

SRT and Balancing the Budget Initiatives

The table below provides an overview of the total SRT options and Budget Initiatives delivered across the seven Cabinet portfolios.

Cabinet Portfolio	Savings originally required from SRT options and Budget Initiatives	Total savings/income reflected in the MTFP
Leader's Portfolio	£1,173,920	£1,161,690
Commercial Services	£125,000	£0
Community & Leisure	£575,100	£537,990
Housing Service	£180,000	£180,000
Operational Services	£245,450	£245,650
Performance & Administration	£97,000	£97,000
Strategic Environment	£339,400	£194,770
TOTAL	£2,735,870	£2,417,100

SRT and Balancing the Budget Initiatives
- The Leader's Portfolio

Savings identified from outstanding SRT options
and Budget Initiatives

£1,173,920

Total savings/income reflected in the MTFP

£1,161,690

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
SRT Parking & Amenities	Daniel Killian Assistant Director (Housing Assets)	Review of Controlled Parking Zones - It is recognised that some aspects of the existing Controlled Parking Zones (CPZ's) are in need of being updated. The review of CPZ's is a significant piece of work. It is anticipated that converting the existing £15 fee for a five-year permit to an annual permit would generate an additional £9,000pa (£9k in year 1, £18k in year 2 and so on until reaching £45k pa at year 5).	£9,000	The review and implementation of the Town Centre Controlled Parking Zone has now been completed which went live in May 2019. As part of the consultation process, Kent County Council, as the highway authority, also had to be consulted and they advised that as the existing Controlled Parking Zone would be revoked, so too should all the existing permits. Therefore, it was not possible to proceed as originally planned and allow the existing five year permits to continue to be used (until their ultimate expiry) within the new revised parking areas and so all existing five year permits were replaced with a new annual permit. As a result the income estimated over a five year period has effectively been brought forward.. Financially, this option is generating an additional £32,200 within the MTFP in 2019/20, which is anticipated to be repeated each year going forwards. Of this, £17,200 is being reported here under SRT/Balancing The Budget Initiatives, with a further £15,000 accounted for under the annual review of fees & charges exercise. Whilst the review of the rural Controlled Parking Zones is part way through, the permits issued in these areas have already been changed to waiver permits that are renewed annually and therefore this will have no impact on income as all schemes have already confirmed they wish to remain within a parking area.	£17,200
SRT Parking & Amenities	Daniel Killian Assistant Director (Housing Assets)	Car Parking Fees - increase parking fees whilst still remaining cheaper than most other councils in Kent.	£157,000	The new fee structure across all pay and display car parks was introduced on 03 April 2017, and budgets have been adjusted for all years within the MTFP.	£157,000
SRT Parking & Amenities	Daniel Killian Assistant Director (Housing Assets)	Resident Parking - Residents' Parking fees in Gravesham are significantly lower than elsewhere in Kent. Even with the fee increases, annual fees in Gravesham will remain cheaper than Residents' Parking fees currently charged by most other councils in Kent.	£18,000	The increase to residential parking permits and visitors permits was introduced on 03 April 2017, and budgets have been adjusted for all years within the MTFP.	£18,000

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
Budget Initiative November 2018	Stuart Bobby Director (Corporate Services)	Review of the loan pool arrangements here is the potential to move to two loan pools from 2020, when the stock loan is repaid, which would result in lower interest charges to the council's General Fund. The saving figure identified relates to saving in 2020 and there is the potential for this to increase year-on-year. This is considered to be an equitable option to put forward as the authority considers a significant undertaking of borrowing for the proposed development of the Heritage Quarter Scheme, and without disbanding the loans pool (i.e. creating two separate loans pools - one for the General Fund and one for the HRA), a significant proportion of the debt costs associated with that borrowing would fall upon the Housing Revenue Account. In early 2020, before this borrowing is scheduled to be taken out, the authority will be in the position (for the first time in many years) where all debt costs relate solely to the Housing Revenue Account, being in relation to the HRA Self-financing loans, and therefore this is seen as the most equitable opportunity to disband the single loans pool for the benefit of both the General Fund and the HRA. To be implemented from 2020.	£480,000	Implemented in 2018/19, with reduced General Fund interest charges of £480,000 from 2020/21 onwards.	£480,000
Budget Initiative November 2018	Stuart Bobby Director (Corporate Services)	Review of the Corporate Inflation provision The provision allowed for in the budget should be reviewed to ensure that it is sufficient but is not too high. This will need to ensure that ongoing inflation pressures are taken into account and potentially, a small contingency budget is maintained to ensure that there is a sum available should any new pressures that are not already known emerge. To be implemented from 2020-21.	£180,000	The MTFP has been updated to reflect a saving of £182,810 from 2020/21 onwards.	£182,810
Budget Initiative November 2018	Melanie Norris Director (Communities)	Review of long-standing staff vacancies Vacancies are reviewed on a regular basis but there has been a need to undertake a fundamental review of the long-standing vacancies that are on the establishment. Where it is felt a post is no longer required, it should be removed from the establishment and therefore the overall council budget.	£100,000	Long-standing vacant posts have been removed from the MTFP from 2019/20, generating an ongoing saving of £100,000.	£100,000
Budget Initiative November 2018	Simon Walsh Service Manager (Communities)	Review of the expenditure associated with Mayoral allowances.	£5,000	Held in cash terms at the same levels for future years. There will however, be no impact on the MTFP	£0

