

Annex C: Transformation Programme - Draft income and savings options for 2015/16

No	Work stream	Service	Description of potential change project / opportunity	Portfolio Holder	Lead Officer	Potential (additional) revenue savings / income for 2015/16
1	Accommodation and work styles	Property services	Further sharing of City Hall with other organisations	A Waters	A Watt / C Rayner	20,000
2	Service redesign (channel migration / customer access change)	Business relationship mgt/ LGSS	Implementation of paperless committee meetings/ councillors/ senior officers supported by electronic committee management system and suitable electronic devices for councillors and officers.	G Harris	A Bull	15,000
3	Service redesign (income generation)	City development	Additional car parking income (excluding Rose Lane)	A Waters/ M Stonard	A Watt	150,000
4	Service redesign (income generation)	Multiple	Business rates review	A Waters	A Bull	300,000
5	Service redesign (income generation)	Planning	Increases in planning fee income due to economic recovery	M Stonard	G Nelson	57,000
6	Service redesign (income generation)	City development	Replace Rose Lane car park with a new multi storey car park	A Waters/ M Stonard	A Watt	75,000
7	Service redesign (income generation)	City development	Surplus share for NPS and Norse joint ventures (environmental and buildings)	A Waters	A Watt / A Akester	50,000

8	Service redesign (income generation)	Citywide services	Increase in cemetery fees (the public were consulted on this previously).	K Driver	A Akester	58,000
9	Service redesign (income generation)	Citywide services	Increase use of parks (concessions etc).	K Driver	A Akester	10,000
10	Service redesign (income generation)	Citywide services	Increase charges for allotments (the public were consulted on this previously).	K Driver	A Akester	1,100
11	Service redesign (income generation)	Multiple	Advertising income review	B Arthur	N Rotsos	50,000
12	Service redesign (policy or criteria change)	Hr and learning	Reduction in learning and development spend in line with reducing organisation	A Waters	D Bradshaw	15,000
13	Service redesign (service review)	Housing	Review of housing options	B Bremner	T John	68,000
14	Service redesign (service review)	Planning	Estimate of increased fee income from capital projects	M Stonard	G Nelson	153,000

15	Service redesign (service review)	Citywide services	Inflation for joint venture lower than planned for in medium term financial strategy	K Driver	A Akester	48,000
16	Service redesign (service review)	Citywide services	Inflation for waste contract lower than planned for in medium term financial strategy	K Driver	A Akester	30,000
17	Service review (reducing budget underspends)	Planning	Reducing planning budget that is no longer required	M Stonard	G Nelson	7,500
18	Service review (reducing budget underspends)	City development	Increased private sector housing income	B Bremner	A Watt	47,000
19	Service review (reducing budget underspends)	Citywide services	Reduce emergency planning contingency as will be covered by corporate contingency in the future	K Driver	A Akester	12,000
20	Service review (reducing budget underspends)	Citywide services	Reduce day works budget that is no longer required	K Driver	A Akester	20,000
21	Service review (reducing budget underspends)	Business relationship mgt/ LGSS	Reduce insurance budget that is no longer required	A Waters	A Bull	10,000
22	Service review (reducing budget underspends)	Business relationship mgt/ LGSS	Reduce systems support advice budget this is no longer required	A Waters	A Bull	10,000
23	Service review (reducing budget underspends)	Business relationship mgt/ LGSS	Reduce democratic services budgets that are no longer required	A Waters	A Bull	60,000
24	Service review (reducing budget underspends)	Business relationship mgt/ LGSS	Reduce telecommunications and printing budgets that are no longer required	A Waters	A Bull	50,000

25	Service review (reducing budget underspends)	Customers, communications and culture service grouping	Reduce customer contact and mail handling budgets that are no longer required	G Harris	T Bailey	10,000
26	Service review (reducing budget underspends)	Hr and learning	Reduce HR budget that is no longer required	A Waters	D Bradshaw	5,000
27	Service review (reducing budget underspends)	Finance	Reduce corporate contingency budget that is no longer required	A Waters	J Hartley	250,000
28	Service review (income generation)	Planning and city development	Capitalised fee income associated with increased capital programme	B Arthur, B Bremner, M Stonard	A Watt/G Nelson	132,000
29	Shared services	Business relationship mgt/ LGSS	Revenues and benefits improvement project resulting in increased grant through lower error rates	A Waters	A Bull	250,000
30	Council tax change	Finance	Potential council tax rise (beyond freeze grant amount included in medium terms financial strategy)	A Waters	J Hartley	60,000
31	Council tax change	Finance	Potential change to council tax discount (remove one month empty property discount)	A Waters	A Bull	70,000
32	Council tax change	Finance	Formally include war pension disregard in to our council tax reduction scheme in line with approach to housing benefit	A Waters	A Bull	17,000
33	Service redesign (service review)	Customers, communications and culture service grouping	Review of tourism development and tourist Information centre including on-line selling	B Arthur	N Rotsos	10,000
34	Service redesign (service review)	Customers, communications and culture service grouping	Review of sports development including the Norman Centre and the Halls	B Arthur	N Rotsos	32,000

			General fund totals			2,110,600
--	--	--	----------------------------	--	--	------------------