

## Annex A

|                        |       | Activity.  | Cost £    | Statutory / Retain | Reduce by % | Savings from Activity Review | Savings from Service/ Other Reviews |
|------------------------|-------|--|-----------|--------------------|-------------|------------------------------|-------------------------------------|
|                        |       | <b>FIXED COSTS, BELOW THE LINE COSTS, CENTRAL AND SUPPORT COSTS</b>      | 2,593,436 |                    |             |                              | <b>167,400</b>                      |
| Finance                | FI1   | Collection of Parish Precept Information for setting Council Tax         | 0         | Statutory          | 0%          | 0                            |                                     |
| Finance                | FI2   | Financial Management & reporting   | 0         |                    | 0%          | 0                            |                                     |
| Finance                | FI8   | Insurance premiums & claims  | 0         |                    | 0%          | 0                            |                                     |
| Finance                | FI14  | Payroll (including expenses processing) for employees & Members          | 0         | Statutory          | 0%          | 0                            |                                     |
| Finance                | FI15  | Processing & Payment of Suppliers  | 0         |                    | 0%          | 0                            |                                     |
| Finance                | FI16  | Processing cash receipts (cheques standing orders direct debits)         | 0         |                    | 0%          | 0                            |                                     |
| Finance                | FI17  | Provision for bad debts  | 0         | Statutory          | 0%          | 0                            |                                     |
| Finance                | FI20  | Reconciling & processing payment of ticket sales (Customer services pro  | 0         |                    | 0%          | 0                            |                                     |
| Finance                | FI21  | Sundry Debts (raising of invoices & collection)                          | 0         |                    | 0%          | 0                            |                                     |
| Finance                | FI22  | Treasury Management & day to day cash flow                               | 0         |                    | 0%          | 0                            |                                     |
| Finance                | FI18  | Public transport: concessionary fares - statutory                        | 0         | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE17  | Environmental Permitting Regime  | 1         | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE30  | Maintenance of Car Parks   | -359,739  |                    | 0%          | 0                            |                                     |
| Customer Services      | CU13  | Control Centre - Lifeline Service  | -57,501   |                    | 0%          | 0                            |                                     |
| Community Services     | CS31  | Provision of Markets   | -51,593   |                    | 0%          | 0                            | <b>10,000</b>                       |
| Waste Management       | WM8   | Trade waste & Recycling Business to commercial premises                  | -38,524   |                    | 0%          | 0                            |                                     |
| Built Environment      | BE24  | Processing of Competent Persons Notifications                            | 998       | Statutory          | 0%          | 0                            |                                     |
| Legal Services         | LG1   | Statutory registers - statutory minimum                                  | 1,034     | Statutory          | 0%          | 0                            |                                     |
| Built Environment      | BE22  | Processing Demolition Notices  | 1,576     | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE39  | Smoke free Enforcement   | 2,376     | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE42  | Licensing - fees are set locally   | 3,620     | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE43  | Licensing - statutory fees apply   | 4,634     | Statutory          | 0%          | 0                            |                                     |
| Built Environment      | BE25  | Processing of Initial Notices  | 4,545     | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE37  | Private Water Supplies   | 5,126     | Statutory          | 0%          | 0                            |                                     |
| Change Services        | CH11  | Land Charges - Personal Searches - statutory                             | 4,702     | Statutory          | 0%          | 0                            |                                     |
