

Budget Savings Programmes - 2021/22

Appendix 3

Portfolio	Service	Details: aim of the project	2021/22 £000	Comments
Cabinet Member for Communities	Community Wellbeing	Reduce Member Grant allocation	(19)	Reduce members grants. This could be replaced with a small application based grass roots grant scheme.
Leader & Cabinet Member for the Environment	Environmental Services	Stop sea-gulls management program	(10)	End current sea gull contract with review of management arrangements.
	Neighbourhoods	Increase Garden Waste charges in 20/21 and 2021/22 - £40k pa	(40)	Increase in charges to enable Full Cost Recovery and in line with recent increases in contract. Future increase should be replicate consistent with <u>annual increase in contract costs</u>
Cabinet Member for Performance & Resources	Financial Services	Reduce number of Pool Vehicles	(7)	Head of Policy & Resources to consult Service Managers on future pool vehicle requirements. The to confirm with provider and vehicle reduction.
	Human Resources	Reduce Human Resources shared service agreement with Gloucestershire County Council	(35)	Detailed proposals have been agreed with the County Council and can be implemented from 1st April. Proposals include a reduction in HR Business Partner hours; management information provided, policy work, a reduction in the OD advisor support and a 10% reduction in the HR Administration provided by the BSC. The service is performing well and the proposed reductions have been assessed and can be managed as the service is performing to a high standard.
	Communications	Stop Printing City Life, go digital	(4)	Implement digital solution as alternative to print
	Asset Management	Review of Parking Charges	(55)	Review of charges, both increase and demand led car parks prudent assumption 20/21 due to COVID
	Asset Management	Castlemeads Car Park	(25)	Apply for parking order for Castlemeads to become available as Pay & Display seven days a week. Charging to be consistent with other Council Car Parks.
	Corporate Management	Review of the City's Corporate Management function	(30)	To undertake a review of the City Council's Corporate Management function as a result of the COVID19 pandemic and future working arrangements
TOTAL			(225)	
SAVINGS REQUIRED			498	
Contribution to/from General Fund			(723)	