

**Budget Reduction Proposals Summarised by Type**

Summary 2014 - 2019	Efficiency £	New Ways of Working £	Income Generation £	Cut £	Total
Community Development	22,600	167,600		23,500	213,700
Health & Housing	94,700			22,000	116,700
Public Protection & Communication	164,900	5,000	10,000	53,600	233,500
Environment	221,400	135,300	75,000	66,800	498,500
Leisure & Development	147,200	43,800	122,500	210,600	524,100
Finance	162,800	67,400	606,400	35,000	871,600
<b>Total</b>	<b>813,600</b>	<b>419,100</b>	<b>813,900</b>	<b>411,500</b>	<b>2,458,100</b>

**Analysed by Year**

A) 2014/15	Efficiency £	New Ways of Working £	Income Generation £	Cut £	Total
Community Development	22,600	33,500		-25,000	31,100
Health & Housing	85,300			15,000	100,300
Public Protection & Communication	118,000	5,000	5,000	45,600	173,600
Environment	206,400	48,000	69,000	66,800	390,200
Leisure & Development	122,200	43,800	122,500	146,700	435,200
Finance	123,800	1,800	19,000	35,000	179,600
<b>Total</b>	<b>678,300</b>	<b>132,100</b>	<b>215,500</b>	<b>284,100</b>	<b>1,310,000</b>

B) 2015/16	Efficiency £	New Ways of Working £	Income Generation £	Cut £	Total
Community Development		134,100		48,500	182,600
Health & Housing	9,400			7,000	16,400
Public Protection & Communication	36,100		5,000	8,000	49,100
Environment	15,000	40,000	3,000		58,000
Leisure & Development	25,000			63,900	88,900
Finance	39,000	65,600	128,200		232,800
<b>Total</b>	<b>124,500</b>	<b>239,700</b>	<b>136,200</b>	<b>127,400</b>	<b>627,800</b>

C) 2016/17-2018/19	Efficiency £	New Ways of Working £	Income Generation £	Cut £	Total
Community Development					0
Health & Housing					0
Public Protection & Communication	10,800				10,800
Environment		47,300	3,000		50,300
Leisure & Development					0
Finance			459,200		459,200
<b>Total</b>	<b>10,800</b>	<b>47,300</b>	<b>462,200</b>	<b>0</b>	<b>520,300</b>

<b>Grand Total</b>	<b>813,600</b>	<b>419,100</b>	<b>813,900</b>	<b>411,500</b>	<b>2,458,100</b>
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**Community Development Portfolio**

Service Area	Description	Reduction Type				Inclusion in 2014/15 Budgets and MTFP			
		Efficiency £	New Ways of Working £	Income Generation £	Cut £	2014/15 £	2015/16 £	2016/17 £	Total £
Community Grants	Redesign of Grant Aid budget - Increase in Members Pot from £500 to £1,500 per member (funded by a reduction in specific grants across portfolios see Finance & Perf, Leisure and Dev and Environment).				7,500	-26,000	33,500		7,500
Committee Services	Review of Members Services Staffing Reduction in the number of printed agendas	11,100 1,500				11,100 1,500			12,600
Community Centres	Pursue Asset Transfer to Community Organisation		167,600			33,500	134,100		167,600
Democratic Mgt and Representation	Procurement of Civic Transport and Other Civic Expenses	10,000	0		15,000	10,000	15,000		25,000
Twining	Delete Miscellaneous Grant				1,000	1,000			1,000
<b>TOTAL</b>		<b>22,600</b>	<b>167,600</b>	<b>0</b>	<b>23,500</b>	<b>31,100</b>	<b>182,600</b>	<b>0</b>	<b>213,700</b>

