

Efficiency			2019/20 £000	Full Year £000	Council Strategy
1	Guildhall	The Guildhall operations are currently under review in order to determine options for reducing the overall net cost of the building. Internal Catering (Café and Internal Event Catering) has been identified as the most significant loss making business unit, generating a total loss of around £150k per annum. Other potential options for delivering catering within the Guildhall will be explored over the coming months, with a target of ensuring that this is moved to a cost neutral	150	150	Business
2	Internal Catering	Review of all internal catering facilities for example committee meetings.	20	20	Internal Efficiency
3	Employee Benefits	The council is planning to offer salary sacrifice additional voluntary pension contributions from 2019-20. This will provide a financial saving to the council through reduced national insurance payments as staff sacrifice salary for this benefit. It is expected with a modest uptake that this will generate around £16.5k per annum of saving. The council is also proposing to allow staff to buy up to five days of additional annual leave. A modest uptake in this benefit could save the council around £5k per annum.	21.5	21.5	Internal Efficiency
4	Business Travel	This is expected to save the general fund up to £269k per annum. This review has seen the removal of lease cars from within the business, moves the council to HMRC approved rates for business mileage, along with some other changes in order to modernise the overall benefits scheme. (To note total full year savings including the HRA are forecast at £379k)	50	172	Internal Efficiency
5	Public Conveniences	The Autumn Budget 2018 announced plans to remove the NNDR charge on the provision of Public Conveniences which will result in savings of £25k based on the existing provision of Public Conveniences.	25	25	Environment
6	Occupational Health	Expected savings from a joint procurement exercise	10	10	Internal Efficiency
7	Training Hub	Introduction of a staff training hub which is expected to reduce the overall training costs	17	17	Internal Efficiency
8	Other minor efficiencies	Review of printing, staff travel, debt write off's etc	20	20	Internal Efficiency
9	Restructure	Efficiency review of existing staff structures	100	100	Internal Efficiency

Asset Management

10	Property Acquisition	The Council will seek to identify suitable property acquisitions which meet its objectives whilst, where possible, also provide a positive net return.	TBC		
11	Rent Reviews	A number of rent reviews are due in 2019 and are expected to yield additional income.	200	200	Business
12	Energy Efficiency	Projects are underway to improve the energy efficiency of council property, e.g. the Brooks car park, which should reduce costs by at least £20k per annum.	20	20	Environment
13	Transfer of HRA Garages	Transfer of HRA garages to the general fund – this will be second year of this transfer and it is estimated that this will yield up to £156k	within existing forecasts		

Transformation

14	Transformation programme	The council is commencing a corporate transformation programme focussed on improving the customer service we provide, whilst streamlining processes to drive efficiency. This will have a financial impact, though quantifying this is more relevant for the second year and beyond of the medium term financial plan.	TBC		
15	Digitalisation of services	The council is exploring the possibilities of enhanced digital services through its digital strategy. Savings of c£30k are expected through the Citizens Advice Bureau moving into the city offices site where the cash office previous was sited with an enhanced kiosk service in the new reception area. This delivers accommodation and staff savings and means that customers can access council services from one hub, as well as located the CAB close to the council.	30	30	Internal Efficiency

Income Generation

16	Pest Control	Significant progress has been made by the in-house team to move this service to a better financial position. It is expected that additional income of £25k will be generated from 2018/19, as well as expenditure reductions of £20k. Further work will be progressed to continue to move towards an overall cost neutral position, including overheads.	35	35	Environment
17	Concessions at car parks	Investigate introducing concessions across council car parks e.g. car washing, catering etc. It is expected this could raise a further £50k of revenue for the	50	50	Business
18	Street naming and numbering	Reviewing the charge to developers for new homes through benchmarking and cost recovery has highlighted a further £12k of income.	12	12	Environment
19	Fees & Charges - other	A review of fees and charges is expected to yield additional income for 2019/20 through inflationary uplifts and ensuring that costs of providing services are covered wherever possible.	50	50	Environment
20	Car Parking Income	To reflect additional car parking usage seen in 2018/19 to the end of December.	150	150	Environment