

<b>SUBJECT:</b>	<b>SAVINGS UPDATE</b>
<b>REPORT OF:</b>	<b>Director of Resources</b>
<b>REPORT AUTHOR</b>	<b>Jim Burness email <a href="mailto:jim.burness@southbucks.gov.uk">jim.burness@southbucks.gov.uk</a></b>
<b>WARD/S AFFECTED</b>	<b>N/a</b>

## 1. Purpose of Report

This report provides an update to the Committee on the progress with the package of savings approved as part of the 2016/17 budget following work done by this Committee in reviewing proposals from officers.

### RECOMMENDATION

- 1. The Committee notes the report, and any comments will be taken account of as part of the 2018/19 budget process.**

## 2. Reasons for Recommendations

N/a

## 3. Content of Report

3.1 In Autumn 2015 has part of the process for developing the 2016/17 budget the Overview & Scrutiny Committee considered a range of savings proposals from officers, and provided views to Cabinet for them to take into account when setting the budget.

3.2 The Committee's advice grouped the savings proposals into three categories.

- Support for consideration now – Proposals that are straight forward with no material risks or issues around deliverability.
- Needs further work before making final decision – Proposals for the medium term once issues and risks are better understood.
- Not supported

3.3 Appendix A provides an update on the proposals in the first category.

3.4 In respect of some of the other proposals considered worth further investigation:

- Beacon & Evreham Centres – These sites are part of the strategic asset review work, which is running alongside the review of the leisure requirements for the District. These will inform the approach to the re-provision of leisure services, currently provided under contract by GLL. It is anticipated later in 2017/18 initial proposals will be available for consideration.
- Waste Services – The establishment of a joint waste client team covering the three Councils makes the procurement of a joint waste contract covering all three authorities more feasible. This would offer increased opportunities for efficiencies in delivering the service.
- Beaconsfield – The Council's property assets in Beaconsfield are part of the strategic asset review. Any developments will be complex and likely to involve a number of other

organisations but there may be significant potential to address local issues, and to deliver financial benefits for the Council.

#### 4. Consultation

N/a

#### 5. Options

N/a

#### 6. Corporate Implications

6.1 The original savings proposals were intended to deliver £704k in a full year. The achieved and revised estimated savings are £701k. These revised figures assume that the first floor of Capswood 1 will be let, and the expansion of the number of car parking spaces at Gerrards Cross car park will be achieved.

Description	Planned £k	Actual/Estimated £k
Planning Service Review	70	114
PCSOs	10	10
Cemeteries Income	22	22
SPMG charges	10	10
Review Vol Sector Funding	65	23
Unified Network/Licenses	102	102
Discretionary Relief – GLL	7	-
Discretionary Relief Review	19	-
Gerrards Cross Car Park	80	80
Car Park Income	30	106
Capswood	140	140
Bath Road	53	12
Finance Processes	15	15
Payroll Administration	15	7
CT/NNDR/HB Arrears Recovery	66	60
<b>Total</b>	<b>704</b>	<b>701</b>

#### 7. Links to Council Policy Objectives

This work is part of the Council achieving its objective of delivering value for money.

#### 8. Next Step

The views of the Committee will be communicated to the Cabinet to take into account as part of the development of the 2018/19 budget.

<b>Background Papers:</b>	None
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