS (Future Model Phase 1)	(300)
CorpS	Financial Services	Pay Review - New scheme embedded. Historical budget	(15)
CorpS	Financial Services	Cash Collection contract savings	(1)
CorpS	Financial Services	Financial Services Restructure - Overachievement of 2013/14 restructure target	(20)
CorpS	Strategic Development	Cease subscription to Local Futures data source	(5) *
CorpS	IT and E Government	IT Contract savings	(11)
CFirst	Specialist Advisory Team	Waste contract savings - provisional sums not required	(170)
ComS	Bereavement Services	Reduced Gas consumption	(30)
ComS	Housing	Management changes - vacant post	(43)
ComS	Housing	Shared initiatives post no longer in operation	(10)
TS	Events	Purchase of new racking system reducing hire costs for the Beer Festival	(2)
Efficiency Savings Total			(607)
Income Generation			
CorpS	High Level Service	Wi-Fi Project	(25)
ComS	Bereavement Services	RPI Fee Increase base cremation	(39)
ComS	Bereavement Services	RPI Fee Increase other services	(3)
ComS	Bereavement Services	RPI Fee Increase memorial	(5)
ComS	Bereavement Services	RPI Fee Increase burial	(15)
ComS	Revenues & Benefits	Housing Benefit Overpayment Income - Increased recovery on outstanding debt - based on current performance	(60)
ComS	Revenues & Benefits	Single Person Discount Review increasing collectable Council Tax. Other preceptors also receive benefits	(40)
TS	Events	Increase in participation in Beachy Head Marathon	(4)
TS	Events	Increased income for Spring Event.	(12) *
TS	Events	Additional income/saving from Banners	(6) *
Income Generation Total			(209)
Other Changes			
CorpS	Financial Services	Unfunded pensions - Reduction in cpi prediction for 13/14 and fall out of pensioners	(23)
ComS	Housing	Brighton Housing Trust Grant	(5)
ComS	Community Development	Reduction in Rent Support Grant	(2)
Other Changes Total			(30)
TOTAL SAVINGS			(846)
Non Recurring Savings			
ComS	Revenues & Benefits	New Homes Bonus paid for 6 years from initial claim. Other preceptors also receive benefit - Council currently treats as one off	(150)

* Linked savings & growth items