

**2015/2016 ESTIMATE  
PROPOSED SERVICE SAVINGS - GENERAL EXPENSES**

Ref No	C'tee	Service	Reduced Service		Details	Equalities Impact Assessment Completed Y/N
			On-going £	Non Recurring £		
D1	PFA	Communications	£10,000	£0	Discontinue Melton Mails and only commission these when required for a specific purpose	No
D2	PFA	Customer Services	£0	£9,690	Capitalisation of 2015-16 salaries relating to the Electronic Document Management project (to be funded from capital receipts)	N/A
D3	REEA	Licensing, Development Control and Environmental Health	£12,460 to £32,460	£0	Reduction in resources related to Licensing and Planning Enforcement	No
D4	REEA	Christmas Lighting	£10,000	£0	3 options submitted a) £5k reduction in budget and £5k external funding achieved resulting in 25% reduction of festive lighting at Thorpe End and Parkside b) £10k reduction and no external funding achieved resulting in 50% of festive lighting removed or reduced with key areas maintained c) £10k external funding achieved resulting in 100% of scheme delivered.	N/A
D5	PFA	Environmental Maintenance	£25,880	£0	Review of resources in Environmental Maintenance.	No
D6	PFA	Communications	£10,000 to £30,000	£0	Reduction in corporate training budget. 3 options submitted resulting in a) reduction in ad hoc attendance on training courses (£10k); b) only part funding qualifications (with the individual funding the shortfall) (£20k) or funding only essential training (£30k)	No
D7	PFA	No allowance for inflation on non pay costs	£49,010	£0	Any inflation costs not included in the budget would need to be met by supplementary estimates or savings elsewhere	N/A

REDUCED SERVICE TOTALS

£117,350 to £157,350      £9,690