

Efficiency Savings/Income Generation 2020/21

Ref	Directorate	Service Team	Title of the proposal	Full Description of the proposal	2020/21 £	Linked to Capital project or Revenue Growth?	Service Implications Will the acceptance of the proposal lead to a reduction in the effectiveness of front line services or statutory duties? If so, please describe the impacts. Please also state what mitigation plans can be put in place to lessen the impact to the service.	Acceptability by Members RAG rating: Green = Deliverable and likely to be accepted by members Amber - "maybe" and there is no severe impact on frontline services Red - Difficult to achieve and likely to have severe impact on frontline services	Acceptability by members RAG rating: Green = Deliverable and likely to be accepted by members Amber - "maybe" and there is no severe impact on frontline services Red - Difficult to achieve and likely to have severe impact on frontline services
	Service Delivery	Community Protection	Summer Ranger	New part time community Ranger to cover additional hours requested by parishes. Bid linked to additional income	(15,000)	YES	No however there is a risk that the income may not cover the full cost of the Summer Ranger. Cost of redundancy in the event of termination or reduction of the service by the Parishes may be borne by the Council.	Note the risk of financial loss to the Council in the event Parishes discontinue or reduce the service.	Additional hours for Community engagement by parishes requires additional resources to be added to the team.
	Service Delivery	Riverside Park	Concessions	Additional income from Concessions	(2,500)	No	No		Increase income received in 19/20 so budget needs to be increased to reflect additional income
	Service Delivery	Cemeteries	Burial Fees	2% Increase in cemetery charges	(2,000)	No	No		Additional income from the increase of 2% of fees
	Service Delivery	Cemeteries	Memorialisation	Increase in number of memorials	(700)	No	No		Additional income from requests of memorialisation
	Service Delivery	Special Events	Smoke & Fire additional income Year 2	New deal for the smoke and fire festival	(6,000)	No	No		New deal for the smoke and fire festival
	Service Delivery	Special Events	Maldon Car Show	Additional income, car park income and exhibitors mean increase in the expected income budgets	(3,500)	No	No		Additional income, car park income and exhibitors mean increase in the expected income budgets
	Service Delivery	Special Events	Fantasia	New event on the Prom in 2020/21	(10,000)	No	No		New event on the Prom in 2020/21
				TOTAL	(39,700)				
Separate income proposals generated from transformation									
	Service Delivery	Prom Park	Concessions	Additional income from Concessions	(45,000)	No	No		Increase income received in 19/20 so budget needs to be increased to reflect additional income
	Service Delivery	Car Parking	Parking charges	Increase in parking charges at all council sites	(90,000)	No	No Risk of Council not agreeing to the increase.	Risk of Council not agreeing to the increase.	Increase in parking charges at all council sites
	Service Delivery	Waste Services	Garden Waste service	Additional income raised from the change in policy	(48,000)	No	No		Additional income raised from the change in policy
	Resources	Council Offices	Office rental	Narrow Corridor' to be set as Enterprise Centre	(12,000)	No	No		Narrow Corridor' to be set as Enterprise Centre
				TOTAL	(195,000)				
				GRAND TOTAL	(234,700)				