

Council fit for the future



Draft Revenue Budget 2019/2020

Proposals for service change, income generation and efficiencies

Responsible Officers: Anne-Marie Bond, Kevin Mowat and Tara Harris

Cabinet Members: Councillors Carter and Cowell

	Service	Cabinet Portfolio	Proposal	Anticipated Outcomes	Associated Risks	2019/2020 Budget £000	2020/2021 Proposed Reduction £000	Environmental Impact	Economic Impact	Equality Impact
1.	Regeneration and Asset Management	Economic Regeneration, Tourism and Housing	Rationalise even further the number of Council buildings and/or change their use – specifically Halswell House. There will also be a new IT approach to building management systems.	The number of council properties used for operational purposes would be reduced. These would either generate rental income or be disposed of leading to reduced maintenance costs.	Market is not there for rental or disposal. Alternative working arrangements would need to be put in place for any Council service/s occupying such properties.	Service ID – 356 Office Accom Exp 1,831 Inc -385 Net 1,446	28	There will be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.
2.	Business Services – Management, Support and Commissioning	Corporate and Community Services	Reduce the budget associated with the Civic Mayor	Reduce the expenditure on ceremonial events to reflect the levels of expenditure during 2018/2019.	This may have a negative impact on the Council's reputation.	22	5	There will be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.
3.	Governance Support	Corporate and Community Services	Reduce printing budgets for all Council meetings.	Minimise the amount of printed agendas produced for public use at committee meetings, reflecting that the ModGov app is available to the public and councillors to access on smartphones and tablets. No printed agendas will be provided for officers or councillors.	There may be occasions when the demand for agendas from the public means more copies need to be printed than the budget allows. This cost will need to be met in order to avoid reputational damage.	11	2	Use of electronic rather than paper agendas and reports will have a positive environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.
4.	Whole Council	All	Undertake a redesign of how the Council operates	Streamlined processes which are built around the customer rather than historical practice.	Cashable savings are not achieved.		386	There will be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.

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5.	Finance	All areas	Increase in fee income over that already budgeted	This would be an additional increase in income from fees and charges for Council services over and above the 3% target which is already included within the budget. This would include ensuring that the Council is operating at full cost recovery.	Increased income may not be achieved.		50	There will be no differential environmental impact.	There would be no differential economic impact.	There would be no differential equality impact.