

Budget Reduction Proposals 2017/18 to 2021/22 - Summarised by Type

Summary 2017 to 2022	Efficiency and Effectiveness £	Contract Management £	Income Generation £	Total £
Community Development	132,400	0	2,500	134,900
Health, Housing and Wellbeing	214,500	0	111,400	325,900
Public Protection	16,000	0	71,900	87,900
Environment	97,500	8,000	290,000	395,500
Growth and Regeneration	43,400	5,000	50,000	98,400
Resources and Reputation	489,700	48,300	113,600	651,600
Total	993,500	61,300	639,400	1,694,200

Analysed by Year

A) 2017/18	Efficiency and Effectiveness £	Contract Management £	Income Generation £	Total
Community Development	28,800			28,800
Health, Housing and Wellbeing	120,900		56,400	177,300
Public Protection	16,000		32,400	48,400
Environment			61,000	61,000
Growth and Regeneration	26,000	5,000	10,000	41,000
Resources and Reputation	160,800	8,300	6,600	175,700
Total	352,500	13,300	166,400	532,200

B) 2018/19	Efficiency and Effectiveness £	Contract Management £	Income Generation £	Total
Community Development	9,400			9,400
Health, Housing and Wellbeing	93,600		20,000	113,600
Public Protection			0	0
Environment			70,800	70,800
Growth and Regeneration	17,400		10,000	27,400
Resources and Reputation	114,600	40,000	14,000	168,600
Total	235,000	40,000	114,800	389,800

C) 2019/20 to 2021/22	Efficiency and Effectiveness £	Contract Management £	Income Generation £	Total
Community Development	94,200		2,500	96,700
Health, Housing and Wellbeing			35,000	35,000
Public Protection			39,500	39,500
Environment	97,500	8,000	158,200	263,700
Growth and Regeneration			30,000	30,000
Resources and Reputation	214,300		93,000	307,300
Total	406,000	8,000	358,200	772,200

Grand Total	993,500	61,300	639,400	1,694,200
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Community Development Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2017/18 Budgets and MTFP			
		Efficiency and Effectiveness £	Contract Management £	Income Generation £	2017/18 £	2018/19 £	2019/20 - 21/22 £	Total £
Localities	Alternate delivery models maximising grant and third party contributions and working with enabled community organisations.	9,200				200	9,000	9,200
Events and Play Options	Reducing current subsidy levels by working with third party organisers and community led organisations.	80,000			1,500	6,000	72,500	80,000
Arts and Tourism	Reduce project budgets and maximising external funding and grants.	5,000				1,700	3,300	7,000
	Minor staffing changes	2,000			2,000			
Sports Development	Remove premises budget and replace with external funding and community organisation support.	1,700			1,000	700		8,100
	Reduce changing lifestyles budget	4,600				500	4,100	
	Remove Coaching budget as no longer required.	1,800			1,800			
Community Grants	Reduce training budget and removal of the RCAN grant.	11,000			10,000		1,000	11,000
Democratic Mgt and Rep	Switch to electronic versions of newspapers	300				300		
	Offer appeals clerking service to schools Review working practices and reduce staffing.	16,800		2,500	12,500		2,500 4,300	19,600
TOTAL		132,400	0	2,500	28,800	9,400	96,700	134,900

Housing Health & Wellbeing Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2017/18 Budgets and MTFP			
		Efficiency and Effectiveness £	Contract Management £	Income Generation £	2017/18 £	2018/19 £	2019/20 - 21/22 £	Total £
Leisure	Re-alignment of Leisure centre opening hours at the weekends to reflect customer demand.	37,100				37,100		295,400
	Promotion of Leisure Centre offer to increase income through memberships and business growth.			78,900	23,900	20,000	35,000	
	Increase staff DNA membership by £2 per month.			3,000	3,000			
	Additional income due to review of VAT liability for swimming lessons.			29,500	29,500			
	Review and restructure of staffing across all Leisure Services.	111,900			55,400	56,500		
Housing Needs	Restructure of Housing Needs and review of working practices.	49,100			49,100			50,500
	Introduce in-house rents system.	1,400			1,400			
Housing Benefit Administration	Review of staff structure	15,000			15,000			15,000
TOTAL		214,500	0	111,400	177,300	113,600	35,000	325,900

Public Protection Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2017/18 Budgets and MTFP			
		Efficiency and Effectiveness £	Contract Management £	Income Generation £	2017/18 £	2018/19 £	2019/20 - 21/22 £	Total £
Licensing and Hackney Carriages	Increase in controllable Licence fees.			57,900	18,400		39,500	57,900
Food Health and Safety	Deletion of vacant post.	5,200			5,200			5,200
Community Protection and Dog Control	Deletion of vacant post.	10,800			10,800			10,800
Renovation Grants	Handy Person scheme to be funded from grant in the capital programme.			14,000	14,000			14,000
TOTAL		16,000	0	71,900	48,400	0	39,500	87,900

