

Service Savings and Income Generation Proposals

Appendix 3

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Economic & Business Services	General ED Budgets	Utilisation of UKSP to support ED delivery.	10.0	40.0	40.0	0.0	0.0	0.0	90.0	80.0
	HIC	Growth in Tenancy income - Remodelled Business Case	0.0	36.0	(5.0)	9.0	9.0	9.0	58.0	58.0
	GOC	Growth in Tenancy income - Remodelled Business Case	0.0	(67.0)	(78.0)	(39.0)	(39.0)	(39.0)	(262.0)	(262.0)
	Indoor Market	Marginal increase in income	0.0	7.0	5.6	6.0	0.0	0.0	18.6	18.6
	Events in the Square	Marginal increase in income	0.0	1.8	1.8	1.8	0.0	0.0	5.4	5.4
	Total Service Savings			10.0	17.8	(35.6)	(22.2)	(30.0)	(30.0)	(90.0)

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Assets	Street Naming & Numbering	Removal of surplus budget	8.8	8.8	8.8	8.8	8.8	8.8	52.8	44.0
	Flood prevention: Drainage	Removal of surplus budget	3.1	3.1	3.1	3.1	3.1	3.1	18.6	15.5
	Flood prevention: Water Course/Sand Bag	Reduction in budget	1.1	1.1	1.1	1.1	1.1	1.1	6.6	5.5
	Cleaning contract	Deletion of vacant post	7.0	7.0	7.0	7.0	7.0	7.0	42.0	35.0
	Total Service Savings			20.0	20.0	20.0	20.0	20.0	20.0	120.0

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Corporate Services	Electoral Registration:	Print & post, reduction in budget	0.0	11.0	11.0	11.0	11.0	11.0	55.0	55.0
	Elections	Reduction in establishment (hours worked)	22.0	41.0	41.0	41.0	41.0	41.0	227.0	205.0
	Information Team	Reduction in establishment (hours worked)	8.0	15.0	15.0	15.0	15.0	15.0	83.0	75.0
	Street Naming & Numbering	Marginal fee increase	0.0	2.3	2.3	2.3	2.3	2.3	11.5	11.5
Total Service Savings			30.0	69.3	69.3	69.3	69.3	69.3	376.5	346.5

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
ICT	Staffing	Reduction in establishment (deletion of vacant post)	33.9	33.9	33.9	33.9	33.9	33.9	203.4	169.5
Total Service Savings			33.9	33.9	33.9	33.9	33.9	33.9	203.4	169.5

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Democratic Services	Staffing	Reduction in establishment (reduction in hours)	13.0	13.0	13.0	13.0	13.0	13.0	78.0	65.0
	Staffing	Reduction in pay oncost budget.	9.0	9.0	9.0	9.0	9.0	9.0	54.0	45.0
	Total Service Savings			22.0	22.0	22.0	22.0	22.0	22.0	132.0

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Human Resources	Learning & Development	Reduction in budget; reflecting current ITNA.	0.0	8.0	8.0	8.0	8.0	8.0	40.0	40.0
	Total Service Savings			0.0	8.0	8.0	8.0	8.0	8.0	40.0

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Lifeline/CCTV/ Procurement	Income	Increase in income	0.0	4.1	3.9	3.9	3.9	3.9	19.7	19.7
	Costs	Reduction in costs	0.0	10.4	10.4	10.4	10.4	10.4	52.0	52.0
	Total Service Savings			0.0	14.5	14.3	14.3	14.3	14.3	71.7

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Finance	Investment Income	New Item, remodelled income generation	300.0	387.0	109.0	68.0	20.0	20.0	904.0	604.0
	Merchant Fees	New Item, review of transaction costs	0.0	0.0	24.7	24.7	24.7	24.7	98.8	98.8
	Total Service Savings			300.0	387.0	133.7	92.7	44.7	44.7	1,002.8

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Regulatory	Car Parking Income	Pilot: Removal of cash machines and Pay-by-Phone only.	0.0	0.0	3.8	3.8	3.8	3.8	15.2	15.2
	Car Parking Maintenance	Re-let of Gritting Contract	0.0	3.8	3.8	3.8	3.8	3.8	19.0	19.0
	Env Health & Licences	Marginal licence income increase	0.0	1.7	1.7	1.7	1.7	1.7	8.5	8.5
	Env Health: Mandatory HMO	New charge	0.0	0.9	0.9	0.9	0.9	0.9	4.5	4.5
	Lightbulb	capitalisation (over & above BC25)	13.3	13.3	13.3	13.3	13.3	13.3	79.8	66.5
	Total Service Savings			13.3	19.7	23.5	23.5	23.5	23.5	127.0