| Change Services        | CH2   | Cemeteries- Public Health Burials  | 4,988     | Statutory          | 0%          | 0                            |                                     |
| Customer Services      | CU17  | Control Centre   | 5,237     | Statutory          | 0%          | 0                            |                                     |
| Change Services        | CH5   | Data Protection Act  | 5,320     | Statutory          | 0%          | 0                            |                                     |
| Built Environment      | BE6   | Dangerous structures   | 6,000     | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE24  | Houses in Multiple Occupation Licences                                   | 6,110     | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE34  | Pest Control - mandatory   | 6,675     | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE3   | Animal Welfare Licences  | 7,457     | Statutory          | 0%          | 0                            |                                     |
| Customer Services      | CU1   | Business Continuity Planning - Plan Preparing, Validation, Exercises &   | 9,291     | Statutory          | 0%          | 0                            |                                     |
| Community Services     | CS26  | Inspection of Parks  | 8,958     | Statutory          | 0%          | 0                            |                                     |
| Community Services     | CS3   | Allotments   | 9,095     | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE5   | Carbon Management/Climate Change - statutory                             | 9,339     | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE1   | Accident Investigations  | 9,938     | Statutory          | 0%          | 0                            |                                     |
| Finance                | FI5   | Housing benefits: rent allowances - mandatory payments                   | 10,677    | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE28  | Infectious Diseases Control  | 10,283    | Statutory          | 0%          | 0                            |                                     |
| Finance                | FI6   | Housing benefits: rent allowances and rent rebates - discretionary payme | 10,677    | Statutory          | 0%          | 0                            |                                     |
| Finance                | FI7   | Housing benefits: rent rebates - mandatory payments                      | 10,677    | Statutory          | 0%          | 0                            |                                     |
| Community Services     | CS39  | Tree Works - statutory   | 10,040    | Statutory          | 0%          | 0                            |                                     |
| Finance                | FI11  | Local tax collection: council tax discounts - locally funded             | 9,945     | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE18  | Food Complaints  | 12,417    | Statutory          | 0%          | 0                            |                                     |
| Change Services        | CH8   | Equalities   | 11,482    | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE7   | Contaminated Land Strategy and advice                                    | 15,015    | Statutory          | 0%          | 0                            |                                     |
| Change Services        | CH9   | Freedom of Information   | 14,517    | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE2   | Air Quality Strategy   | 17,602    | Statutory          | 0%          | 0                            |                                     |
| Customer Services      | CU12  | Community Safety Partnership Support                                     | 20,386    | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE13  | Drainage Investigation - mandatory                                       | 20,166    | Statutory          | 0%          | 0                            |                                     |
| Customer Services      | CU20  | Community Safety - corporate approach                                    | 20,901    | Statutory          | 0%          | 0                            |                                     |
| Community Services     | CS21  | Grounds maintenance contract - statutory                                 | 21,861    | Statutory          | 0%          | 0                            |                                     |
| Community Services     | CS10  | Contract Monitoring of public liabilities in relation to contracts       | 22,628    | Statutory          | 0%          | 0                            |                                     |
| Built Environment      | BE2   | Building Conservation Work   | 22,602    | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE25  | Housing Enforcement - mandatory  | 28,580    | Statutory          | 0%          | 0                            |                                     |