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
Budget Initiative November 2018	Daniel Killian Assistant Director (Housing Assets)	Increase parking charges within the borough Gravesham has some of the lowest parking charges in Kent, despite having some of the best transport links in to London. The most recent increase to parking fees took place in November 2015. Since this time other parking providers, local authorities and private companies, have increased their parking fees as have all rail and bus providers, however Gravesham's parking charges have remained static. It is important that parking fees are set accurately to ensure the most effective use of space whilst taking in to account what others charge and location to amenities. The current fees have been reviewed and an increase is proposed that applies an incremental increase to each of the existing tariffs so that the lowest increase is for those that are likely to be using local facilities, and the higher increase for those that are likely to be using facilities outside of the town centre including commuting. It should be borne in mind that this proposed increase is broadly in line with the level of inflation experienced since November 2015 - whereby since that time (and forecasting to the likely implementation date for any new increase), the compound effect of inflation has been around 11% over the period during which there has been no increase to any charges within the Council-owned vehicle parks. The figure identified assumes that usage will continue as per the current trend.	£175,000	Revised car parking tariffs were agreed by Cabinet in November 2018, and introduced in February 2019. Additional income of £169,100 has been reflected within the MTFP from 2019/20 onwards. This is the projected combined effect of reviewing both on-street and off-street (car park) charges within the borough.	£169,100

Options to be progressed through Operational Business Plans

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
SRT Customer & Theatre Services	Anita Tysoe Service Manager (Customer & Theatre Services)	Move more internal services into the contact centre. It is anticipated that this will enable the council to reduce the establishment by 2 FTE as digital contacts increase and call volumes decline, and will also allow for greater efficiencies in the delivery of the service in the interim	£49,920	So far, 1.5 FTE Posts have already been identified for removal from the establishment with budgets totalling £37,580 removed from the MTFP from 2020/21 onwards. Work is ongoing to identify further services suitable for transferring into the Contact Centre, and when confirmed, budgets will be adjusted accordingly.	£37,580
SRT Customer & Theatre Services	Anita Tysoe Service Manager (Customer & Theatre Services)	Introduction of an intelligent IVR telephone system to support the work of the department.	No saving identified at this stage	Following a review of the procurement options, it was felt that joint procurement with Medway Council was not the best way forward. Gravesham will progress to procurement with their own specification during January / February 2020 with an aim for project implementation starting in April 2020.	

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
Budget Initiative November 2018	Stuart Bobby Director (Corporate Services)	Actively seek Government Funding Initiatives There are a number of alternative funding sources for local authorities to enable them to continue to deliver specific initiatives. It would be beneficial to explore these opportunities in more detail.	This initiative will deliver financial sustainability to the council although through specific projects and as such, it is difficult to relate a specific income value to this. There may be resource implication in terms of ensuring these funding streams are actively sourced.	In the six months since April 2019, approx. £17.5 million of prospective funding opportunities have been identified although at this stage, none have been deemed suitable to pursue. The council is taking a proactive stance with the use of GRANTfinder by extending the contract further, training officers in bid writing and looking to employ an officer on a part-time basis to specifically take forward potential grants on behalf of the council.	

