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**

Community Development Portfolio

		Efficiency Type			Inclusion in 2018/19 Budgets and MTFP			
Service Area	**Description**	**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 £	Efficiency Type: Contract Management £	Efficiency Type: Income Generation £	Inclusion in 2018/19 Budgets and MTFP: 2018/19 £	2019/20 £	2020/21 £	Total £
Leisure	Potential savings from partnership working.	50,000				50,000		**50,000**
Housing Benefit Administration	Investment in digitalisation and reduction in staffing.	52,000			4,000	38,000	10,000	**52,000**
TOTAL		**102,000**	**0**	**0**	**4,000**	**88,000**	**10,000**	**102,000**

Public Protection Portfolio

		Efficiency Type			Inclusion in 2018/19 Budgets and MTFP			
Service Area	**Description**	**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. Bring external pest control in-house.	7,000 5,500				7,000	5,500	**12,500**
Food Health and Safety	Increase in water sampling fees			1,000		1,000		**1,000**
Community Protection and Dog Control	Deletion of vacant post. Alternate delivery model for CCTV monitoring. Review of domestic violence scheme. Review and deletion of officer post.	30,000 20,000 19,500	 10,000		30,000 10,000 20,000 9,800	 9,700		**79,500**
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**

<u>Environment Portfolio</u>

		Efficiency Type			Inclusion in 2018/19 Budgets and MTFP			
Service Area	**Description**	**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		5,800	21,000	**63,000**
	Reduction in floral displays & hanging baskets.	6,200			6,200			
	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			**149,000**
	Increase in garden waste prices.			38,000	38,000			
	Increase in bulky waste prices.			30,000	21,000		9,000	
	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			**13,000**
	Reduction in non-contractual overtime.	1,000			1,000			
	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**

Appendix 5

Growth and Regeneration Portfolio

		Efficiency Type			Inclusion in 2018/19 Budgets and MTFP			
Service Area	**Description**	**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	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

		Efficiency Type			Inclusion in 2018/19 Budgets and MTFP			
Service Area	**Description**	**Efficiency and Effectiveness £**	**Contract Management £**	**Income Generation £**	**2018/19 £**	**2019/20 £**	**2020/21 £**	**Total £**
Corporate Management	Removal of Leadership of Place fund.	5,000			5,000			**71,500**
	Review of management.	60,000			30,000	30,000		
	Reduction in subscriptions.	500			500			
	Review of External Audit contract.		6,000			6,000		
PA Support	Review of PA support.	15,300					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.	2,200			2,200			**45,000**
	Review of staffing resources.	42,800				7,300	35,500	
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.			4,400	4,400			**23,000**
	Re-structure to support new ways of working.	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.			4,500	4,500			**16,200**
	Reductions in miscellaneous budgets.	1,200			700	500		
	Saving from review of printing budgets.	10,500			4,500	1,000	5,000	
Customer Services	Review and rationalisation of payment methods.	16,700					16,700	**89,800**
	Review of staffing.	73,100				16,100	57,000	
Public Offices	Income from new leases.			30,000			30,000	**30,000**
Public Land & Building	Income from new leases.			8,000	8,000			**10,000**
	Additional income from rent reviews.			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**