Environment Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2017/18 Budgets and MTFP			
		Efficiency and Effectiveness £	Contract Management £	Income Generation £	2017/18 £	2018/19 £	2019/20 - 21/22 £	Total £
Parks and Street Care - Parks	New grounds maintenance contract.			35,000	35,000			173,200
	Income from Catering concession.			50,000	5,000	10,000	35,000	
	Income from sponsorships.			5,000	5,000			
	Income from Investment in Tree Services			83,200		50,800	32,400	
Street Care	Removal of non-contractual overtime.	55,000					55,000	55,000
Cemeteries	Income from Investment in Pet Cremation.			60,800			60,800	60,800
Waste Management	Review of pricing structure for bulky waste.			16,000	16,000			49,500
	Reduction of staffing.	33,500					33,500	
Fleet Management	Income from investment in MOT services.			40,000		10,000	30,000	57,000
	Review and rationalise overtime working.	9,000					9,000	
	Greater efficiency from cost effective procurement contracts.		8,000				8,000	
TOTAL		97,500	8,000	290,000	61,000	70,800	263,700	395,500

Growth and Regeneration Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2017/18 Budgets and MTFP			
		Efficiency and Effectiveness £	Contract Management £	Income Generation £	2017/18 £	2018/19 £	2019/20 - 21/22 £	Total £
Building Control and Development Management	Reduce supplies and services budget.	4,300			4,300			80,200
	Promotion of service and review of fees.			50,000	10,000	10,000	30,000	
	Review of Tree conservation contract.		5,000		5,000			
Building Control and Development Management	Review of staffing and investigate working in partnership with other authorities.	20,900			10,000	10,900		
	Planning Policy	Reduce contribution to shared monitoring tools.	3,000			3,000		3,000
Development Service Support	Reduce supplies and services budget	1,900			1,900			1,900
Economic Development	Remove consultancy budget.	9,800			9,800			13,300
	Cancellation of subscriptions.	3,500				3,500		
TOTAL		43,400	5,000	50,000	41,000	27,400	30,000	98,400

Resources and Reputation Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2017/18 Budgets and MTFP			
		Efficiency and Effectiveness £	Contract Management £	Income Generation £	2017/18 £	2018/19 £	2019/20 - 21/22 £	Total £
Corporate Management	Management Re-structure	30,000			20,000	10,000	0	30,000
Public Offices	Reallocation of staff and leasing Income. Review of Carlton Hub provisions.	20,000		10,000	20,000	10,000	0	30,000
Audit, Risk, Health & Safety	Review of working practices and restructure of staffing. Staff Savings in caretaking	56,000 5,300			56,000 5,300		0 0	56,000
Estates and Valuations	Lease income from new property rentals.			50,000			50,000	50,000
Public Land and Buildings	Lease income from property rentals.			5,000			5,000	5,000
Business Units	Income from service charges to industrial units.			800	800		0	800
Insurance Premiums	Re-negotiation of insurance contract.		40,000			40,000	0	40,000
Revenues - Local Tax	Reduce staffing by removing vacant posts. Efficiencies from digitalisation and reduced staffing.	19,800 78,400			19,800 -7,200	31,500	0 54,100	136,900
Financial Services	Review of service needs and reduce staffing budgets. Financed Debt	38,700 6,000			5,000 6,000	12,700	21,000 0	44,700
Registration of Electors	Reduction in staffing budget for canvassing. Reduction in supplies and services budget.	5,000 2,000			2,000	5,000	0 0	7,000
Organisational Development	Training income from Apprenticeship courses. Reduce subscriptions. Reduce budgets for office expenditure. Increased digitalisation of service to reduce staffing budgets.	1,000 10,700 12,400		5,600	5,600 1,000 3,400 -3,400	5,000	0 0 2,300 14,900	29,700
Legal	Reduction in supplies and services budget. Implementation of case management and review of working practices to reduce staffing budget. Introduction of new fees and charges.	500 10,000	8,300	11,200	8,800 200	10,000	0 10,000	30,000
Customer Services - Postage, Print Room, Communications and Publicity.	Increase use of pre-paid mail. Review and re-organise staffing. Reduction in printing costs and reduction in number of devices.	5,000 7,000 16,000			500	5,000	0 7,000 15,000	28,000
Customer Services - Information Technology	Remove ICT provisions that are no longer required. Review of ICT working practices and reduce staffing.	5,000 30,000			5,000		0 30,000	35,000
Customer Services	Staged review and re-organisation of staffing. New Customer service provision New service offer to third parties.	115,900 15,000		18,000 13,000	11,900 15,000	34,000	70,000 18,000 10,000	161,900
TOTAL		489,700	48,300	113,600	175,700	168,600	307,300	651,600