

Summary of Savings and Additional Income from the 2021/22 Budget Setting Process

APPENDIX B

The table below summarises the savings and additional income that were included in the 2021/22 Budget Setting process and indicates whether the saving/additional income is on track to be delivered.

	Savings and Additional Income for the 2021/22 Budget	Income/Savings Target for 2021/22 (£)	Latest Projection for 2021/22 (£)	Narrative
1	Procurement of waste collection, recycling and cleansing contract	129,672	TBC	Council in December 2018 awarded a 8 year contract for Waste, Recycling and Cleansing Services to FCC, commencing on 1st April 2019. The annual saving from the outsourced contract from 19/20 onwards was £286,000 and this increased to over £400,000 per annum on commencement of the Devon Aligned Service. As per recent reports to the Executive and Council, some properties have moved across to the Devon Aligned Service but not all properties. There is a separate report on this Executive agenda regarding the Waste contract.
2	Public Conveniences - Pay on Entry, contributions and transfer to Parish Council/ closure 1.9.2019 where agreement has not been reached for transfer - Includes rate relief from 2021.	54,537	54,537	Legislation has been enacted so that Public Conveniences no longer have to pay Business Rates
3	Council Tax E-Billing	2,100	-	The aim is to offer an e-billing service to Council Tax payers and this is a project which is currently being progressed.
4	Council Tax Support Grant - reduction by 50% per annum over two years	37,000	37,000	All Town and Parish Councils were notified of this reduction in grant as part of their 2021/22 precept setting process.
5	Employment Estates income	10,000	90,000	Additional income of £80,000 is anticipated for 2021/22. This income has been built into the Medium Term Financial Strategy as an additional income target from 2022/23 onwards.
6	Cancellation of the IEG4 Contract & implementation of the Northgate Citizen access portal	12,000	12,000	
7	Income from review of fees and charges			
	Boat storage charges	2,000	2,000	Currently on target to achieve this income.
	Street Naming and Numbering	1,500	1,500	Currently on target to achieve this income.
	TOTAL	£248,809	£197,037	