

Budget Reduction Proposals 2018/19 to 2020/21 - Summarised by Type

Summary 2018 to 2020	Efficiency and Effectiveness £	Contract Management £	Income Generation £	Total £
Community Development	42,800	15,000	5,000	62,800
Health, Housing and Wellbeing	102,000	0	0	102,000
Public Protection	89,000	10,000	67,000	166,000
Environment	121,400	0	250,300	371,700
Growth and Regeneration	68,000	0	90,000	158,000
Resources and Reputation	330,900	26,000	214,900	571,800
Total	754,100	51,000	627,200	1,432,300

Analysed by Year

A) 2018/19	Efficiency and Effectiveness £	Contract Management £	Income Generation £	Total
Community Development	13,800	15,000	0	28,800
Health, Housing and Wellbeing	0	4,000	0	4,000
Public Protection	57,000	19,800	30,000	106,800
Environment	87,200	0	150,000	237,200
Growth and Regeneration	37,600	0	70,000	107,600
Resources and Reputation	118,700	0	112,900	231,600
Total	314,300	38,800	362,900	716,000

B) 2019/20	Efficiency and Effectiveness £	Contract Management £	Income Generation £	Total
Community Development	6,500	0	0	6,500
Health, Housing and Wellbeing	50,000	38,000	0	88,000
Public Protection	7,000	9,700	14,000	30,700
Environment	34,200	0	69,300	103,500
Growth and Regeneration	3,400	0	10,000	13,400
Resources and Reputation	67,100	26,000	44,000	137,100
Total	168,200	73,700	137,300	379,200

C) 2020/21	Efficiency and Effectiveness £	Contract Management £	Income Generation £	Total
Community Development	22,500	0	5,000	27,500
Health, Housing and Wellbeing	0	10,000	0	10,000
Public Protection	5,500	0	23,000	28,500
Environment	1,000	0	30,000	31,000
Growth and Regeneration	27,000	0	10,000	37,000
Resources and Reputation	145,100	0	58,000	203,100
Total	201,100	10,000	126,000	337,100

Grand Total	683,600	122,500	626,200	1,432,300
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Community Development Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2018/19 Budgets and MTFP			
		Efficiency and Effectiveness £	Contract Management £	Income Generation £	2018/19 £	2019/20 £	2020/21 £	Total £
Community & Parish Grants	Re-negotiation of current advice and support contracts.		15,000		15,000			36,500
	Review and re-allocation of grants.	2,500			2,500			
	Remove parish grant for Council Tax Reduction Scheme.	19,000			4,000	4,000	11,000	
Overall Service	Removal of officer post.	5,200			5,200			5,200
Sports Development	Reduce changing lifestyles budget by increasing external funding.	3,000					3,000	3,000
Democratic Mgt and Rep	Reduction in member training budget.	1,000			1,000			18,100
	Reduction of civic hospitality budget.	5,000				2,500	2,500	
	Reduce civic chauffeuring budget.	6,000					6,000	
	Reduction in hospitality budget.	600			600			
	Remove project & activity budget.	500			500			
	Additional income from external customers.			5,000		5,000		
TOTAL		42,800	15,000	5,000	28,800	6,500	27,500	62,800

Housing Health & Wellbeing Portfolio

Service Area	Description	Efficiency Type		
		Efficiency and Effectiveness £	Contract Management £	Income Generation £
Leisure	Potential savings from partnership working.	50,000		
Housing Benefit Administration	Investment in digitalisation and reduction in staffing.	52,000		
TOTAL		102,000	0	0

Inclusion in 2018/19 Budgets and MTFP			
2018/19 £	2019/20 £	2020/21 £	Total £
	50,000		50,000
4,000	38,000	10,000	52,000
4,000	88,000	10,000	102,000

Public Protection Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2018/19 Budgets and MTFP			
		Efficiency and Effectiveness £	Contract Management £	Income Generation £	2018/19 £	2019/20 £	2020/21 £	Total £
Licensing and Hackney Carriages	Increase in controllable licence fees.			48,000	25,000	1,000	22,000	48,000
Environmental Protection	Remove contribution to Eco Stars Scheme.	7,000				7,000		12,500
	Bring external pest control in-house.	5,500					5,500	
Food Health and Safety	Increase in water sampling fees			1,000		1,000		1,000
Community Protection and Dog Control	Deletion of vacant post.	30,000			30,000			79,500
	Alternate delivery model for CCTV monitoring.		10,000		10,000			
	Review of domestic violence scheme.	20,000			20,000			
	Review and deletion of officer post.	19,500			9,800	9,700		
Renovation Grants	Income from introduction of Selective Licencing Scheme.			11,000	5,000	5,000	1,000	11,000
	Increase in licencing fees.			7,000		7,000		7,000
	Additional Disabled Facilities Grant to cover capitalised salaries.	7,000			7,000			7,000
TOTAL		89,000	10,000	67,000	106,800	30,700	28,500	166,000

