

APPENDIX B

Savings and Income Generation Schedule 2016/17			
	2015/16 Budget £000s (for information)	Impact on Outcomes (performance, customer)	Saving £000s
<i>Full Year Impact of 2015/16 Savings approved 24th February 2015</i>			
Increase in Income from Harborough Market	(325)	Planned increase in stall rentals and targeted incentives to maximise occupancy.	12
Service Review of Financial Services	420	Service Review delivers restructured finance team linked to more efficient financial systems.	22
Trade Waste Services - Increases Income from growth in customers	(632)	Capacity for growth already within Environmental Services Contract. Competitive pricing for customers and collection options.	20
Harborough Museum - Tapered Reduction in Contribution	26	Partners agreed that the trust model is not being actioned at this stage. Funding from 15/16 will be spread over the period to 2018 to support activities and the future sustainability of the Museum. This is not a statutory service for the District Council.	13
Other Operational Savings <£10,000		Minor impact.	8
Sub Total			75

	2015/16 Budget £000s (for information)	Impact on Outcomes (performance, customer)	Saving £000s
<i>Income Generation Proposals</i>			
Implementation of a subscription based service for Garden Waste from April 2016	0	Collection of Garden Waste is a discretionary service. The Council will continue to provide a District wide service on a subscription basis. Households have alternative options.	361
Growth in Trade Waste Service through increasing the customer base	(632)	Capacity for growth already within Environmental Services Contract. Competitive pricing for customers and collection options.	25
Introduce charging for street naming and numbering service (Executive, 30th November)	5	Introduction of charging scheme for multiple developments. Costs will be covered through this charge.	20
Other Income Generation <£10,000		Minor increases in income linked to demand and/or pricing.	16
Sub Total			422

	2015/16 Budget £000s (for information)	Impact on Outcomes (performance, customer)	Saving £000s
<i>Savings Proposals</i>			
Savings in the core Environmental Services Contract resulting from extension to the contract to 2022/23 (Executive 7th September)	4,344	Retention of fortnightly collection frequency. Changes in blue lidded bin through removal of paper caddy. Cessation of universal garden waste service and introduction of subscription based service.	294
Restructure of the Leicestershire Revenues and Benefits Partnership	696	Organisation Review of the tri-party Revenues and Benefits Partnership leading to operational savings and reduction in staffing. Minimal impact on performance anticipated.	87
Rationalisation of Car Allowances as part of a Terms and Conditions Review	71	The Employment Committee initiated a terms and conditions review. As part of this the levels of travel, changes to allowances and mileage rates are being reviewed.	60
Changes in Ground's Maintenance specification following pilots undertaken in 2015/16 (Executive, 7th September)	204	Council undertook a series of grounds maintenance trials across the District. No adverse feedback on appearance or customer comments received.	50

Savings and operational efficiencies in Facilities Management for The Symington Building	236	The Council employs an external contractor to provide facilities management for The Symington Building. Operational efficiencies have been identified with the contractor with no impact on service quality.	30
Harborough Innovation Centre - Contract renegotiation and high levels of occupancy	(106)	Revised Contract negotiated with increased levels of business support and outreach activities. Occupancy levels in excess of the 85% target.	25
Redirected capacity for increased trade waste income arising from changes in curtilage collections (Executive, 7th September)	(632)	Capacity for growth already within revised Environmental Services Contract. Competitive pricing for customers and collection options.	25
Cessation of Public Transport Initiatives Budget	15	This budget has not been utilised in recent years.	15
Cease contribution to Harborough Museum from 2016/17	13	Partners agreed that the trust model is not being actioned at this stage. Funding from 15/16 will be spread over the period to 2018 to support activities and the future sustainability of the Museum. This is not a statutory service for the District Council.	13
Revised Arrangements for Member's Information	18	Revised offer of ICT and Broadband contribution for all Members.	11

Technology and Broadband (Executive, 19th October)			
Cease core grant funding for Voluntary Action Leicestershire (VAL)	10	Volunteers and groups in the District will still be able to access support and advice through the County Council's larger contract with VAL.	10
Savings and operational efficiencies in mechanical and electrical engineering for Council properties (Executive, 7th September)	25	Adoption of longer term agreement for Mechanical and Electrical Engineering will lead to economies of scale and improved planned maintenance.	10
Other savings <£10,000		Minor impact.	43
Sub Total			673
TOTAL OF SAVINGS & INCOME GENERATION PROPOSALS			1,170