**Health & Housing Portfolio**

Service Area	Description	Reduction Type				Inclusion in 2014/15 Budgets and MTFP			
		Efficiency £	New Ways of Working £	Income Generation £	Cut £	2014/15 £	2015/16 £	2016/17 - 2018/19 £	Total £
Housing Strategy	Shared Housing Strategy Officer with Rushcliffe	14,500				14,500			14,500
Housing Needs	Review of Housing Needs Staffing Structure	25,100				25,100			59,100
	Housing Project Reductions					15,000	7,000		
	Potential Shared Out of Hours/Housing Register/Housing Advice joint working with Other Local Authorities	11,000				11,000			
	Savings on Repairs	1,000				1,000			
Housing Benefit Admin	Review of Housing Benefit Staff Structure	43,100				33,700	9,400		43,100
<b>TOTAL</b>		<b>94,700</b>	<b>0</b>	<b>0</b>	<b>22,000</b>	<b>100,300</b>	<b>16,400</b>	<b>0</b>	<b>116,700</b>

**Public Protection and Communication Portfolio**

Service Area	Description	Reduction Type				Inclusion in 2014/15 Budgets and MTFP			
		Efficiency £	New Ways of Working £	Income Generation £	Cut £	2014/15 £	2015/16 £	2016/17 - 2018/19 £	Total £
Community Protection	Renegotiation of CCTV contract Reduction in Technical Books and Publications	9,000			2,500	9,000 2,500			11,500
Licensing and Hackney Carriages	Increase general licensing fees to full cost recovery.			10,000		5,000	5,000		10,000
Environmental Protection	duties now satisfied through completion of survey work therefore ongoing budget not required. Any future site remediation/emergency issues arising will be funded from earmarked reserves				18,000	10,000	8,000		18,000
Food, Health and Safety	Review of Environmental Health Staffing Reduction of Administrative support	5,000			33,100	33,100 5,000			38,100
Communications and Publicity	Minor staffing changes Reduce Corporate Consultation budget	5,000	5,000			5,000 5,000			10,000
Customer Services & IT	Redesign of IT Staffing Redesign of Customer Services working practices and staffing structure Reduce Operational Budgets	18,800 120,200 6,900				18,800 73,300 6,900	36,100	10,800	145,900
<b>TOTAL</b>		<b>164,900</b>	<b>5,000</b>	<b>10,000</b>	<b>53,600</b>	<b>173,600</b>	<b>49,100</b>	<b>10,800</b>	<b>233,500</b>

**Environment Portfolio**

Service Area	Description	Reduction Type				Inclusion in 2014/15 Budgets and MTFP			
		Efficiency £	New Ways of Working £	Income Generation £	Cut £	2014/15 £	2015/16 £	2016/17 - 2018/19 £	Total £
Public Clocks	Reduce Maintenance of Public Clocks				1,000	1,000			1,000
Programmed Maintenance	Review of Christmas Tree Procurement				5,000	5,000			5,000
Technical Services	Consolidate Orders for Street Nameplates		5,000			5,000			5,000
Car Parks	Maintenance Reduction		0		1,000	1,000			1,000
	Increase Choice of Car Parking Tariffs			15,000		15,000			15,000
	Shared Car Parking Mgmt Arrangements	30,000				15,000	15,000		46,000
Assets & Sustainability	Redesign of Assets & Sustainability Management Arrangements	45,000				45,000			45,000
Public Offices	Rental of Space at Depot			2,000		2,000			2,000
	Increase Replacement Cycles for Maintenance and Equipment				12,700	12,700			14,700
Parks and Street Care	Review of Management Structures	44,000				44,000			44,000
	Reduce Frequency of Grass Cuts from 10-12 to 9-10 per annum				22,100	22,100			22,100
	Introduce Open Grassland Habitat Area in Parks		107,300		0	20,000	40,000	47,300	20,000
	Review of Call Out Arrangements	7,000				7,000			7,000
	Improve Procurement of Small Plant and Protective Clothing	24,100				24,100			24,100
	Move from Proactive to Reactive Repairs and Maintenance		23,000			23,000			23,000
Waste Management	External Tree Maintenance Service			25,000		25,000			25,000
	Reduce Garden Waste Winter Collection Service				10,000	10,000			10,000
	Review of Waste Services Structure	66,200				66,200			66,200
	Charging Developers for Bins on New Housing Developments			16,000		10,000	3,000	3,000	10,000
	Efficiencies in Equipment and Printing	4,000				4,000			4,000
	Increase in Garden Waste Membership			17,000		17,000			17,000
Community Grants	Reduce Projects and Activities Budget	1,100				1,100			1,100
	Redesign of parks related grants				15,000	15,000			15,000
<b>TOTAL</b>		<b>221,400</b>	<b>135,300</b>	<b>75,000</b>	<b>66,800</b>	<b>390,200</b>	<b>58,000</b>	<b>50,300</b>	<b>498,500</b>