SRT and Balancing the Budget Initiatives
- Commercial Services Portfolio

Savings identified from outstanding SRT options
and Budget Initiatives

£125,000

Options to be progressed through Operational Business Plans

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update
Budget Initiative November 2018	Stuart Bobby Director (Corporate Services)	Progress the introduction of a Local Authority Trading Company (LATC) to enable commercialisation of council activities. This is actively being explored and is also the focus of the new topic review identified by the Overview Scrutiny Committee. As per previous Member briefings, it is currently understood that the authority would require a LATCO to be formed in order to own and manage any private rental sector residential properties delivered as part of the Heritage Quarter scheme. Other potential uses of the company structure could be in relation to the delivery of repairs and maintenance services to domestic properties (using any spare capacity from the Council's social housing repairs service) or providing an MOT and servicing facility for private motor vehicles or fleets using the existing workshop facilities at the Depot.	It is difficult to suggest an income figure associated with this but it is recognised that this will increase income streams to the council.	With the introduction of the Commercial Cabinet Portfolio and a renewed momentum with the Eastern and Western Quarter aspects of the Heritage Quarter project, this area is being moved forward at pace. A report was presented to Full Council in December 2019 which sought permission to form a Local Authority Trading Company, and set out the framework for the establishment of specific subsidiaries to deliver services. This was approved and it is intended to present the business cases for individual subsidiaries to Cabinet for decision.
Budget Initiative November 2018	Stuart Bobby Director (Corporate Services)	Provision of office accommodation at Brookvale Depot. A site has been identified at Brookvale Depot which would allow for the construction of a purpose built office block which could then be let to other agencies/companies for a rental income. The council could/would need to borrow the funds to initiate this development through PWLB, but taking account of borrowing costs and working on the basis of an 8% yield, the net income could be in the region of £60,000 per annum.	£60,000	The Brookvale office accommodation scheme has been temporarily delayed whilst wider works to the Depot are being implemented in order to facilitate launching the Vehicle Servicing Local Authority Trading Company initiative with effect from 1 April 2020.
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Commercialisation of the depot	£30,000	As part of the work to set up a LATCO, it has been agreed that the vehicle workshop will be able to service private vehicles from 1 April 2020. Under the LATCO umbrella work is being carried out alongside the Digital Team, Finance and Property Services to ensure the workshop is ready for the 1 April 2020.
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Explore alternative uses for the former Apollo building, which is currently being used for storage.	£35,000	Discussions are continuing with Property Services to establish the way forward with the development of the depot and Apollo space, looking at making the depot more accessible and reviewing the current office space and facilities. It has been agreed that the roof on the main building will be replaced.
Budget Initiative November 2018	Stuart Bobby Director (Corporate Services)	Review of council assets (including land sites). The council has a number of assets and it would be beneficial to undertake a full review of all assets in order to identify if there are either alternative uses of the assets, sale of assets or sale/development of GBC-owned land where it is suitable to do so. This ties in with the potential introduction of business incubator space within the borough as well.	It is difficult to put a specific sum on what this could achieve for the council and there is the potential that this may not be an ongoing revenue stream moving forward.	Following acquisition of land at Dering Way during 2018-19, a wider master planning exercise for the area is due to be undertaken within the next few months. This will inform the scale and type of development that is considered suitable for the land in the council's ownership.

SRT and Balancing the Budget Initiatives
- Community & Leisure Portfolio

Savings identified from outstanding SRT options
and Budget Initiatives

£575,100

Total savings/income reflected in the MTFP

£537,990

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
SRT Customer & Theatre Services	Anita Tysoe Service Manager (Customer & Theatre Services)	Look to restructure and reduce the current offer from The Woodville.	£41,000	The new system has been implemented, and went live from 10 June 2019. Total savings have been identified from existing budgets following implementation, as the new system has become established within ongoing operations. The full saving will be achieved from 2020/21 onwards.	£41,000
SRT Customer & Theatre Services	Anita Tysoe Service Manager (Customer & Theatre Services)	Explore the opportunity to bring the box office function in-house.	£20,000		£20,000
SRT Customer & Theatre Services	Determine the strategic direction of The Woodville moving into the future.	Determine the strategic direction of The Woodville moving into the future.	£0		The strategy was presented to Cabinet as part of the Service Review papers and set out the strategic direction of the Woodville.
SRT Economic Development & Town Centre Management	Simon Hookway Assistant Director (Communities)	Cease use of TownCentric - savings generated through termination of lease arrangement and from associated premises costs, plus from no longer requiring cleansing staff and casual staff to cover lone-working periods.	£66,310	Towncentric was closed on 31 December 2016. £48,150 of (largely) premises-related budgets have already been removed from the 2017/18 MTFP, reflecting the part-year saving of handing back the property on 9 June 2017. The ongoing savings are approximately £58k per annum and are already reflected within the MTFP.	£57,800
SRT Economic Development & Town Centre Management	Simon Hookway Assistant Director (Communities)	Restructure of staffing resource which will result in the deletion of 4.5 posts within the tourism, town centre management and arts & heritage section. The remaining staff will be restructured to form a new town centre team which will be based at the Civic Centre.	£92,010	Full year savings of £79,960 from 2018/19 onwards already realised within the MTFP. Final savings slightly lower than originally anticipated due to an expected redeployment into a Market Maintenance Operative post not happening with a new member of staff recruited instead, as well as a smaller reduction to the Arts & Heritage Officer post than originally estimated.	£79,960
SRT Economic Development & Town Centre Management	Simon Hookway Assistant Director (Communities)	Reduction in available budgets as follows - Tourism & Town Twinning activity (£3,025 cessation of membership of external tourism bodies); Visit Kent and Tourism South East (£2,000 in town twinning budget through reduced frequency of activity); Economic development activity (£1,250 withdrawal of sponsorship of Dartford & Gravesham Business Awards, £4,500 cessation of annual 121 business support via Enterprise First and £2,000 reduction in economic development activity budget - underspend); Town centre management activity - (£6,150 reduction in town centre maintenance budget - underspend) and £18,080 reduction in town centre management budgets - events, flags, In Bloom and Christmas Lights). Activities will continue but potential to scale-down without material effect.	£37,010	Sum of £39,370 already removed from all years of the MTFP. Final total slightly higher than originally anticipated due to incorporating further minor adjustments to supplies & services budgets.	£39,370

