

Review of Savings Proposals for 2018/19

Appendix D

Description	Responsible AD	Proposal	On Track	Delayed	At Risk	Check
Employee-related savings						
Member Support Review	Mark Brookes	(25,000)	0	0	(25,000)	0
Corporate Improvement Team Review	Robert Smyth	(8,000)	0	0	(8,000)	0
Communications Team Review	Robert Smyth	(36,000)	(36,000)	0	0	0
Central Admin Team Review	Robert Smyth	(37,000)	(37,000)	0	0	0
ICT Team Review	Robert Smyth	(27,000)	0	(27,000)	0	0
Inflationary Increases on Pensions	David Skinner	(15,000)	(15,000)	0	0	0
Development Planning Review	James Doe	(20,000)		0	(20,000)	0
Strategic Planning & Regeneration Team Review	James Doe	(43,000)	0	0	(43,000)	0
Clean Safe and Green Team Review	David Austin	(50,000)	(50,000)	0	0	0
Employees Subtotal		(261,000)	(138,000)	(27,000)	(96,000)	0
Supplies & Services savings						
Parking Contract savings proposal	David Skinner	(50,000)	0	0	(50,000)	0
Dog bins contract savings proposal	David Austin	(30,000)	0	0	(30,000)	0
Sports Trust Grant savings proposal (excludes potential recontracting benefits)	Robert Smyth	(50,000)	(50,000)	0	0	0
ICT - use of new technology savings proposal	Robert Smyth	(25,000)	(25,000)	0	0	0
Comingled Waste - Haulage cost savings	David Austin	(47,000)	(47,000)	0	0	0
Planning Systems Thinking Review	James Doe	(5,000)	0	0	(5,000)	0
Parish Council Tax Support Grants	David Skinner	(3,000)	(3,000)	0	0	0
Central Admin - Postage savings proposal	Robert Smyth	(20,000)	(20,000)	0	0	0
Supplies & Services Subtotal		(230,000)	(145,000)	0	(85,000)	0
Income Generation						
Fraud joint working savings proposal	David Skinner	(19,000)	(19,000)	0	0	0
Pest control pricing review	David Austin	(5,000)	(5,000)	0	0	0
Cesspool pricing review	David Austin	(5,000)	(5,000)	0	0	0
Garages pricing review (gross)	Elliott Brooks	(350,000)	(350,000)	0	0	0
Planning Fees	James Doe	(40,000)	(40,000)	0	0	0
Electronic Payment Card Rebates	David Skinner	(10,000)	(5,000)	0	(5,000)	0
Strategic Planning & Regeneration Team - Consultancy Income	James Doe	(25,000)	(2,000)	0	(23,000)	0
Income Generation Subtotal		(454,000)	(426,000)	0	(28,000)	0
Third Party payments						
Reduction in Call Centre Costs - Channel Shift	Robert Smyth	(93,000)	(93,000)	0	0	0
Third Party payments Subtotal		(93,000)	(93,000)	0	0	0
GRAND TOTAL OF SAVINGS IDENTIFIED BUT STILL TO BE DELIVERED		(1,038,000)	(802,000)	(27,000)	(209,000)	0

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Description	Responsible AD	Proposal	On Track	Delayed	At Risk	Variance
Additional Ongoing Savings Identified						
Bank Charges	David Skinner	0	(6,000)	0	0	(6,000)
Licensing income increases	Mark Brookes	0	(8,000)	0	0	(8,000)
Mayoral Support Review	Mark Brookes	0	(12,000)	0	0	(12,000)
New charges for street numbering and naming	Mark Brookes	0	(5,000)	0	0	(5,000)
Investment Property Income, Roundabout Sponsorship, Cemeteries Income	David Skinner	0	(50,000)	0	0	(50,000)
Planning Fees - additional income	James Doe		(25,000)	0	0	(25,000)
Maylands Business Centre Extension Income	James Doe	0	(35,000)	0	0	(35,000)
Total of Additional Savings Identified		0	(141,000)	0	0	(141,000)