Environment Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2018/19 Budgets and MTFP			
		Efficiency and Effectiveness £	Contract Management £	Income Generation £	2018/19 £	2019/20 £	2020/21 £	Total £
Parks and Street Care - Parks	Additional income from new grounds maintenance team.			26,800				
	Reduction in floral displays & hanging baskets.	6,200			6,200			63,000
	Income from catering concession			30,000	15,000	15,000		
Cemeteries	Income from Pet Cremation Service.			37,500		37,500		37,500
Overall Service	Management review in Parks & Street Care.	34,200				34,200		93,200
	Waste & Fleet Re-structure.	59,000			59,000			
Waste Management	Increase in trade waste prices.			12,000	12,000			
	Increase in garden waste prices.			38,000	38,000			
	Increase in bulky waste prices.			30,000	21,000		9,000	149,000
	Introduce charge for bins on new developments.			46,000	34,000	11,000	1,000	
	Reduction in non-contractual overtime.	3,000			3,000			
	Growth in waste customers.			20,000	20,000			
Fleet Management	Revise Vehicle licence estimate.	3,000			3,000			
	Reduction in non-contractual overtime.	1,000			1,000			13,000
	Savings due to purchase of fuel efficient vehicles.	9,000			9,000			
Building Services	Re-structure of working practices.	6,000			6,000			6,000
Car Parks	Increase in permit charges.			10,000	10,000			10,000
TOTAL		121,400	0	250,300	237,200	103,500	31,000	371,700

Growth and Regeneration Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2018/19 Budgets and MTFP			
		Efficiency and Effectiveness £	Contract Management £	Income Generation £	2018/19 £	2019/20 £	2020/21 £	Total £
Building Control and Development Management	Additional Building Control income.			30,000	10,000	10,000	10,000	90,000
	Income from street naming.			10,000				
	Additional income from growth in planning applications.			50,000	50,000			
Development Support Services	Deletion of vacant posts.	33,100			33,100			37,600
	Deletion of budgets for miscellaneous expenditure.	4,500			4,500			
Planning Policy	Removal of software budget.	3,400				3,400		3,400
Economic Development, Regeneration & Housing Strategy	Review of staffing.	27,000					27,000	27,000
TOTAL		68,000	0	90,000	107,600	13,400	37,000	158,000

Resources and Reputation Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2018/19 Budgets and MTFP				
		Efficiency and Effectiveness £	Contract Management £	Income Generation £	2018/19 £	2019/20 £	2020/21 £	Total £	
Corporate Management	Removal of Leadership of Place fund. Review of management. Reduction in subscriptions. Review of External Audit contract.	5,000 60,000 500			5,000 30,000 500				71,500
PA Support	Review of PA support.	15,300	6,000			6,000	15,300		15,300
Health & Safety	Saving on occupational health.	1,000					1,000		1,000
Emergency Planning	Contractual savings.	2,000			2,000				2,000
Revenues - Local Tax	Review of staffing & increase in digitalisation.	52,000			38,000	4,000	10,000		52,000
Financial Services	Reduction in consultancy. Review of staffing resources.	2,200 42,800			2,200	7,300	35,500		45,000
Audit, Risk, Insurance Admin	Reduction in audit days.	6,000			3,000	3,000			6,000
Procurement	Review of processes.	4,000			4,000				4,000
Central Provisions	Review and removal of provision.	10,000			10,000				10,000
Insurance Consultancy	Removal of consultancy support.	10,000			10,000				10,000
Insurance Premiums	Savings from renewal of contract.		20,000			20,000			20,000
Capital Financing	Increase in capital receipts and lower borrowing .			62,000	62,000				62,000
Corporate income & expenditure	Lower interest on borrowing due to higher capital receipts.			29,000	29,000				29,000
Organisational Development	Additional income from apprentice training. Re-structure to support new ways of working.			4,400	4,400				23,000
		18,600			8,800	5,200	4,600		
Legal	Additional Legal Services income and more effective recovery of legal fees.			25,000	5,000	10,000	10,000		25,000
Customer Services Print Room, Communications and Publicity.	Increase sponsorship. Reductions in miscellaneous budgets. Saving from review of printing budgets.			4,500	4,500	700	500		16,200
		1,200			700	500			
		10,500			4,500	1,000	5,000		
Customer Services	Review and rationalisation of payment methods. Review of staffing.	16,700 73,100				16,100	16,700	57,000	89,800
Public Offices	Income from new leases.			30,000			30,000		30,000
Public Land & Building	Income from new leases. Additional income from rent reviews.			8,000	8,000				10,000
				2,000		2,000			
Commercial Property	Income from property leases.			50,000		32,000	18,000		50,000
TOTAL		330,900	26,000	214,900	231,600	137,100	203,100	571,800	