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
SRT Economic Development & Town Centre Management	Simon Hookway Assistant Director (Communities)	The tourism offer will be slimmed down and will be delivered via a desk service at the Market or other visitor points (such as cruise terminal, Cyclopark, large leisure events) 4 days per week (Thursday, Friday, Saturday and Sunday). The Visit Gravesend website and use of social media will continue. There will be a reduction in the range of brochures/leaflets available with a focus on those related to local information. Bookings for boat trips, historic talks and walks etc. will be managed on-line 7/24 and at the information points, although payment will be by card only. National Express bookings would cease. Guided walks will continue. The talks programme will continue though will be hosted from alternative locations. Exhibitions/displays of local visitor interest can be presented within the Market and/or in the Blake Gallery. Retail activity will be reviewed and reduced to a number of popular core lines and sold from the Market. The council will continue to run a mobility scooter service from the Market, which has close proximity to car parking and the town centre together with accessibility to and from the main Market Hall.	No saving identified at this stage	Budgets for 2018/19 onwards have been amended in the MTFP.	-£13,400
SRT Economic Development & Town Centre Management	Simon Hookway Assistant Director (Communities)	Following on from the capital works to renovate the site, new arrangements at the Market have led to an improved budgetary position of around £45k on a full-year basis	£45,560	The 2017/18 Budget was adjusted by £33k, and subsequent years' budgets by around £45k. This accounts for the anticipated "staggered" effect of the Market's growth since redevelopment.	£43,870
SRT Public Health & Communities	Simon Hookway Assistant Director (Communities)	Undertake a review of booking needs and ascertain the most effective way in which such bookings can be administered. Whilst the Committee Section is adequately equipped to provide administrative support to the Youth Council, discussions are underway to ascertain whether the Youth Team at the Gr@nd could also provide support to the Youth Council.	N/A No saving associated with this option	Investigation has demonstrated that no real improvements or savings can be gained from digital booking systems, especially for outdoor recreation, given that frequency and nature of bookings. However The Woodville box office system is being used this year in support of booking for the Summer Fun programme. Service Level Agreement is currently being reviewed in respect of support for the Youth Council via The Grand.	N/A No saving associated with this option
SRT Public Health & Communities	Simon Hookway Assistant Director (Communities)	From 2017/18, the annual budgets for Older and Younger Persons will be reduced to £25,000 each with a corresponding reduction to revenue contributions to capital outlay.	£50,000	Budgets for all years in the MTFP have already been adjusted by £50,000 to take account of this change.	£50,000
SRT Public Health & Communities	Simon Hookway Assistant Director (Communities)	Reduce individual annual Member Grants for 44 Elected Members of Gravesham Borough Council from £1,000 each to £500 each	£22,000	Budgets for all years in the MTFP have already been adjusted by £22,000 to take account of this change.	£22,000
SRT Public Health & Communities	Simon Hookway Assistant Director (Communities)	Review of existing community engagement budgets and deletion of the Leaders Community budget which paid for additional events such as the Christmas programme.	£56,600	Budgets for all years in the MTFP have already been adjusted by £56,600 to take account of this change.	£56,600
SRT Public Health & Communities	Simon Hookway Assistant Director (Communities)	Given that the provision of the annual fireworks display was originally at the request of and funded by Kent Fire and Rescue Service (KFRS) in order to reduce the risk of fires and accidents from home bonfires and displays, seek an annual contribution of £15,000 from that Service to future years' displays. Contact to be made with KFRS and other potential sponsors to discuss and agree proposal.	£15,000	KFRS have been contacted and they confirm that they would not be able to offer funding sponsorship to any Firework displays across the County. Officers have explored other options regarding this budget and it has been identified that, due to the decision by Kent County Council to remove funding for the Neighbourhood Forums, the council is also able to release this budget (as the council previously match-funded the forums). As such, there is a total saving of £22,000 against the Neighbourhood Forum budget which enables the council to achieve the £15,000 saving and still provide the fireworks event in future years.	£15,000

