

Crawley Borough Council

Overview and Scrutiny Commission - 10 February 2014

Cabinet - 12 February 2014

Overview and Scrutiny Commission agenda item 6
Cabinet agenda item 9

Supplemental paper to report FIN/328 of the Head of Revenue, Finance & Benefits on the Budget & Council Tax 2014/15 (Enclosure 2 in the OSC/Cabinet joint reports booklet)

Summary of savings that the Budget Advisory Group considered

	<u>2014/15</u>	<u>2015/16</u>	<u>Total</u>
<u>Policy implications</u>			
Community development	70,000		70,000
Community arts	14,000		14,000
Environment unit	20,000		20,000
Economic development	30,000		30,000
<u>Already identified</u>			
H R Restructure	70,000	30,000	100,000
Corporate training	20,000		20,000
Refuse & Recycling Contract	400,000		400,000
Green Bin fee income	10,000		10,000
Finance	75,000		75,000
Internal Audit	30,000		30,000
Council Tax Collection	13,000		13,000
Planning Application fee income	35,000		35,000
Policy Unit	30,000		30,000
Voluntary sector grants – use of reserve for contingency	75,000		75,000

	2014/15	2015/16	Total
<u>Efficiency savings</u>			
Built Environment Team	40,000	10,000	50,000
Non operational properties – additional income	60,000	60,000	120,000
Town Hall/Community Centres/Amenity Services	60,000	65,000	125,000
Telephone call charges	18,000		18,000
Transformation & Housing Directorate Administration	70,000		70,000
Health & Wellbeing Team	25,000		25,000
Play Service	70,000		70,000
Amenity Services		170,000	170,000
Refuse & Recycling client side		30,000	30,000
Environmental Health		60,000	60,000
Revenues & Benefits	25,000		25,000
Town Centre Management	15,000		15,000
Development Control		30,000	30,000
Strategic Housing & Planning Services *	40,000		40,000
Refuse & recycling vehicles	200,000		200,000
Legal & Democratic Services *	50,000	50,000	100,000
TOTAL	1,565,000	505,000	2,070,000

* *caveat - potential saving flowing from review work in progress (this may also apply to a number of the savings proposals)*