

Savings and Growth Options

Appendix 2

Head of Service	Key service area	MTP Reference	MTP description	Savings / growth (£000)			
				2020/21	2021/22	2022/23	2023/4
			Savings options				
C&C	Commercial Services	S01	Environmental Protection Business support. Income generation by increasing the provision of charged for services. Potential to expand provision of some primary authority advice in respect to environmental protection. Officers already provide pre-application advice in relation to noise, air quality, contaminated land and odour control to applicants for planning permission. It is possible to charge for this service on a full cost recovery basis.	-25	-25	-25	-25
C&C	Commercial Services	S02	Food and safety Business Support. Income generation by increasing the provision of charged for services. Currently the Council provides business support to four companies through the primary authority scheme. This work is carried out on a full cost recovery basis. There is opportunity to expand this service through additional partnerships with businesses operating in the area.	-25	-25	-25	-25
C&C	Digital Team	S03	A request has been received from the LGR Project to utilise staff resources from the digital team. This saving is based on a decrease in business as usual work for the team with the focus being on the unitary work.	-40	-40	-40	-40
C&C	Environmental Services Core Contract	S04	The Environmental Services Contract is multi-faceted, providing refuse/recycling collections, street and environmental management along with allotments, cemeteries and public conveniences. Various options are being drawn up to reduce existing costs.	-200	-200	-200	-200
CFO	Information Technology	S05	Efficiency reduction in managed ICT budget	-50	-50	-50	-50
CFO	LGSS	S06	Reducing contract costs in conjunction with Shared Service provider	-90	-90	-90	-90
CEO	Community and Other Grants	S07	Reduction in grants funding. Includes Small Grants scheme and members grants.	-90	-90	-90	-90
EAC	Estates Management	S08	Increase in Commercial Property income, through rent reviews and planned acquisitions	-300	-300	-300	-300
EAC	Events	S09	Remove support for commercial events	-10	-10	-10	-10
EAC	CCTV	S10	Efficiency measure to reduce the number of fibre lines used	-20	-20	-20	-20
EAC	Car Parking	S11	Deletion of vacant post	-22	-22	-22	-22

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EAC	Facilities Management	S12	Deletion of vacant post	-37	-37	-37	-37
EAC	Facilities Management	S13	Deletion of vacant post	-27	-27	-27	-27
EAC	Facilities Management	S14	Postage and print savings. Electronic transfer of mail to central hub for printing, enveloping and dispatch, with the option for customers to opt into an e-mail or texted version of the information and a push towards this methodology.	-40	-40	-40	-40
EAC	Markets	S15	Review of market operations	-50	-50	-50	-50
H&W	Housing Advice and Options	S16	Additional saving in the net cost of temporary accommodation	-40	-40	-40	-40
H&W	Housing Advice and Options	S17	Deletion of vacant post within Housing Service	-30	-30	-30	-30
H&W	Housing Advice and Options	S18	Delete the vacant part time post Landlord Liaison team	-25	-25	-25	-25
BS	Councillor & Managerial Support	S19	A reduction in the Member training budget	-3	-3	-3	-3
BS	Borough Secretary Group	S20	Restructure of posts within Borough Secretary Group	-78	-78	-78	-78
BS	Electoral Services	S21	Electoral Services postage cost reduction. The method of the annual canvass is due to change in 2020. Initially the electoral register data will be electronically matched with council tax. Any properties/electors who match do not need to have a form sent out.	-13	-13	-13	-13
BS	Legal	S22	Review and Increase the amount of fees charged to external companies for commercial property and planning S106 agreements.	-5	-5	-5	-5
BS	Democratic Services	S23	Reduction in printing costs through 'paper light committees'	-5	-5	-5	-5
PLA	Building Control	S24	Building control increased income from building regulation charges	-12	-12	-12	-12
PLA	Development Control	S25	Deletion of vacant post	-27	-27	-27	-27
PLA	Development Control	S26	Efficiency reduction of professional services budget	-30	-30	-30	-30
PLA	Development Control	S27	Increase pre-application fee income	-20	-20	-20	-20
PLA	Head of Planning	S28	Removal of advertising publicity budget	-10	-10	-10	-10
PLA	Planning Policy & Heritage	S29	Deletion of vacant post	-38	-38	-38	-38

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PLA	Planning Policy & Heritage	S30	Joint working efficiency savings through working with other organisations	-35	-35	-35	-35
			Total savings	-1,397	-1,397	-1,397	-1,397
			Growth options				
C&C	Environmental Services Core Contract	G01	The Environmental Services Contract provides for tree maintenance but the amount of actual tree maintenance is limited by budget, by increasing the budget by 10K, it is hoped that increased works can be undertaken thus improving the local environment.	10	10	10	10
EAC	Property Maintenance	G02	Asset maintenance. To improve the information held on NBC assets, condition and structural data. Including bridges, monuments and large structures. To deliver improved maintenance and management of the NBC assets.	200	200	200	200
EAC	Economy, Assets & Culture	G03	Increase budget for feasibility, design and development works, recognising more regeneration projects and schemes are being brought forward.	90	90	90	90
PLA	Planning	G04	Sustainability action plan	20	0	0	0
			Total growth	320	300	300	300
			Net total budget options	-1,077	-1,097	-1,097	-1,097