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
SRT Public Health & Communities	Simon Hookway Assistant Director (Communities)	In liaison with the Cabinet Portfolio Holder, officers be requested to discuss with the Gr@nd service delivery options that will assist the Council's budget position. The main savings in this area have been taken from a vacant Service Manager post which was being retained to ensure that we could meet our public health commitments. This work has been covered by the Director and Assistant Director for the last 2 years and it is felt our commitments are being met with regard to Public Health without the need to draw on this budget.	£50,610	The Director and Assistant Director (Communities) between them continue to cover the strategic public health work previously delivered by the (vacant) Service Manager post. This is a sustainable arrangement that will be continued, thus allowing the vacant post to be deleted. This action is now completed, realising an annual saving of around £52k.	£51,600
SRT Regulatory Services	Simon Hookway Assistant Director (Communities)	Proposals have been received from both Medway and Dartford Councils for a shared resource which will reduce the cost of the CCTV service.	£64,000	The sharing of a CCTV control desk has been agreed and put in place with Medway through the CCTV Partnership. An annual saving of £59,190 incorporated into the MTFP from 2018/19 onwards. This saving is what is currently achievable at this point in time, albeit the potential for further cost savings continue to be discussed within the partnership.	£59,190
Budget Initiative November 2018	Simon Hookway Assistant Director (Communities)	Council events - review the overall budget for the events in the future. Following a strategic review of the budgets associated with council events, taking into account current levels of sponsorship and the existing events programme, it is considered that the existing budgets can be reduced without any direct impact upon the current events programme.	£15,000	Budgets for all years in the MTFP have been adjusted by £15,000 to take account of this change.	£15,000

SRT and Balancing the Budget Initiatives
 - Housing Delivery Portfolio

Savings identified from outstanding SRT options
 and Budget Initiatives

£180,000

Total savings/income reflected in the MTFP

£180,000

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
Budget Initiative November 2018	Wale Adetoro Assistant Director (Housing)	Review the use of GBC-owned Garages Following a fundamental review of the use of GBC-owned garages, and clarification of the legal position, it has been determined that where such garages or parking spaces are being rented out to non-GBC tenants, the income and expenditure associated with those assets should be appropriated to the General Fund rather than the Housing Revenue Account as has traditionally been the case in the past. Furthermore, as part of the review, it has been identified that the rent that is being charged for such assets can be reviewed to reflect current market conditions for such spaces, and their proximity to vehicle parks.	£180,000	Income from garages rented to non GBC tenants identified and appropriated to the General Fund. An additional net benefit within the MTFP of £160,000 has been reflected in 2019/20, with £180,000 from 2020/21 thereafter.	£180,000

SRT and Balancing the Budget Initiatives
- Operational Services Portfolio

Savings identified from outstanding SRT options
and Budget Initiatives

£245,450

Total savings/income reflected in the MTFP

£245,650

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Implement a combination of software to help manage services across the depot including waste management, grounds maintenance and Cemeteries.	No saving identified at this stage	The implementation of the Bartec Collective system is currently underway and changes are being made to the waste management team's administrative processes for better efficiency. Work is being carried out to implement the trade waste module by July 2020, this will see changes to the payment process and the way the service is administered to provide a more efficient service.	No saving identified at this stage
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Increasing the green waste service through service enhancements and, linked to this, introduction of compostable sacks for green waste	No saving identified at this stage	The enhanced garden waste service was introduced in March 2017. The number of subscriptions has continued to grow every year since 2017 with both the new options (140ltr bin and paper sacks) being very popular. The cumulative MTFP benefit is £90,000 per annum	£90,000
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Introduce a recycling service for trade waste customers	£10,000	The number of customers moving onto the paper & cardboard collection is continually increasing. A income budget of £13,350 has been set for 2020.21 which exceeds the original saving identified.	£5,000
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Introducing a charging policy for developers to enable the council to recoup the cost of wheeled bins in new developments	£6,400	A planning guidance for waste collection document has been produced and adopted. The document sets out what the Council expects a developer to include within a planning application for waste collection and storage. It also sets out the costs expected from the developer for the provision of bins for the new builds. An income budget of £7,000 was set in the budget for 2019.20	£5,000
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Handing back of Highways verge maintenance to KCC	£20,150	Following a review of the horticultural service, one vacant post has been deleted from the establishment for 2018/19. The MTFP has been updated from 2018/19 onwards to reflect this change.	£20,150
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Delivering Team Green in-house and realising a saving/increased output.	£40,000	It was agreed that 2017/18 would be the final year of the Team Green project, so the £40,000 saving has been realised for 2018/19 and thereafter within the MTFP.	£40,000
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Implementing an annual budget for maintenance of closed church yards.	-£5,000	An annual budget for the maintenance of closed churchyards has been included across all years in the MTFP.	-£5,000

