

Savings Proposals 2015/16 & 2016/17	2014/15 Budget (for information)	Impact on Outcomes (performance, customer)	15/16	16/17
	£000s		£000s	£000s
ICT				
ICT Service Review and reduction of hardware costs	512.8	Revised Service Delivery Model and staffing structure supported by modern and consistent ICT hardware and standards. Staff saving achieved through voluntary redundancy in 2014/15. Investment in The Symington Building infrastructure reduces hardware costs in short term. Capital Programme provides for a planned replacement programme.	34.5	34.5
Corporate Administration and Support				
Introduce Charges for street naming and numbering	0	Charging proposals to be included within fees and charges schedule	5	5
Reduction in Corporate Printing Costs	33	This builds on substantial savings in previous years and the introduction of multi-functional devices	1	1

Reduction in Corporate Postage Costs	37.3	Reduced Postal Quantities and increased electronic mailing	2.5	2.5
Regulatory Enforcement				
Reduction in vet surgeon budget	2.5	Budget reduced to current level of spend and need	0.5	0.5
Reduction in Analyst budget	1.8	Budget reduced to current level of spend and need	0.8	0.8
Reduction in contaminated land budget	2.5	Budget reduced to current level of spend and need	1	1
Contribution to multi-agency Traveller Unit	8	Budget reduced to current level of spend and need	1	1
Parking				
Reduction in paving and hard standing budget	22.3	No Impact	10	10
Reduction in Budget for Town Centre Initiatives	60	Improved Synergies with Events Team	20	20
Emergency Planning				
Reduction in contribution to Leicestershire Resilience Partnership	30	This reflects new agreed contributions to 2016/17	5	5
Reduction in printing budget	0.5	Emergency Planning documents now available electronically	0.5	0.5
Asset Management				

Annual repair budget for The Symington Building	50	Investment in The Symington Building addressed backlog maintenance and limited planned maintenance required in first 5 years	20	20
Running cost of Butterworth Service Shop and Dodridge Road	15.8	Lutterworth Service Shop was disposed of in 2014/15. Dodridge Road has been let to HFT who will be paying the running costs	8.9	8.9
Market - Increase number of external stalls	0	More vibrant market and improved commercial return. Planned for 2016/17 to encourage uptake of internal casual stalls	0	12
Rationalisation of Off Site Storage Facilities - Bath Street	14	The move back to The Symington Building and electronic document management has reduced the Council's need for off-site storage. It is proposed to vacate one unit in 2015/16	7	9
Revenues and Benefits				
NNDR Administration	132.5	No Impact	2	3
NNDR Rural Rate Relief	7.8	Budget is based on level of demand in previous years	7.8	7.8

Leicestershire Revenues and Benefits Partnership		Appointment of permanent Head of Services for the partnership has led to reduced costs for the Council	5	5
NNDR Court Costs	7.3	No impact - additional Income	2	2
Council Tax Court Costs	92.6	Increase in Council Tax Support claimants incurring court costs for the first time	30	31
Financial Services				
Service Review	456	More focused service, supported by improved technology and upskilling managers on Finance Issues	22	44
Reduction in External Audit Fees	89	Further savings from the abolition of the Audit Commission and reduced auditing of grants	20	20
Contracted Services				
Reduce Operational equipment budget (recycling)	28.6	No impact on service delivery or capacity	10	10
Increase in Trade Waste Income	615.5	Increased Marketing of the Service to be undertaken in 2015/16 to achieve an improved market share, increased customer base and more trade waste being recycled	0	20
Housing Services				

End Incentive to move payments	8	This fund was not being accessed by customers	8	8
Reduce Temporary Accommodation Budget	14	Demand for this is mitigated by effective homelessness advice, prevention and support	4	4
Cultural Services				
Museum Development Trust - Reduction in Council Contribution (2014/15 £39K, 2015/16 £26K, 2016/17 £13K)	39	Tapered subsidy should allow then to become self financing with no impact on services	13	26
Events Budget - Arts Fresco	5	Reduction in Budget to the 2014/15 Funding level (£2.5K)	2.5	2.5
Fund legacy maker post from Active together holding account surpluses		Contribution from the Active Together Reserve allows this post to be retained	6	6
Lifeline				
Growth in Customers	170	Increase the number of Lifeline customers by approximately 200 by 2016/17 through increased and targeted marketing. Seek to sell spare capacity for out of hours, CCTV and other services to a wider range of public and private sector customers .	50	130

Price increase in service	170	Revised pricing strategy for private and public customers. A strategic review and marketing strategy will be developed in 2015/16	11	14
Human Resources				
Provide Training support to Local Businesses	315	Improved profile of the Council in the business community by offering training (but only limited capacity to provide within existing resources) and set up of an umbrella body	9	9
HR Service Review	315	Revised Service Delivery Model including upskilling managers on HR issues	25	25
Economic Prosperity				
Harborough Innovation Centre - Increased Income	88.2	Increase in lettable space at the HIC following investment. Current occupancy 95%	17.6	17.6
Reduces Printing and Stationary Budget for promotional materials	24.2	Increased electronic marketing ensures that promotional spend is better targeted	4.2	4.2
Building Control				

Increase in Income for Chargeable Activities	247	Wider range of chargeable services provided to clients through CPD of Building Control Team and increased Market Share	20	20
Development Control				
Increase in Planning Fees by £100K	580	Development Control income is demand led. There are a number of major applications forecast for 2015/16 and 2016/17 which are expected to generate additional fee income over and above the £580K recurrent target	100	100
Increase in pre-application advice income	15.4	More proactive marketing and defined service levels should increase uptake of this chargeable area	10	10
Archaeological & Ecological Advice	0	Stepping Stones cost to be charged to parishes from 2015/16	4	4
Customer Services & Communications				
Ceasing paper publication of Harborough News to be replaced by an on-line version	8	Reduced readership as no longer sent to each house	8	8

Gov Metric Licence Saving	9.3	Cessation of Gov Metric system for measuring customer satisfaction. Alternative arrangements being put in place to periodically measure customer satisfaction	9.3	9.3
Legal and Democratic Services				
Reduce Standards Committee External Support Budget	4	Reduced Need due to abolition of Standards Committee	3	3
Reduce Publications Budget	10	Budget reduced to current level of spend and need	2	2
Recover legal costs from third parties	0	Improved notification to third parties that the Council will seek to recover costs (including property transactions)	4	5
Children's Services				
Supporting Leicestershire Families Management	10	Previous contribution for backfill of management costs no longer required by LCC	10	10
Community Safety				
Reduce Operational Budget	11.1	Budget reduced to current level of spend and need	2.3	2.3

Reduction in partnership funding for strategic and tactical documents	8.1	Alternative arrangements under development including more electronic documents	1.5	1.5
SUB TOTAL - GENERAL FUND SAVINGS			540.9	695.9