| Customer Services      | CU5   | Communications - Statutory Consultation (Corporate)                      | 27,837    | Statutory          | 0%          | 0                            |                                     |
| Customer Services      | CU15  | Emergency Planning   | 30,390    | Statutory          | 0%          | 0                            |                                     |
| Change Services        | CH18  | Scrutiny   | 27,916    | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE9   | Disabled facility Grants - mandatory                                     | 32,222    | Statutory          | 0%          | 0                            |                                     |
| Change Services        | CH13  | Land Charges Register  | 32,572    | Statutory          | 0%          | 0                            |                                     |
| Community Services     | CS9   | Closed cemeteries and Closed Churchyards                                 | 34,542    | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE22  | Health and Safety Enforcement  | 43,127    | Statutory          | 0%          | 0                            |                                     |
| Community Services     | CS14  | Facilities Management - statutory  | 43,138    | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE8   | Corporate Health and Safety  | 44,136    | Statutory          | 0%          | 0                            |                                     |
| Built Environment      | BE11  | Housing Enabling (statutory)   | 46,537    | Statutory          | 0%          | 0                            |                                     |
| Waste Management       | WM12a | Contract Monitoring - Waste & recycling                                  | 42,103    | Statutory          | 0%          | 0                            |                                     |
| Health and Enforcement | HE11  | Dog Control - mandatory  | 46,593    | Statutory          | 0%          | 0                            |                                     |
| Finance                | FI12  | Local tax collection: Non-domestic rate relief - discretionary payments  | 53,049    | Statutory          | 0%          | 0                            |                                     |
| Finance                | FI13  | Non-Domestic Rates Collection (Agency basis)                             | 56,821    | Statutory          | 0%          | 0                            |                                     |
| Change Services        | CH19  | Street Naming and Numbering (including NLPG & LLPG)                      | 61,411    | Statutory          | 0%          | 0                            |                                     |
| Built Environment      | BE10  | Enforcement of the Building Regulations                                  | 69,708    | Statutory          | 0%          | 0                            |                                     |

## Annex A

|                        |       |  |         |           |      |        |
|------------------------|-------|--|---------|-----------|------|--------|
| Waste Management       | WM12b | Contract Monitoring - Street Cleaning                                    | 62,521  | Statutory | 0%   | 0      |
| Finance                | FI3   | Fraud investigation  | 83,103  | Statutory | 0%   | 0      |
| Change Services        | CH14  | Learning and Development - statutory                                     | 77,901  | Statutory | 0%   | 0      |
| Built Environment      | BE7   | Homeless Prevention and Support  | 80,815  | Statutory | 0%   | 0      |
| Health and Enforcement | HE40  | Statutory nuisance complaints  | 85,692  | Statutory | 0%   | 0      |
| Built Environment      | BE14  | LDF Core Strategy  | 90,756  | Statutory | 0%   | 0      |
| Change Services        | CH7   | Electoral Registration   | 95,364  | Statutory | 0%   | 0      |
| Finance                | FI4   | Housing benefits administration  | 98,070  | Statutory | 0%   | 0      |
| Built Environment      | BE8   | Processing Applications (statutory)                                      | 91,863  | Statutory | 0%   | 0      |
| Change Services        | CH3   | Committee Administration - statutory                                     | 105,818 | Statutory | 0%   | 0      |
| Health and Enforcement | HE4   | Food Safety  | 120,690 | Statutory | 0%   | 0      |
| Built Environment      | BE15  | Prioritisation of Housing Need   | 122,684 | Statutory | 0%   | 0      |
| Finance                | FI9   | Local tax collection: council tax benefits administration                | 157,259 | Statutory | 0%   | 0      |
| Change Services        | CH6   | Elections  | 165,991 | Statutory | 0%   | 20,000 |
| Finance                | FI10  | Local tax collection: Council tax collection                             | 336,366 | Statutory | 0%   | 0      |
