

APPENDIX B

Reference	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
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CHIEF EXECUTIVE'S**GROWTH****Demand & cost increases**

**	G16	Hardship and Crisis Support	0	100	100	100
*	G17	Business Intelligence System (one-off growth)	-120	-120	-120	-120
	G18	Coroners	130	130	130	130
	G19	County Council's contribution to the running of the Combined Authority	150	150	150	150
		Total	160	260	260	260

Reference	Eff/SR/ Income	2017/18 £000	2018/19 £000	2019/20 £000	2020/21 £000
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SAVINGS**Departmental**

*	CE1	SR	Funding and support to agencies	0	-20	-20	-20
**	CE2	Eff	Vacancy Control/Staff Turnover	-100	-100	-100	-100
*	CE3	Eff	Democratic Services, Administration and Civic support review	-90	-120	-120	-120
*	CE4	Eff	Legal Services review	0	-80	-80	-80
**	CE5	Inc	Registration Service - Review and increased income	-95	-95	-95	-95
*	CE6	SR	Review Planning, Historic and Natural Environmental Services	-25	-65	-65	-65
**	CE7	SR	Review of Community Centre Funding	-5	-20	-20	-20
**	CE8	Eff	Trading Standards - Service Review and Joint Working	-40	-100	-100	-100
**	CE9	SR	Reduction in the value of Shire Community Grants		-70	-70	-70
**	CE10	SR	Review funding for economic development activity to external agency	-100	-200	-225	-300
			Total	-455	-870	-895	-970
			<u>New Savings</u>				
	CE11	Eff/SR	Early Help and Prevention Review - reduced contribution to community capacity building		-100	-100	-100
			Total	0	-100	-100	-100
			TOTAL	-455	-970	-995	-1,070

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