

The Environment Department

| Change and Savings Proposals | | | Budget Change | | | |
|--|----------------------|---|--|---|---|---|
| Ref Nos | Service | Title & Theme | 2021-22 Budget Change Cumulative (£000's) | 2022-23 Budget Change Cumulative (£000's) | 2023-24 Budget Change Cumulative (£000's) | 2024-25 Budget Change Cumulative (£000's) |
| 1 | Public Realm | Better use of capital programme to reduce revenue expenditure | (150) | (300) | (450) | (600) |
| 2 | Public Realm | The establishment of a new team structure for Highways and special Projects | (150) | (150) | (150) | (150) |
| 3 | Leisure Services | Income resulting from better procurement of management service for Leisure Centres | (101) | (168) | (168) | (168) |
| 4 | Public Realm | Intelligent street lighting energy management project | (79) | (82) | (82) | (82) |
| 5 | Resident Services | Former Inform 360 Contract now insourced post Rochdale | (71) | (71) | (71) | (71) |
| 6 | Safer Neighbourhoods | A new team structure is being established (savings from vacancies/voluntary redundancies) | (56) | (56) | (56) | (56) |
| 7 | Public Realm | Maintenance of Assets | (40) | (40) | (40) | (40) |
| 8 | Safer Neighbourhoods | Maximise Income | (35) | (35) | (35) | (35) |
| 9 | Safer Neighbourhoods | Review Land Charges | (17) | (17) | (17) | (17) |
| The Environment - Total Savings Proposals | | | (699) | (919) | (1,069) | (1,219) |
| 10 | Parking | Changes to the target operating model and efficiency. | (400) | (400) | (400) | (400) |
| Total - Environment and Parking | | | (1,099) | (1,319) | (1,469) | (1,619) |

| Investment | | | Budget Change | | | |
|--|----------------------|---|--|---|---|---|
| Ref Nos | Service | Title & Theme | 2021-22 Budget Change Cumulative (£000's) | 2022-23 Budget Change Cumulative (£000's) | 2023-24 Budget Change Cumulative (£000's) | 2024-25 Budget Change Cumulative (£000's) |
| 1 | Public Realm | Waste disposal expenditure (increase in price per tonne for recyclates) | 60 | 120 | 180 | 240 |
| 2 | Safer Neighbourhoods | Emergency planning services | 50 | 50 | 50 | 50 |
| 3 | Safer Neighbourhoods | Investment in improved CCTV services | 100 | 100 | 100 | 100 |
| 4 | Public Realm | Climate Team to deliver council strategy to address Climate Change | 450 | 450 | 450 | 450 |
| 5 | Safer Neighbourhoods | Building Control Service during Covid recovery | 100 | 0 | 0 | 0 |
| 6 | Leisure Services | Commercial Services (parks and filming) during Covid recovery | 125 | 0 | 0 | 0 |
| 7 | Public Realm | Commercial waste services during Covid recovery | 150 | 0 | 0 | 0 |
| The Environment - Total Investment and Covid Recovery | | | 1,035 | 720 | 780 | 840 |

The Economy Department

| Change and Savings Proposals | | | | Budget Change | | | |
|---|----------------------|--|--|---|---|---|---|
| Ref Nos | Service | Title & Theme | Summary | 2021-22 Budget Change Cumulative (£000's) | 2022-23 Budget Change Cumulative (£000's) | 2023-24 Budget Change Cumulative (£000's) | 2024-25 Budget Change Cumulative (£000's) |
| Firm Savings Proposals | | | | | | | |
| 1 | Growth | Reduction in business rates | A number of properties where the Council owns the lease are no longer occupied by the Council and therefore no business rates are payable. This is a one-off saving as these properties may come back to the Council next year | (36) | 0 | 0 | 0 |
| 2 | Economic Development | Review of senior management | This proposal deletes the Work Matters manager position and the General Fund contribution to the Head of Economic Development. | (104) | (104) | (104) | (104) |
| 3 | Housing Services | Reduction of temporary accommodation | Further savings in addition to last year's resulting from placing residents in better, longer term private rented accommodation to reduce the use of more expensive, lower quality temporary accommodation. | (196) | (196) | (196) | (196) |
| 4 | Housing Services | Consolidation of management & workforce and reduction in the use of agency staff | Current implementation of approved restructure will reduce agency staff and enable overall staffing. This is the beginning of a phased savings delivery programme. | (100) | (300) | (300) | (300) |
| 5 | Direct Delivery | Review of senior management and business support | This proposal reduces Business Support Officer spend | (9) | (9) | (9) | (9) |
| 6 | Growth | Debt reduction on commercial property leasing | Better management of debt on commercial property portfolio | (25) | (25) | (25) | (25) |
| 7 | Planning | Commercialisation of Planning Fees | Review of planning fees for large developers and the implementation of charging for the duty planner service. | (350) | (350) | (350) | (350) |
| 8 | Planning | Design Review Panel - increase scope of service and fee | Extending the scope of and fees for this service for developers | (20) | (20) | (20) | (20) |
| 9 | Operations | Facilities Management restructure | Staffing restructure to reflect the current office estate | (200) | (200) | (200) | (200) |
| 10 | Operations | Facilities Management reduction in senior management costs | | (63) | (63) | (63) | (63) |
| The Economy - Total Change and Savings Proposals | | | | (1,103) | (1,267) | (1,267) | (1,267) |

| Investment and Covid Recovery | | | | Budget Change | | | |
|---|------------------|--|---|---|---|---|---|
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| 11 | Planning | Planning fees income | Planning income in recent years has fallen from £3.4m (2018/19) to £2.3m (2019/20) and is currently forecast to reach only £2.0m in 2020/21, some £1.7m short of the budget. Some of this is due to Coronavirus but also due to the fact that planning activity is sensitive to wider economic cycles, investor confidence, and the operation of the development and construction industries including the impact of Brexit. | 700 | 0 | 0 | 0 |
| 12 | Housing Services | Temporary accommodation - cost avoidance payments to landlords - loss of earmarked reserve | Historically, cost avoidance payments were funded from an earmarked reserve to secure longer-term, good quality accommodation. A review of the need to make cost avoidance payments next year indicates that payments of £0.94m will be required based on 150 private sector lettings and 350 direct lettings. After allowance for additional specific grant funding of £0.4m the net growth requirement is £0.54m. The risk associated with not making cost avoidance payments is that this will increase the need for the Council to provide temporary accommodation for homeless clients which would come at a far greater cost to the Council than cost avoidance payments. | 540 | 0 | 0 | 0 |
| The Economy -Total Investment and Covid Recovery | | | | 1,240 | 0 | 0 | 0 |