

Budget Reduction Proposals 2021/22 to 2024/25 - Summarised by Type

Summary 2021 to 2025	Efficiency and Effectiveness £	Income Generation £	Total £
Community Development	31,000	0	31,000
Health, Housing and Wellbeing	76,000	20,000	96,000
Public Protection	0	54,500	54,500
Environment	175,400	0	175,400
Growth and Regeneration	85,000	0	85,000
Resources and Reputation	107,200	34,900	142,100
Total	474,600	109,400	584,000

Analysed by Year

A) 2021/22	Efficiency and Effectiveness £	Income Generation £	Total
Community Development	31,000	0	31,000
Health, Housing and Wellbeing	23,000	5,000	28,000
Public Protection	0	0	0
Environment	62,400	0	62,400
Growth and Regeneration	45,000	0	45,000
Resources and Reputation	57,100	30,700	87,800
Total	218,500	35,700	254,200

B) 2022/23	Efficiency and Effectiveness £	Income Generation £	Total
Community Development	0	0	0
Health, Housing and Wellbeing	53,000	15,000	68,000
Public Protection	0	0	0
Environment	0	0	0
Growth and Regeneration	40,000	0	40,000
Resources and Reputation	50,100	4,200	54,300
Total	143,100	19,200	162,300

C) 2023/24-25	Efficiency and Effectiveness £	Income Generation £	Total
Community Development	0	0	0
Health, Housing and Wellbeing	0	0	0
Public Protection	0	54,500	54,500
Environment	113,000	0	113,000
Growth and Regeneration	0	0	0
Resources and Reputation	0	0	0
Total	113,000	54,500	167,500

Grand Total	474,600	109,400	584,000
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Community Development Portfolio

Service Area	Description	Efficiency Type		Inclusion in 2021/22 Budgets and MTFP			
		Efficiency and Effectiveness	Income Generation	2021/22	2022/23	2023/25	Total
		£	£	£	£	£	£
Community Relations	Community Events - alternative delivery model	31,000	0	31,000	0		31,000
TOTAL		31,000	0	31,000	0	0	31,000

Housing Health & Wellbeing Portfolio

Service Area	Description	Efficiency Type		Inclusion in 2020/21 Budgets and MTFP			
		Efficiency and Effectiveness	Income Generation	2021/22	2022/23	2023/25	Total
		£	£	£	£	£	£
Leisure Services - all sites	Leisure Centre Staffing - programming review	30,000			30,000		30,000
Leisure Services - Swimming Lessons	Leisure Swimming Lessons		10,000		10,000		10,000
Leisure Services - Accessible Swimming at	Leisure Accessible Swim Sessions		10,000	5,000	5,000		10,000
Welfare Support - Housing Benefit	Housing Benefit Staffing - transfer of cases to Universal Credit	46,000		23,000	23,000		46,000
TOTAL		76,000	20,000	28,000	68,000	0	96,000

Public Protection Portfolio

Service Area	Description	Efficiency Type		Inclusion in 2020/21 Budgets and MTFP			
		Efficiency and Effectiveness	Income Generation	2021/22	2022/23	2023/25	Total
		£	£	£	£	£	£
Licencing	Taxi Licencing Fee 5% increase (deferred from 2021)		22,000			22,000	22,000
Pest Control	Pest Control introduce small charge		32,500			32,500	32,500
TOTAL		0	54,500	0	0	54,500	54,500

Environment Portfolio

Service Area	Description	Efficiency Type		Inclusion in 2020/21 Budgets and MTFP			
		Efficiency and Effectiveness	Income Generation	2021/22	2022/23	2023/25	Total
		£	£	£	£	£	£
Cemeteries	Staffing (vacant hours)	5,000		5,000			5,000
Garden Waste Services	Garden Waste - improve renewal process	7,500		7,500			7,500
Grounds Maintenance	Waste/PASC procurement efficiencies secured	5,800		5,800			5,800
Transport Services	Waste/PASC procurement efficiencies secured	2,000		2,000			2,000
PASC	PASC Staffing - review of working practices	25,800		25,800			25,800
Waste Services	Waste Staffing (vacant post)	16,300		16,300			16,300
	Waste - round optimisation review/trade waste income	80,000				80,000	80,000
Waste Services/PASC	Waste/PASC administration system improvements	33,000				33,000	33,000
TOTAL		175,400	0	62,400	0	113,000	175,400

Growth and Regeneration Portfolio

Service Area	Description	Efficiency Type	
		Efficiency and Effectiveness	Income Generation
		£	£
Development Services	Development Services Staffing (vacant post)	16,000	0
	Development Services - apprentice budget not used	7,000	
	Development Services - tree services to be shared with PASC	7,000	
	Development Services Staffing - review of working practices	25,000	
Economic Growth and Regeneration	Economic Growth Staffing - review of working practices	20,000	
Planning Policy	Planning Policy Staffing - review of working practices	10,000	
TOTAL		85,000	0

Inclusion in 2020/21 Budgets and MTFP			
2021/22	2022/23	2023/25	Total
£	£	£	£
16,000			16,000
7,000			7,000
7,000			7,000
	25,000		25,000
10,000	10,000		20,000
5,000	5,000		10,000
45,000	40,000	0	85,000

Resources and Reputation Portfolio

Service Area	Description	Efficiency Type			Inclusion in 2020/21 Budgets and MTFP			
		Efficiency and Effectiveness	Contract Management	Income Generation	2021/22	2022/23	2023/25	Total
		£	£	£	£	£	£	£
Public Offices	Public Offices - overtime and consultancy utilised	5,000			5,000			5,000
Customer Services	Customers Services - historic underspends	8,200			4,400	3,800		8,200
	Design Staffing - (hours reduction confirmed)	5,000				5,000		5,000
	Website software solution change	6,500				6,500		6,500
Customer Services/ Revenue Services	Hybrid Mail Project - postage cost savings	14,000				14,000		14,000
Legal Services	Legal Service - review of consultancy and subscriptions	10,600			10,600			10,600
	Legal Service Staffing - review of working practices	5,200			5,200			5,200
	Legal Services for external clients			4,200		4,200		4,200
Organisational Development	HR - administration and corporate training	6,000			6,000			6,000
Revenue Services	Revenues - vacant hours and underspends	5,100			5,100			5,100
	Revenues - Council Tax E-billing (opt-in basis)	8,600			4,300	4,300		8,600
Financial Services	Finance Staffing - review of creditor payment process	7,400			3,700	3,700		7,400
	Finance Staffing - review of working practices	25,600			12,800	12,800		25,600
Property Services	Property - rent increases				10,700			10,700
Corporate	Sponsorship and Marketing				20,000			20,000
TOTAL		107,200	0	34,900	87,800	54,300	0	142,100