

FINANCIAL SECURITY 2017/18 - 2018/19

(implementation costs expressed as () value)

Summary of Savings (Recommended Options) 2017/18-2019/20

Ref No	CATEGORY	Name of Service	Description of Savings Proposal	Budget 2016/17	Actual 2015/16	Ongoing (Y/N) or No of further years available	Impact of Saving Proposal on Public/ Customers/ Staff/ Members/Partnerships etc. (include any impact on key corporate programmes/performance indicator measures) .	Barriers/Interdependencies	Potential Timing	General Fund				Housing Revenue Account		
										Implementation Costs	Saving in 2017/18	Saving in 2018/19	Saving in 2019/20	Implementation Costs	Saving in 2017/18	Saving in 2018/19

GENERAL FUND- FINANCIAL SECURITY

2017/18 SAVINGS																	
S63 (PBB2)	CATEGORY D - SERVICE REDESIGN/PROCESS CHANGES	Senior Management Team	Reduce the number of SMT by 1 FTE . (2014/15 pay includes 4.5% transitional vacancy).	1,128,700	892,946	Y	Reduce the number of Senior Management Team (SMT) members based on consultation launched in 2016/17	Subject to consultation ending 16/9/2016 and appointments by January 2017.	01 January 2017	(£ 89,131)	35,350	37,500	37,500	(£ 21,920)	11,880	11,880	11,880
NEW FS1	CATEGORY D - SERVICE REDESIGN/PROCESS CHANGES	Senior Management Team	Reduce the number of officers based on the SMR restructure and realignment of services. (Based on an average £31,500 cost per FTE, four posts GF and 2 posts HRA).	1,922,391	1,883,943	Y	Reduce the number of officers based on the SMR restructure and realignment of services. (Based on an average £31,500 cost per FTE, four posts GF and 2 posts HRA).	subject to SMR being finalised in January 2017.	by 31 March 2018			126,000	126,000			63,000	63,000
S36	CATEGORY A - EFFICIENCY OPTIONS	Planning Policy	Reduction in Consultancy and survey budget	97,000	0	Y	Following adoption of the Local Plan it is anticipated that the budget available for surveys will not be needed in its entirety. This would leave £50,000 for housing surveys etc.	If the Local Plan is not adopted this budget may still be needed.	01 April 2017	0	47,000	47,000	47,000	0	0	0	0
S37 updated	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	Engineering Services	Review of Engineering Services (2017/18 PBB2 option- PBB1 S97 revised).	282,290	361,783	Y	Reduction in engineers post 0.5FTE £21K, garage work of £12.5K completed by engineers rather than an external contractor (1 year) and increased income from on-street parking.		01 April 2017	0	46,030	53,350	53,350	0			0
NEW FS2	CATEGORY D - SERVICE REDESIGN/PROCESS CHANGES	Environmental Services	New recycling Vehicle Efficiencies	1,446,460	1,354,160	Y	This reduction is being proposed due to the efficiency of new freighters being used by the service. Therefore, there should be no visible impact on the service provided to residents, nor on the volume of recycling collected. Additional vehicle previously used for cardboard collections. No redundancies are anticipated.	subject to the vehicles due for delivery in November and the new operating model being bedded in.	01 April 2017	0	77,400	77,400	77,400	0	0	0	0
NEW FS3	CATEGORY A - EFFICIENCY OPTIONS	Leisure - Community Arts Centre funding	The Community Arts Guild to take responsibility for electricity charges for the Arts Centre	3,790	4,920	Y	None		01 April 2017	0	3,790	3,790	3,790	0	0	0	0
NEW FS4	CATEGORY A - EFFICIENCY OPTIONS	Property & Estates	Energy efficiency measures for council buildings	445,780	420,549	Y	A number of efficiency measures are being introduced at the council offices, community centres play centres and pavilions, including thermostatic controls, insulation and energy efficient bulbs as identified to reduce energy costs. LSFG have discussed this option with the interim Head of Property and Estates and will be monitoring the savings achieved against those estimated. The Head of Property and Estates advised LSFG that the works would commence in November 2016.		01 April 2017- for saving to be generated	0	20,480	20,480	20,480	0	2,440	2,440	2,440
TOTAL 2017/18 GENERAL FUND OPTIONS										(89,131)	230,050	365,520	365,520	(21,920)	14,320	77,320	77,320

HOUSING REVENUE ACCOUNT- FINANCIAL SECURITY

2017/18 SAVINGS																	
SR4	CATEGORY A - EFFICIENCY OPTIONS	ASB	Reduction in Anti Social Behaviour materials £2,000 split £1,800/£200 HRA/General Fund	10,000	6,164	Y	Easy to remove budget - no implication		immediate		200	200	200		1,800	1,800	1,800
SR5	CATEGORY A - EFFICIENCY OPTIONS	ASB	Professional witness in Anti Social Behaviour £250 split £230/£20 HRA/General Fund	500	0	Y	Easy to remove budget - no implication		immediate		20	20	20		230	230	230
SR8	CATEGORY C - NEW INCOME GENERATION/COMMERCIALISATION OPTIONS	Supported housing	Increase in careline alarm charges	HRA Element = 162,750; GF Element = 104,530	HRA: 123,251; GF = 83,943	Y	The proposed charges are shown in the fees and charges Appendix. The HRA saving relates to a £1 increase in addition to inflation and phasing increases in charges. The GF saving is the total reduction in cost for private careline tenants paid from the General Fund. The schedule of charges is shown in the HRA fees and charges sheet Appendix F .	Subject to customer base remaining constant.	01 April 2017		7,420	7,420	7,420		15,550	15,550	15,550
TOTAL 2017/18 HRA OPTIONS WITH GENERAL FUND IMPACTS										0	7,640	7,640	7,640	0	17,580	17,580	17,580

TOTAL ALL Options										(89,131)	237,690	373,160	373,160	(21,920)	31,900	94,900	94,900
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