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings		
			£000	£000	£000	£000	£000	£000	£000	All Years £000	2023/24 to 2027/28 £000
Customer Services	Systems Administration	Efficiency from Consolidation of Sys Admin roles (estimated at 5% of pay budget)	0.0	4.9	4.9	4.9	4.9	4.9	24.5	24.5	
	Customer Services	Reduction in establishment (hours worked)	0.0	9.8	9.8	9.8	9.8	9.8	49.0	49.0	
	Housing	Reduction in establishment (deletion of post following retirement)	10.3	41.1	41.1	41.1	41.1	41.1	215.8	205.5	
	Community Safety	Reduction in establishment (deletion of vacant post)	7.5	18.0	18.0	18.0	18.0	18.0	97.5	90.0	
		Reduction in establishment (change in roles, possible redundancy)	0.0	5.1	5.1	5.1	5.1	5.1	25.5	25.5	
		Young Persons Strategy; budget no longer needed	0.0	15.0	15.0	15.0	15.0	15.0	75.0	75.0	
	Total Service Savings			17.8	93.9	93.9	93.9	93.9	93.9	487.3	469.5

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Environmental/ Waste	Fly Tipping	Service reduction, due to success of proactive fly tipping actions.	0.0	10.0	10.0	10.0	10.0	10.0	50.0	50.0
	Land Rentals	Charging for land used by contractors.	0.0	8.9	8.9	8.9	8.9	8.9	44.5	44.5
	s106, Charging Developers for Wheel Bins	Charging developers for the supply of wheel bins (potential capitalisation in due course).	0.0	59.5	59.5	59.5	59.5	59.5	297.5	297.5
	Cease 1-off Christmas Tree Collection	Service reduction	0.0	9.1	9.1	9.1	9.1	9.1	45.5	45.5
	Green Waste Income	Marginal income increase; fuller evaluation being undertaken to demonstrate break-even.	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
	Total Service Savings			0.0	87.5	87.5	87.5	87.5	87.5	437.5

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Communications	Outsource communications.	Budget not needed, deletion.	11.5	11.5	11.5	11.5	11.5	11.5	69.0	57.5
	Total Service Savings		11.5	11.5	11.5	11.5	11.5	11.5	69.0	57.5

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Development Management	Archaeology & Ecology Unit	Reduction in budget	0.0	11.0	11.0	11.0	11.0	11.0	55.0	55.0
	Growth Team	Reduction in budget	0.0	10.5	10.5	10.5	10.5	10.5	52.5	52.5
	Total Service Savings		0.0	21.5	21.5	21.5	21.5	21.5	107.5	107.5

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Strategic Planning	Site promotion meetings	New charge to support developers in site development.	0.7	2.5	2.5	2.5	2.5	2.5	13.2	12.5
	Planning performance meetings	New charge to support delivery of planning decisions.	0.0	7.0	7.0	7.0	7.0	7.0	35.0	35.0
	Total Service Savings		0.7	9.5	9.5	9.5	9.5	9.5	48.2	47.5

Total "Net Direct Cost of Services" Savings & Income Generation			459.2	816.1	513.0	485.4	429.6	429.6	3,132.9	2,673.7
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Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
Finance	MRP Review	Reduction in capital financing due to application of capital receipts	58.0	116.0	304.0	310.0	368.0	564.0	1,720.0	1,662.0
	Total Service Savings		58.0	116.0	304.0	310.0	368.0	564.0	1,720.0	1,662.0
Total "Net Expenditure" Savings & Income Generation			517.2	932.1	817.0	795.4	797.6	993.6	4,852.9	4,335.7

Indirect savings

Service	Saving	Why	2022/23	2023/24	2024/25	2025/26	2026/27	2027/28	Total Savings	
			£000	£000	£000	£000	£000	£000	£000	All Years £000
ICT	Staffing	Capitalisation of ICT staff time during transformation.	25.2	25.2	25.2	25.2	25.2	25.2	151.2	126.0
	Total Service Savings - indirect costs		25.2	25.2	25.2	25.2	25.2	25.2	151.2	126.0
Total "All" Services Savings & Income Generation			542.4	957.3	842.2	820.6	822.8	1,018.8	5,004.1	4,461.7