| Waste Management       | WM10  | Weekly kerbside sorted collection of recyclates                          | 354,651 | Statutory | 0%   | 0      |
| Waste Management       | WM11  | Scheduled Street Cleansing   | 764,822 | Statutory | 0%   | 0      |
| Waste Management       | WM7   | Residual Waste   | 785,974 | Statutory | 0%   | 0      |
| Change Services        | CH10  | Land Charges - Local Authority Searches                                  | -20,903 | Statutory | 0%   | 0      |
| Community Services     | CS7   | Cemeteries - statutory   | -15,080 | Statutory | 0%   | 0      |
| Built Environment      | BE23  | Processing of Building Control Applications                              | -578    | Statutory | 0%   | 0      |
| Community Services     | CS27  | Leisure Contract   | 162,509 | Retain    | 0%   | 0      |
| Waste Management       | WM5   | Green waste  | 318,039 | Retain    | 0%   | 0      |
| Waste Management       | WM4   | Food waste   | 319,439 | Retain    | 0%   | 0      |
| Community Services     | CS22  | Grounds maintenance contract - non statutory                             | 525,991 | Retain    | 0%   | 0      |
| Legal Services         | LG2   | Statutory registers - above statutory minimum                            | 261     |           | 0%   | 0      |
| Waste Management       | WM1   | Community litter picks   | 737     |           | 0%   | 0      |
| Customer Services      | CU7   | Community Safety - Redeploy - Covert CCTV                                | 2,095   |           | 0%   | 0      |
| Customer Services      | CU18  | Community Safety - Acquisitive crime                                     | 2,558   |           | 0%   | 0      |
| Health and Enforcement | HE10  | Disabled facility Grants - discretionary                                 | 2,491   |           | 0%   | 0      |
| Health and Enforcement | HE19  | Food Safety and health and safety advice                                 | 3,309   |           | 100% | 3,309  |
| Customer Services      | CU10  | Community Safety - HART & Pubwatch                                       | 3,047   |           | 0%   | 0      |
| Community Services     | CS35  | s106 input   | 4,859   |           | 0%   | 0      |
| Health and Enforcement | HE41  | Street Trading   | 4,035   |           | 0%   | 0      |
| Health and Enforcement | HE23  | Health promotion   | 3,389   |           | 0%   | 0      |
| Community Services     | CS37  | Settling Rooms   | 5,283   |           | 100% | 5,283  |
| Health and Enforcement | HE27  | Housing Grants/Loans   | 5,170   |           | 0%   | 0      |
| Customer Services      | CU19  | Customer Services - ticket sales   | 5,600   |           | 100% | 5,600  |
| Built Environment      | BE5   | Council land and property assets   | 8,961   |           | 0%   | 0      |
| Built Environment      | BE17  | Other Planning Policy in responding to development initiatives           | 6,070   |           | 30%  | 1,821  |
| Customer Services      | CU14  | Customer Services - Customer Feedback                                    | 8,000   |           | 0%   | 0      |
| Built Environment      | BE31  | Tree Preservation Orders   | 7,874   |           | 100% | 7,874  |
| Community Services     | CS40  | Tree Works - non statutory   | 5,038   |           | 0%   | 0      |
| Health and Enforcement | HE38  | Scores on the doors  | 6,512   |           | 100% | 6,512  |
| Community Services     | CS34  | Replacement/New provision of Play Equipment                              | 7,673   |           | 0%   | 0      |
| Change Services        | CH16  | Member development   | 8,621   |           | 50%  | 4,311  |
| Community Services     | CS1   | Abandoned Vehicles   | 10,519  |           | 0%   | 0      |
| Community Services     | CS2   | Advice for planning applications   | 9,744   |           | 0%   | 0      |
| Health and Enforcement | HE20  | Food Sampling  | 9,016   |           | 100% | 9,016  |
| Built Environment      | BE1   | Better Management of Housing Stock                                       | 10,845  |           | 100% | 10,845 |
| Health and Enforcement | HE33  | Parking Strategy Issues  | 10,588  |           | 0%   | 0      |
| Built Environment      | BE29  | Strategic housing support to work of processing planning and related ap  | 10,770  |           | 50%  | 5,385  |
| Health and Enforcement | HE12  | Dog Control - discretionary  | 9,843   |           | 0%   | 0      |
| Health and Enforcement | HE14  | Drainage Investigation -discretionary                                    | 11,658  |           | 0%   | 0      |
| Waste Management       | WM9   | Waste minimisation initiatives   | 13,209  |           | 0%   | 0      |
| Change Services        | CH4   | Committee Administration - non statutory                                 | 13,129  |           | 0%   | 0      |
| Built Environment      | BE33  | Monitoring Planning Obligations  | 17,943  |           | 0%   | 0      |
| Community Services     | CS4   | Arts Fresco  | 14,787  |           | 100% | 14,787 |
