

GENERAL FUND 2016/17 BUDGET

EFFICIENCY SAVINGS

The following table provide details regarding the significant efficiency gains, proposed to be made as part of the 2016-17 General Fund budget. As with any proposed reductions in expenditure there are implications for service provision. There are also implications for the budget if those savings are not met.

SERVICE & ACTIVITY	AMOUNT OF PROPOSED EFFICIENCY SAVINGS	DETAILS
	£	
CORPORATE SERVICES		
Reduce Capital/Debt Financing budget	600,000	Able to reduce following MRP work and EY assessments.
Sub-Total Corporate Services	600,000	
COMMUNITY WELLBEING		
Contact Harlow	11,000	Realignment of duties
ENTP subscription	5,000	Delete ENTP subscription as organisation no longer exists
Market	20,000	Review of market resourcing
HLF	9,000	Remove HLF match funding provision following completion of the project
Grants	8,500	Delete budget for accommodation grant for St. Elizabeth's Centre re: 10 Staple Tye
Sports Partnership	42,000	Reduce budget to Harlow and District Sports Trust in line with favourable Leisure Zone business plan performance
Sub-Total Community Wellbeing	95,500	

SERVICE & ACTIVITY	AMOUNT OF PROPOSED EFFICIENCY SAVINGS	DETAILS
	£	
FINANCE		
Finance Miscellaneous	30,000	External Audit fees, further reductions under E&Y contract.
Accountancy	5,000	Development Work. Agresso implementation project now fully funded.
ICT Telephony	15,000	Renegotiated telephony contracts have delivered savings.
Sub-Total Finance	50,000	
GOVERNANCE		
Policy & Performance	44,000	Vacant Policy & Performance Team Leader post deleted.
Policy & Performance	100	Reduction to IT consumables and subsistence.
Corporate Support	1,000	Meeting expenses.
Chairmans Allowance	300	Reduction to Equipment & materials and provisions.
Members Services	1,300	Reduction to books, conference expenses and data protection.
Human Resources Training	3,000	Reduction to training courses and course fees.
Corporate HR Costs	4,000	Gratuities, reflects reducing costs.
Relationship & Commissioning	1,000	Reduction to car allowance, staff travel, tracing agency and subsistence.
Sub-Total Governance	54,700	

SERVICE & ACTIVITY	AMOUNT OF PROPOSED EFFICIENCY SAVINGS	DETAILS
	£	
PLACE Refuse & Recycling	34,000	Change nappy / incontinent waste collection to fortnightly collection
Sub-Total Place	34,000	
HOUSING (General Fund)		
Housing Options & Advice	41,000	Efficiencies from procurement of Temporary Accommodation and charges
Sub-Total Housing (General Fund)	41,000	
GRAND TOTAL FOR EFFICIENCY SAVINGS	875,200	

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INCOME

The following table provides details regarding the significant additional income proposed to be made as part of the 2016-17 General Fund budget. As with any proposed reductions in expenditure there are implications for service provision. There are also implications for the budget if those income targets are not met.

SERVICE & ACTIVITY	AMOUNT OF PROPOSED INCOME	DETAILS
Housing	£	
Housing Otions and Advice	147,000	Transfer of costs of Temporary Accomodation to HRA in line with guidance
Sub-Total Housing	147,000	
PLACE		
Bulky waste	6,000	Increase bulky waste collection charges for 1 to 5 items from £10.50 to £15.00
Latton Bush Centre	25,000	Review of archiving arrangements releasing lettable office space
Sub-Total Place	31,000	
GRAND TOTAL INCOME	178,000	

GENERAL FUND 2016/17 BUDGET**SERVICE INVESTMENT**

The following table provide details regarding the funding adjustments to be made as part of the 2016/17 General Fund budget. As the Council goes through its agreed Human Resources Policy processes for identifying the individual posts affected by the funding adjustments the Council will seek to identify those implications more fully and seek to mitigate them.

SERVICE & ACTIVITY	AMOUNT OF FUNDING ADJUSTM'NTS	DETAILS
COMMUNITY WELLBEING Reintroduce Head of Community Wellbeing post to base budget	£ 94,000	Reintroduce Head of Community Wellbeing post to base budget from Discretionary Services Fund
Sub-Total Community Wellbeing	94,000	
GRAND TOTAL SERVICE INVESTMENT	94,000	