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Introduce a charging policy for the standard searches that are currently undertaken free of charge (Cemeteries)	£2,000	The charges adopted by other Kent authorities has been researched and it is recommended that the Council charges £20 per family search. Over the last 5 years there has been an average of 250 search requests per year which at £20 per search will provide an income of £5,000. The Cemetery Manager is discussing with the Digital Team the option of an online form which can be submitted to the Cemetery Team along with the £20 payment when a request is made. The £5,000 income will be reflected in the 2020-21 budget (£2k as SRT and £3k as fees & charges).	£2,000
SRT Parking & Amenities	Daniel Killian Assistant Director (Housing Assets)	Public Toilets - Consideration of alternative ways of providing the service at a reduced cost taking account of advantages / disadvantages of proposed changes. Development of a community toilet scheme with local businesses to replace the proposed closures where appropriate.	£76,000	The Community Toilet Scheme went live in July 2017 which allowed for the closures of Perry Street, Clive Road and Parrock Street. The toilets located in Meopham and Cobham, whilst still open, will be managed by the parish in the future. Legal are currently dealing with each parishes' solicitor to end the current lease. A full year saving of £54,770 from 2018/19 onwards has been reflected within the MTFP. If the sites already closed/closing are either sold or demolished, further savings of around £7k could be realised i.e. NNDR costs, but no changes will be made to the MTFP until confirmation is received.	£54,770
SRT Regulatory Services	Elizabeth Thornton Service Manager (Property & Regulatory Services)	For all locally set licensing fees, review fee structures such that full cost recovery is achieved.	£14,900	All locally set licensing fees and charges within Regulatory Services were subject to comprehensive review as part of the fee setting process for 2017/18. The revised fees, set to full cost recovery, are updated annually in line with RPI.	£17,000
Budget Initiative November 2018	Elizabeth Thornton Service Manager (Property & Regulatory Services)	Currently there is a 0.5FTE post in this service area which is vacant. The vacant element of the post was 'held over' whilst the shared service for Environmental Health was being explored but given that this is not being pursued, it is felt that this post should be deleted from the establishment as it is no longer required.	£16,000	The 0.5 FTE post has been removed from the 2019/20 MTFP onwards.	£16,730

Options to be progressed through Operational Business Plans

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Introduce a premium house/garden clearance service.	No saving identified at this stage	This is no longer seen as a viable option.
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Introduce a wheeled bin cleaning service across the borough	No saving identified at this stage	This is no longer seen as a viable option.
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Cease the current external clinical waste collection contract and deliver the service in-house	£25,000	Now that the new waste software has been introduced work can commence on preparing a business case for this service.

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
SRT Direct Services Operation (DSO)	Stuart Alford Assistant Director (Environment)	Explore the improved use of Geographical Information Systems (GIS) in order to make better use of the resources available.	£30,000	The waste team are currently using the GIS system to map the litter & dog bins around the borough. This data will then be used to reroute the street cleansing team bin collections to make the service more efficient.	
Budget Initiative November 2018	Stuart Alford Assistant Director (Environment)	Explore the possibility of using reusable recycling bags for those currently on the clear sack system. There are approximately 5,600 households receiving clear sacks as their properties are not suitable for recycling wheelie bins. The current cost of providing clear bags is £15,000 per year, however this would not be the full saving as with wheelie bins there will need to be a replacement fund set up to replace lost or broken receptacles. There are a couple of options available which need to be investigated and costed fully.	£10,000	<p>The waste team have reviewed the properties & roads on clear sack collections to ensure the records are correct on the Bartec system. The review has seen the number of properties on wheelie bin collections increase so reducing the level of clear sacks required.</p> <p>The costs of replacing clear sacks with boxes or re-usable sacks is currently being explored, however there are still concerns over the use of boxes or re-usable bags from a Health & Safety view. The use of recycling boxes increases the risk of long term musculoskeletal disorders to collection crews and there is also the risk of having to reach over a live bin lift when emptying a box or reusable sacks. All these risks need to be considered in determining the best option for the future.</p> <p>In addition using an open top container such as a box or re-useable bag can lead to rubbish being blown out of the container causing an increased litter problem in areas where boxes or re-usable bags may be provided. This could have a financial impact on the street cleansing service as more resources may have to be allocated to these areas.</p> <p>The Waste Projects & Compliance Officer is working with the Operational Health & Safety Advisor to carry out further research to identify a suitable solution.</p>	

SRT and Balancing the Budget Initiatives
- Performance & Administration Portfolio