| Health and Enforcement | HE26  | Housing Enforcement - discretionary                                      | 14,996  |           | 0%   | 0      |
| Health and Enforcement | HE29  | Licensing ( Skin Piercing, hairdressers etc)                             | 11,572  |           | 0%   | 0      |
| Community Services     | CS36  | Safeguarding Children  | 16,835  |           | 0%   | 0      |
| Community Services     | CS6   | Capital Projects   | 20,441  |           | 0%   | 0      |
| Community Services     | CS12  | Cultural activities  | 12,037  |           | 100% | 12,037 |
| Community Services     | CS23  | Harborough in Bloom  | 14,885  |           | 100% | 14,885 |
| Customer Services      | CU9   | Community Safety - Domestic Abuse  | 16,235  |           | 0%   | 0      |
| Built Environment      | BE28  | Responding to Policy of Government and Other Organisations               | 14,851  |           | 50%  | 7,426  |
| Community Services     | CS17  | Flood Prevention and alleviation - non statutory                         | 13,145  |           | 0%   | 0      |
| Customer Services      | CU11  | Community Safety - Respond to ASB, Alcohol and Drugs Issues              | 21,091  |           | 0%   | 0      |
| Built Environment      | BE27  | Responding to applications impacting upon HDC community but determi      | 16,223  |           | 30%  | 4,867  |
| Built Environment      | BE30  | Supplementary Planning Documents   | 19,940  |           | 0%   | 0      |
| Waste Management       | WM3   | Fly tipping, fly posting and graffiti                                    | 24,504  |           | 0%   | 0      |
| Community Services     | CS19  | Funding RCC  | 12,996  |           | 100% | 12,996 |
| Change Services        | CH1   | Cemeteries Administration  | 20,286  |           | 0%   | 0      |
| Built Environment      | BE18  | Overall Strategic Housing Policy   | 19,754  |           | 0%   | 0      |
| Built Environment      | BE12  | Housing Enabling (non statutory)   | 20,469  |           | 100% | 20,469 |
| Community Services     | CS13  | Events Support   | 22,228  |           | 100% | 22,228 |
| Built Environment      | BE20  | Planning Policy Support to work of processing planning and related appli | 20,862  |           | 0%   | 0      |
| Community Services     | CS25a | Improvement Teams, HIT   | 21,564  |           | 100% | 21,564 |
| Health and Enforcement | HE6   | Carbon Management/Climate Change - non statutory                         | 23,766  |           | 0%   | 0      |

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|                        |       |  |                   |      |                |                |
|------------------------|-------|--|-------------------|------|----------------|----------------|
| Built Environment      | BE26  | Provision of Choice Based Letting system   | 26,210            | 30%  | 7,863          |                |
| Change Services        | CH12  | Land Charges - Personal Searches - non statutory                                 | 18,031            | 0%   | 0              |                |
| Community Services     | CS30  | Play   | 19,926            | 100% | 19,926         |                |
| Community Services     | CS28  | LSP  | 24,177            | 100% | 24,177         |                |
| Customer Services      | CU3   | Communications - Community Forum (Have Your Say Meetings)                        | 19,555            | 100% | 19,555         |                |
| Customer Services      | CU16  | Internal Communications (staff newsletter, intranet etc)                         | 23,251            | 50%  | 11,626         |                |
| Community Services     | CS11  | Contract Monitoring to ensure contract compliance (Grounds Maintenance)          | 29,269            | 0%   | 0              |                |
| Health and Enforcement | HE15  | Environmental Education  | 28,301            | 100% | 28,301         |                |
| Change Services        | CH15  | Learning and Development - non statutory   | 32,533            | 50%  | 16,267         |                |
| Health and Enforcement | HE35  | Pest Control - discretionary   | 35,093            | 50%  | 17,547         |                |
| Built Environment      | BE3   | Building Control general advice  | 38,687            | 30%  | 11,606         |                |
| Customer Services      | CU4   | Communications - Citizens Panel  | 31,825            | 50%  | 15,913         |                |
| Health and Enforcement | HE21  | Grant to the Home Improvement Agency   | 36,970            | 70%  | 25,879         |                |
| Built Environment      | BE9   | Processing Applications ( non statutory)   | 38,726            | 50%  | 19,363         |                |
| Community Services     | CS41  | Youth Council  | 33,552            | 100% | 33,552         |                |
| Health and Enforcement | HE32  | On street parking enforcement  | 47,068            | 0%   | 0              |                |
