

2020/21 Savings and Growth

CORPORATE SERVICES

Savings	£000's
ICT Savings	(304)
Pensions - Lump Sum	(629)
Pay & Contractual Inflation	647
Further efficiency -CMT Savings	(461)
Insurance Savings	(100)
Funding reallocation	(400)
Salary Control - Vacancy Saving	(250)
Staffing Reductions	(500)
Occupational Health - service provision to LDC	(22)
Other smaller items less than £10k	(8)
Various service recharges	(171)
	<u>(2,198)</u>

Growth - Recurring

Corporate initiatives	25
HR Admin	10
Occupational Health Contract	14
Training budget increase	30
Local Elections - Contribution to Earmarked Reserves	30
Printing Services, Internal Recharges Credit	43
FSS - computer software	24
Other Smaller Items - less than 10k	23
	<u>199</u>

Growth - Non-Recurring

Project Postea - Project Manager	26
	<u>26</u>

SERVICE DELIVERY

Budget Changes	£000's
Housing Benefit Subsidy costs	1,215
Reduced Crematorium fees	150
Bed & Breakfast Costs	352
Reduced Searches Income	56
	<u>1,773</u>

Savings

Efficiencies in waste disposal and increased Recycling	(300)
Car Parking	(100)
HRA Recharges	(100)
Grassed Areas, Contributions	(17)
Benefits Specialist Fees	(10)
Risk Verification Software	(12)
Magistrate Court costs	(26)
Ctax & NNDR Summons & Liability Order Income	(37)
Housing Needs Locata Annual Maintenance	(13)
GF Housing Repairs, Management Fee & Rents	(13)
Solarbourne	(76)
ESCC DESSS Grant for Housing Loans	(28)
Licence Fee Income - various	(16)
Other smaller items - less than £10k	(15)
	<u>(763)</u>
Further efficiency - CMT challenge	<u>(1,160)</u>
	<u><u>(1,923)</u></u>

Growth - Recurring

Revenues, NNDR & Benefits Main Billing	10
SPD & NHB Review	31
Analyse Local Inform CPI	13
Neopost Lease	50
Homelink	12
Other smaller items - less than £10k	77
CCC Shared Staff Costs	67
CM Shared Staff Costs	53
Housing Needs Staff Costs	90
	<u>403</u>

Growth - Non-Recurring

Additional housing bad debt provision	182
Additional waste contract costs	266
Housing Needs staffing	66
	<u>514</u>

2020/21 Savings and Growth

REGENERATION

Budget Changes	£000's
Corporate Landlord - Reduced rental income	380
Corporate Landlord - Additional running costs	<u>331</u>
	711
Savings	
Further efficiency - CMT challenge	<u>(105)</u>
Growth - Recurring	
Planning Policy - Emergence of Local Plan	<u>150</u>
Growth - Non-Recurring	
Sovereign Centre Contract	<u>50</u>

TOURISM & ENTERPRISE

Savings	£000's
Cultural Exemption	(500)
Heritage Tax	(250)
Catering Contract	(5)
Bandstand	(35)
Beach Huts and Chalets	(10)
Seafront Buildings and Facilities	(10)
Redoubt - Events	(22)
Events Development Support	(17)
Tourism Catering Administration	(2)
The Stage Door Pub	(25)
Redoubt Outpost - Catering	(1)
Airbourne Catering	<u>(2)</u>
	(879)
Further efficiency - CMT challenge	<u>(735)</u>
	(1,614)
Growth - Recurring	
Leisure Travel Marketing	32
Wave Contract	119
Sovereign Centre Contract	44
Golf Club - Golf	57
Beach Huts	44
Seafront Support Services	18
Other smaller items less than £10k	61
Victoria Mansions Heritage Exhibition	<u>40</u>
	415
Growth - Non-Recurring	
Soap Box Event	12
Devonshire Park Business Plan	<u>383</u>
	395