

**APPENDIX B**

<b>Savings and Income Generation Schedule 2017/18</b>			
	<b>2016/17 Budget £000s (for information)</b>	<b>Impact on Outcomes (performance, customer)</b>	<b>Saving £000s</b>
<b><i>2016/17 Budget Savings – Amendment</i></b>			
Deferral of Rationalisation of Travel Allowances to 2018/19. Savings not achieved in 2016/17	60	The Employment Committee on the 14 <sup>th</sup> December agreed to recommend to Council to defer implementation to 2018/19.	(60)
<b>Sub Total</b>			<b>(60)</b>

	<b>2016/17 Budget £000s (for information)</b>	<b>Impact on Outcomes (performance, customer)</b>	<b>Saving £000s</b>
<b><i>Income Generation Proposals</i></b>			
Increased uptake of Garden Waste Subscription Service from original business plan	360	Over half of the District households have subscribed to the service. 50% of all subscriber income over 9,250 bin lifts is retained by the Council.	225
Implement Charging Scheme for New Bins	0	Charging households for new/replacement bins.	30
Increase in Development Management Fee Income due to high levels of planning activity	785	The Council continues to expect a high level of planning applications and fee income in 2017/18.	110
Implementation of revised car parking strategy and tariff structure	668	Change in tariff and designation of car parking could lead to changes in car park use and initial resistance from increase in charges.	200
Increase in Collection Fund Surplus	108	Council Tax is set annually. The Council is collecting a higher level of Council Tax than target.	30
Implement changes in second homes, long term empties and Class A discounts	108	These changes remove and tighten Council Tax exemptions and discounts and impact 183 properties with second home discounts, and 147 long term empty properties	20

Other Income Generation <£5,000	0	Minor increases in income linked to demand and/or pricing.	8
<b>Sub Total</b>			<b>623</b>

	<b>2016/17 Budget £000s (for information)</b>	<b>Impact on Outcomes (performance, customer)</b>	<b>Saving £000s</b>
<b>Savings Proposals</b>			
Website Savings following implementation of business case and reduced need for separate development budget	49	The Council now has completed its implementation of a modern internet and intranet in line with the original business case.	29
Transfer of Housing Benefit Fraud Service to DWP	50	Responsibility for service delivery and impact now vested in DWP.	35
Savings through retendering of occupational health and employee assistance contract	11	The same services are provided but deliver improved VFM through retendering the service.	7
Telephony Savings – Contact Centre/HDC calls now transferred over data lines	32	No impact on Service.	10
The Symington Building – Operational Savings	196	Savings on facility management and premise savings.	30
Corporate Administration – Operational Savings	52	Improved working practices and realising benefits from new technology.	19
Other savings <£5,000		Minor impact.	7
<b>Sub Total</b>			<b>137</b>

<b>TOTAL OF SAVINGS &amp; INCOME GENERATION PROPOSALS</b>			<b>700</b>