| Built Environment      | BE13  | Housing Options Advice and Support   | 30,243            | 50%  | 15,122         |                |
| Customer Services      | CU6   | Communications - Web Site  | 60,064            | 0%   | 0              |                |
| Health and Enforcement | HE16  | Environmental Enforcement (Litter, dog fouling, fly tipping etc)                 | 45,589            | 0%   | 0              |                |
| Customer Services      | CU2a  | Communications - Talkback  | 23,255            | 50%  | 11,628         |                |
| Community Services     | CS33  | Refreshments   | 29,094            | 0%   | 0              | 25,000         |
| Community Services     | CS24  | Harborough Sports and Activity Alliance  | 31,800            | 100% | 31,800         |                |
| Customer Services      | CU8   | Community Safety - Public Spaces CCTV  | 41,263            | 0%   | 0              |                |
| Health and Enforcement | HE31  | Off street parking enforcement   | 56,309            | 0%   | 0              | 4,000          |
| Waste Management       | WM2   | Councils Bring Site scheme .   | 56,586            | 0%   | 0              |                |
| Community Services     | CS20  | Funding VASL   | 37,481            | 100% | 37,481         |                |
| Change Services        | CH17  | Performance and Risk Management  | 60,768            | 0%   | 0              |                |
| Customer Services      | CU2b  | Communications - media enquiries   | 62,471            | 50%  | 31,236         |                |
| Community Services     | CS32  | Quick Response Team - non statutory  | 56,015            | 0%   | 0              |                |
| Built Environment      | BE4   | Community Liaison on Planning  | 53,223            | 30%  | 15,967         |                |
| Community Services     | CS16  | Flood Prevention and alleviation   | 74,781            | 0%   | 0              |                |
| Community Services     | CS5   | Business Support and Tourism   | 93,021            | 0%   | 0              |                |
| Built Environment      | BE16  | Other LDF Development Plan Documents   | 81,294            | 30%  | 24,388         |                |
| Built Environment      | BE32  | Will planning permission be needed?  | 69,306            | 50%  | 34,653         |                |
| Community Services     | CS25b | Improvement Teams, LIT, BAIT   | 58,599            | 100% | 58,599         |                |
| Community Services     | CS18  | Funding CAB  | 71,351            | 50%  | 35,676         |                |
| Waste Management       | WM6   | Public Conveniences.   | 81,126            | 0%   | 0              |                |
| Community Services     | CS38  | Sports and Health Development  | 75,142            | 50%  | 37,571         |                |
| Built Environment      | BE21  | Pre-application Development Enquiries (i.e. will planning permission be needed?) | 111,129           | 0%   | 0              |                |
| Community Services     | CS15  | Facilities Management - non statutory  | 110,340           | 0%   | 0              | 10,900         |
| Finance                | FI19  | Public transport: concessionary fares - non statutory                            | 72,050            | 0%   | 0              |                |
| Community Services     | CS8   | Cemeteries - non statutory   | 129,538           | 0%   | 0              |                |
| Community Services     | CS29  | Museum (provision of assistants)   | 102,500           | 100% | 102,500        |                |
| Health and Enforcement | HE36  | Planning Enforcement   | 201,760           | 0%   | 0              |                |
|                        |       | Savings to be allocated ( from major contracts etc.)                             |                   |      |                | 216,294        |
|                        |       | Support Service Savings (to be allocated across activities)                      |                   |      |                | 88,000         |
|                        |       | <b>TOTAL OF ACTIVITES IN ROW 3 TO ROW 197</b>                                    | <b>8,643,564</b>  |      | <b>899,406</b> | <b>354,194</b> |
|                        |       |  |                   |      |                |                |
|                        |       | <b>FORECAST TOTAL BUDGET REQUIREMENT</b>   | <b>11,237,000</b> |      | <b>899,406</b> | <b>521,594</b> |
|                        |       |  |                   |      |                |                |
|                        |       | <b>Pension - Increase in Employer's Contributions</b>                            | <b>100,000</b>    |      | <b>10,000</b>  |                |
|                        |       |  |                   |      |                |                |
|                        |       |  | <b>11,337,000</b> |      | <b>909,406</b> | <b>521,594</b> |
|                        |       |  |                   |      |                |                |