Savings identified from outstanding SRT options
and Budget Initiatives

£97,000

Total savings/income reflected in the MTFP

£97,000

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
SRT Revenues & Benefits	Stuart Bobby, Director (Corporate Services)	The introduction of a comprehensive customer access platform (a MyAccount solution) to deliver a paperless solution to many functions delivered by the Revenues and Benefits team, and therefore generate the maximum efficiency savings in relation to printing, postage and processing of paper documents, together with facilitating the delivery of a fully shared service.	£60,000	Having initially been able to deliver £17,000 savings against this action, the introduction of the customer access MyAccount solution (which enables customers to self-help and access services themselves, as well as inputting information directly into online forms removing duplication of effort), coupled with reducing volumes of contact as a result of the roll-out of Universal Credit (which is administered by the Department for Work and Pensions through Job Centre Plus), the opportunity has been taken to reduce the establishment with Revenues and Benefits to align staffing levels with demand levels. There are no redundancies associated with the delivery of these savings as the posts being offered up are either vacant or result from a reduction in the overtime allowance previously set aside to manage peak workloads.	£60,000
SRT Revenues & Benefits	Stuart Bobby, Director (Corporate Services)	A fundamental review of the payment methods used by the council will be undertaken (to tie-in with the termination of the Co-operative Bank contract for the use of PayPoint which ends on 31 March 2018).	£37,000	Work to redesign Bank Reconciliation arrangements following implementation of the new Cash Management System for the Council have resulted in a reduced resourcing requirement for this task. This enabled an ongoing staff saving of 0.5FTE to be realised from 2018/19. Reduced transactional charges have been secured for the BillPayment service from 1 March 2018 and for Merchant Acquiring Services in the current financial year, enabling the balance of the savings target to be reflected in the Medium Term Financial Plan from 2020/21.	£37,000

Options to be progressed through Operational Business Plans

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update
SRT Revenues & Benefits	Stuart Bobby, Director (Corporate Services)	A firm commitment to the delivery of a fully shared service for the Revenues and Benefits service, in line with Cabinet's original authority to explore this option provided in 2015.	Savings related to this element of the service review will not be counted as part of the service review process as they have already been included in the Shared Services savings target within the Medium Term Financial Strategy	From the 1 October 2019, the council has entered into a new shared management arrangement with Medway Council, whereby the Head of Revenues & Benefits and the Revenues Manager at Medway Council provide management services to Gravesham Borough Council for a fee. Half of their time is spent at Medway and half at Gravesham. This is by no means seen as a precursor to a full shared service, but may present opportunities for more joined up working in the future.

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
Budget Initiative November 2018	Stuart Bobby Director (Corporate Services)	Undertake a review of the contracts currently held on the Kent Portal A thorough review of the contracts held by the council needs to be undertaken in order to identify if there are contracts in place that are either no longer required or if rationalisation could take place. This will also look at the potential for better use of the 'Social Value in contracts and better use of this provision.	Work has commenced in this area but it is not yet known what the savings associated with this task could be.	The council does not have a dedicated procurement resource, with guidance and advice for procurement activity provided through the Category Management Team at Medway Council. To support the procurement activity of the council an officer working group focusing on Procurement has been established from November 2019, constituted of representatives from across all directorates and chaired by the Assistant Director (Corporate Services). The Terms of Reference of this group include a focus on analysing the contracted spend of the council and ensuring that social value contributions are secured through procurement activity valued over £50,000 and are directed to deliver benefit to the Borough.	

