

Savings 2019/20 Monitoring

Ref.	Service	Savings Title	Workstream (where applicable)	Brief Outline of Saving/Additional Income (where applicable)	Saving(S) /Income(I)	2019/20 Savings/ Income Updated	2019/20 P4 Savings /Income	2019/20 P4 Variance
SAVINGS BIDS SUBMITTED BY HEADS OF SERVICE								
ASSETS & LEISURE								
AL2	Assets & Leisure	Car Parks - Fakenham Car Park - Community Centre	3. Property Investment & Asset Commercialisation	Car Park Order (CPO) for Community Centre Fakenham to enable the site to become pay and display.	I	(5,400)	(5,400)	0
AL6	Assets & Leisure	Beach Hut Fees and Charges	3. Property Investment & Asset Commercialisation	Revision of Beach Hut Fee Income	I	(97,197)	(97,197)	0
AL8	Assets & Leisure	Pier Contract Savings	3. Property Investment & Asset Commercialisation	Renegotiation of the Pier Contract Management Agreement, with the intention to reduce the subsidy given to nil and incorporate profit share fee income.	S	(88,399)	(88,399)	0
SUB TOTAL ASSETS & LEISURE						(190,996)	(190,996)	0
CLT / CORPORATE								
CLEG1	CLT / CORPORATE (LEGAL)	Local Government Lawyer	4. Shared Services/Selling Services	Eastlaw continue to deliver year on year savings to the Council through selling services to our partner organisations.	I	(26,800)	(26,800)	0
SUB TOTAL CLT /other Corporate Areas						(26,800)	(26,800)	0
ECONOMIC DEVELOPMENT								
ECD1	Economic Dev	Coastal Management Revenue Works	7. Other Efficiencies and Savings	Reduction in coastal defence revenue budget.	S	(50,000)	(50,000)	0
ECD2	Economic Dev	Tourism Development & Destination Marketing	7. Other Efficiencies and Savings	Restructuring within the Economic Growth Team as well as a review of contractual arrangements with external providers and partner organisations.	S	(12,000)	(12,000)	0
ECD4	Economic Dev	Economic Growth	7. Other Efficiencies and Savings	A review of the external needs of businesses in the District has been undertaken and the intention is to restructure the Learning 4 Life team to better focus on meeting these needs and achieving the priorities set out in the Corporate Plan.	S	(46,582)	(46,582)	0
ECD5	Economic Dev	Miscellaneous Contributions	7. Other Efficiencies and Savings	The Economic Growth service makes contributions to a range of external bodies, either through membership or as grants. These should be reviewed and/or renegotiated. In some cases it could be considered that in-kind contributions can substitute financial contributions.	S	(10,000)	(10,000)	0
SUB TOTAL ECONOMIC DEVELOPMENT						(118,582)	(118,582)	0

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SAVINGS BIDS SUBMITTED BY HEADS OF SERVICE								
CUSTOMER SERVICES & ICT								
CSIT2	CUSTOMER SERVICES & ICT	Closure of Holt TIC	7. Other Efficiencies and Savings	In line with similar changes to service provision in Wells & Sheringham seek to transfer TIC function to another service provider in Holt.	S	(18,589)	(13,325)	5,264
CSIT3	CUSTOMER SERVICES & ICT	Revision of Reprographics Services	2 Digital Transformation	Alter the service delivery approach of the Reprographics Service to reduce the requirement for printing hardware and reduce costs of print & mail activity by accessing web based services.	S	(58,648)	(58,648)	0
SUB TOTAL CUSTOMER SERVICES & ICT						(77,237)	(71,973)	5,264
ENVIRONMENTAL HEALTH								
EH3	Environmental Health	Staffing Costs	2. Digital Transformation	Reduction in staffing costs re rationalisation of staffing structures following Business Process Review.	S	(50,110)	(50,110)	0
EH4	Environmental Health	Waste & related Services Review	6. Maximising Income and Reducing Costs	Additional Income from Garden Waste Service subscription charge and trade waste lifts in addition to direct arrangement of the night soil collection service.	S	(66,720)	(66,720)	0
EH6	Environmental Health	Civil Contingencies budget savings	6. Maximising Income and Reducing Costs	Reduction in Civil Contingencies budget	S	(2,800)	(2,800)	0
SUB TOTAL ENVIRONMENTAL HEALTH						(119,630)	(119,630)	0
FINANCE								
F2	Finance	Vacant Post Review	7. Other Efficiencies and Savings	Review and rationalisation of vacant posts within the revenues and benefits services.	S	(106,435)	(106,435)	0
SUB TOTAL FINANCE						(106,435)	(106,435)	0

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SAVINGS BIDS SUBMITTED BY HEADS OF SERVICE								
ORGANISATIONAL DEVELOPMENT								
ORG1	Organisational Development	Reduction of posts	7. Other Efficiencies and Savings	The potential reduction of posts across the following teams:- Elections, Reprographics and Democratic Services. Figures are based on the removal of those posts rather than a reduction in hours.	S	(22,288)	(22,288)	0
				Additional legal income to offset Democratic Services saving not being delivered	I	(13,691)	(13,691)	0
SUB TOTAL ORGANISATIONAL DEVELOPMENT						(35,979)	(35,979)	0
PLANNING								
P1	Planning			Planning BPR review of Planning support staff structure	S	(51,921)	(51,921)	0
SUB TOTAL PLANNING						(51,921)	(51,921)	0
TOTAL - ALL SERVICES						(727,580)	(722,316)	5,264
SUB TOTAL BY WORKSTREAM								
		1. Growth - New Homes and Business Rates		Sub total		0	0	0
		2. Digital Transformation		Sub total		(160,679)	(160,679)	0
		3. Property Investment & Asset Commercialisation		Sub total		(190,996)	(190,996)	0
		4. Shared Services/Selling Services		Sub total		(26,800)	(26,800)	0
		5. Collaboration and Localism		Sub total		0	0	0
		6. Maximising Income and Reducing Costs		Sub total		(83,211)	(83,211)	0
		7. Other Efficiencies and Savings		Sub total		(265,894)	(260,630)	5,264
						(727,580)	(722,316)	5,264