**Leisure and Development Portfolio**

Service Area	Description	Reduction Type				Inclusion in 2014/15 Budgets and MTFP			
		Efficiency £	New Ways of Working £	Income Generation £	Cut £	2014/15 £	2015/16 £	2016/17 - 2018/19 £	Total £
Leisure Centres	Redesign of Leisure Centre Management arrangements. Redesign of Leisure Centre working practices. (membership)	59,600 50,000		122,500		59,600 25,000 122,500	25,000		232,100
Arts and Tourism	Reduce Projects and Activities Budgets				4,100	4,100			4,100
Leisure Development	Reduction in Sports Development/Coaching Activity Delete Exercise Promotion Officer Post Reduce Youth Activities Budget (Note: a development bid for £20,000 Youth Engagement Work in Localities is proposed)				27,700 11,400 40,000	13,850 11,400 40,000	13,850		79,100
Leisure Services	Review of Community Leisure Structure Review of Leisure Admin Structure				45,300 54,800	22,650 27,400	22,650 27,400		100,100
Development Management	Redesign of working practices Delete Tree Preservation Officer Post (Vacant)		43,800		20,500	43,800 20,500			64,300
Development Support Service	Redesign of working practices and staffing structure	37,600				37,600			37,600
Community Grants	Redesign of Leisure related grants for Arts and Sports.				6,800	6,800			6,800
<b>TOTAL</b>		<b>147,200</b>	<b>43,800</b>	<b>122,500</b>	<b>210,600</b>	<b>435,200</b>	<b>88,900</b>	<b>0</b>	<b>524,100</b>

**Finance & Performance Portfolio**

Service Area	Description	Reduction Type				Inclusion in 2014/15 Budgets and MTFP			
		Efficiency £	New Ways of Working £	Income Generation £	Cut £	2014/15 £	2015/16 £	2016/17 - 2018/19 £	Total £
Registration of Electors	Reduced Office Expenses	800				800			800
Organisational Development	Review of Organisational Development Service	78,000	0			42,300	35,700		85,000
	Reduce Corporate Training Budget	2,800				2,800			
	New Training Income			3,000		3,000			
	Reduce Occupational Health Budget	1,000				1,000			
	Reduce Work Phones	200				200			
Audit & Risk Mgmt	Reduce Externally procured Internal Audit Resource	5,100				5,100			15,100
	Review Health & Safety Staffing and Operational Budgets	10,000				10,000			
Postage	Increase use of Prepaid Mail		4,800			1,800	3,000		4,800
Corporate Admin	Review of Staffing Structures		2,600				2,600		2,600
Maintenance	Delete Building Maintenance Provision					10,000			10,000
Financial Services	Redesign of working practices	33,400				30,100	3,300		33,400
Debtors	Delete Overtime Budget	3,000				3,000			3,000
Revenues - Local Tax	Review of Staffing Structures	28,500				28,500			28,500
Corporate Financing	Sale of non-operational surplus assets to generate a capital receipt which will be used to finance the Council's capital programme and reduce revenue borrowing costs.	0	60,000	603,400		16,000	188,200	459,200	663,400
Community Grants	Redesign of Grant Aid Budget, Incorporation of Community Fund into Members Pot (see Comm Dev Portfolio)					25,000			25,000
<b>TOTAL</b>		<b>162,800</b>	<b>67,400</b>	<b>606,400</b>	<b>35,000</b>	<b>179,600</b>	<b>232,800</b>	<b>459,200</b>	<b>871,600</b>