SRT and Balancing the Budget Initiatives
- Strategic Environment Portfolio

Savings identified from outstanding SRT options
and Budget Initiatives

£339,400

Total savings/income reflected in the MTFP

£194,770

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update	Actual savings reflected within MTFP
SRT (Economic Development & Town Centre Management)	Simon Hookway Assistant Director (Communities)	Cease the use of gatekeepers to secure pedestrianisation of key town centre routes and replaced with either rising bollards or cameras to enforce the no-entry hours	£37,400	Enforcement of a Bus Gate with Automatic Number Plate Recognition (ANPR) cameras as opposed to a physical 'gate'/barrier is the preferred option for replacement of the King Street gate. The outcome of discussions with KCC Highways has been that KCC have requested that a business case be submitted. This has been done, but we are told that a response has to await changes in decision making responsibilities at KCC. Saving has been implemented in MTFP as the Gatekeeper service posts have been removed from the establishment, albeit the gate is now being operated by casual staff.	£41,630
SRT (Economic Development & Town Centre Management)	Simon Hookway Assistant Director (Communities)	Additional income from businesses seeking a commercial/promotional presence within the town centre.	£15,000	Income budget of £15,000 per annum already established across all MTFP years.	£15,000
SRT Planning & Regeneration	Wendy Lane Assistant Director (Planning)	Introduction of a more corporate approach to GIS/LLPG - deletion of post from establishment.	£31,500	This post has been deleted within the MTFP, thus ensuring an on-going saving.	£31,500
SRT Planning & Regeneration	Wendy Lane Assistant Director (Planning)	Reduce the annual contributions to the Planning Policy reserve. The Planning Policy reserve was established in 2011-12 with an annual contribution of £100,000 and officers are asked to detail if the full level of contribution is required.	£50,000	From 2018/19 an annual contribution into the Planning Policy Reserve of £50,000 will be made, reduced from the previous amount of £100,000 per year, and therefore delivering an ongoing MTFP benefit of £50,000 per year. The level of the reserve will be kept under review to ensure a sufficient level is maintained to deliver the approved programme of work.	£50,000
SRT Planning & Regeneration	Wendy Lane Assistant Director (Planning)	Review of the Regeneration & Major Projects Team - The Service Manager (Major Regeneration Projects) has a fixed-term contract until October 2019 and this post will not be filled at that point, thereby realising an in-year saving in 2019-20 of circa £19,400 and on-going savings from 2020/21. A further review of the team and the key projects underway will also be undertaken as this stage.	£46,500	The contract for this post is fixed-term and will automatically cease in March 2020, delivering a full saving. The MTFP has been adjusted to reflect a full-year saving in 2020/21 of £49,540.	£49,540
SRT Planning & Regeneration	Wendy Lane Assistant Director (Planning)	Review and increase in the charges for pre-applications advice	£8,000	Reported to and agreed at Cabinet on 5 February 2019. Increased income will be subject to take-up of the service but additional services have been added to the 'charged-for' list. The MTFP has been updated from 2019/20 onwards to reflect additional income of £7,100 from pre-applications advice.	£7,100

Options to be progressed through Operational Business Plans

SRT/ Budget	Responsible Officer	Option Identified	Potential saving identified	Update
SRT Planning & Regeneration	Wendy Lane Assistant Director (Planning)	Business Process Re-engineering (Development Management)	No saving identified at this stage	Following the presentation from Martin Hutchings re: PAS Productivity and Resource Review in late 2018, revised templates were provided. These were populated with updated information to 30/5/2019 and returned. Also at this time PAS carried out a survey of planning departments on behalf of MHCLG and the LGA. 120 councils responded giving PAS a much richer picture of how departments of various shapes and sizes view their skills, capacity and longer-term outlook. PAS' revised analysis has been received. In addition to this work, the Corporate Change team is working with team members and IT to help progress some of the areas already identified for improvement with a particular focus on IT system set up and content, as well as helping to identify further opportunities.
SRT Planning & Regeneration	Wendy Lane Assistant Director (Planning)	Explore opportunities for a shared service in the Development Management technical team	£10,000	The council is continuing to explore opportunities in this area. In the meantime, recruitment is taking place to vacant posts within the team to provide necessary capacity in the short term, particularly given the nationally significant infrastructure projects (NSIP) applications affecting the borough.
SRT Regulatory Services	Elizabeth Thornton Service Manager (Regulatory Services)	Make contact with other councils in Kent who share a boundary with Gravesham to discuss opportunities for a shared service. Shared boundary is required for logistical purposes due to the local inspection/site visit based nature of this service. Due to current shared services already in place or being pursued with Medway Council in other service areas, Medway will be approached in the first instance.	£88,000	As reported to Management Team in June 2019, no current shared service opportunities have been identified but it is likely that openings will arise over the next 1-2 years and regular dialogue will be maintained. In the meantime work is continuing to digitalise advice and reporting forms in order to improve overall service delivery.
Budget Initiative November 2018	Kevin Burbidge Director (Housing & Regeneration)	Review the way in which regeneration projects are managed in the future. Given the changing nature of the way in which key regeneration projects are now dealt with by the authority and the recognition that there is very little (if any) government funding now available for such projects, there is a need to review the way in which the council approaches the management of these projects in the future.	£53,000	Options to realise this saving are currently being considered and a report will be presented for Management Team consideration early in 2020.
Budget Initiative November 2018	Kevin Burbidge Director (Housing & Regeneration)	Look to accelerate development opportunities within Gravesham. There are a number of sites where development has been agreed but activity has stalled. This has impacted on other funding streams (such as business rates, new homes bonus). The council needs to take a more pro-active approach to progressing development in the borough.	It is difficult to put a specific figure against this initiative but it is felt that this is something that should be driven forward.	The exchange of contracts on the Lord Street site has completed and focus will now move to bringing forward development on the site. Other sites that have stalled are being monitored proactively by the working group with some now moving forward, e.g. Clifton Slipways and M Block.