

# Public Document Pack



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All Members

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**14 January 2022**

Dear Member

**Homes PDG – 18 January 2022**

Please find an update sheet attached in relation to the Budget item.

**Agenda. No. Item 7**

To add to your agenda for the meeting on **18 January 2022**

**7 Budget update 2022/2023 (Pages 3 - 4)**

To receive a report from the Deputy Chief Executive (S151) reviewing the revised draft budget changes identified and to discuss further changes required in order for the Council to move towards a balanced budget for 2022/23.

Yours sincerely

Sarah Lees  
Member Services Officer

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## Policy Development Group / Scrutiny – Updating Sheet – January 2022

Further progress has been made on the 2022/23 draft budget as we move closer towards a balanced budget position for approval in February. This includes some minor alterations to staffing budgets and a thorough review of the Capital Financing implications now that the Capital Programme is largely finalised, which has enable greater use of internal balances to fund the planned capital expenditure. This position is summarised as follows:

	£
<b>January Cabinet</b>	<b>1,427</b>
Further revision to Pay Award Adjustment and staffing Establishment	- 60
Adjustment to Capital Financing estimates following finalisation of Capital Programme	- 420
<b>Current Balance</b>	<b>947</b>
<b>Options to Balance</b>	
PDG Saving Target	- 500
Release Earmarked Reserves	- 200
<i>Further Savings / Income required OR Balancing Contribution from NHB</i>	<i>- 247</i>
	<b>0</b>
Still unknown - Business Rates due next week (£40k growth currently included)	????

Members of the various Policy Development Groups have been tasked with reviewing and identifying additional savings / income generation proposals broadly in line with the following:

	<b>2021/22 Budget</b>	<b>% Share</b>	<b>Share of £500k Requirement</b>
<b>Cabinet</b>	5,070,767	37%	185,600
<b>Community</b>	4,330,771	32%	158,400
<b>Environment</b>	4,163,771	30%	152,300
<b>Economy<sup>1</sup></b>	(314,682)	-2%	(11,500)
<b>Homes</b>	416,787	3%	15,200
	<b>13,667,414</b>		<b>500,000</b>

In addition to Members own ideas and suggestions, to aid the Policy Development Groups with their considerations, Members might find the following topics useful.

### Cabinet:

- Increase use of shared services
- Outsource back office services
- Create new company for back office service delivery
- Ensure Procurement delivers VfM
- Reduce Training Budget
- Sell services to other organisations (i.e. to Town/Parish Councils)

- Sell services to other Councils – Arrears (Business Rates / Rent)
- Consider adding back Vacancy Factor budget
- Utilise existing new burdens funding (one-off)

#### Community:

- Ensure all discretionary services are charged for at maximum allowable charge
- Sell services to business – (i.e. Pre App Advice for licensing)
- Promote channel shift for council services – reduce customer first
- Outsources services (enforcement?)
- Close or further devolve services/asset maintenance and running costs to Town / Parish Councils (i.e. CCTV)
- How to deliver leisure recovery to pre-covid-19 levels and beyond
- Leisure – reconsider closing a site, outsourcing, service levels (un-maned)
- Reduce grants to 3<sup>rd</sup> parties

#### Economy:

- Develop on Car Parks and other land assets (i.e. market housing, modular housing)
- Further commercial investment (Maximise opportunities of motorway junctions development for further business growth opportunities)
- Increase commercial rents
- Insource commercial agency agreements

#### Environment

- Review of waste collection service
- Revisit Waste share saving agreement with Devon CC
- Outsource / share service for Waste
- Close or further devolve services/asset maintenance and running costs to Town / Parish Councils (i.e. Parks, Public Toilets)
- Reduce service provision – reduce grass cutting etc, street cleansing
- Delay Asset investment / maintenance
- Phoenix House – create Hub style set up, rent space to new tenants, more effective use of public estate

#### Housing:

- Increase subscriptions to Piper Alarms and/or grow the customer base
- Outsource Homelessness DARS - reduced admin costs
- Invest in further housing to reduce B&B costs