

GENERAL FUND REVENUE BUDGET - 2017/18 TO 2020/21

SUMMARY OF SAVINGS AND GROWTH OPTIONS - 2018/19 ONWARDS

SERVICE	PROPOSAL
PHASE 2 - 2018/19 SAVINGS AND GROWTH OPTIONS TO BE EXPLORED	
POTENTIAL SAVINGS	
Budget Proposals Arising From 2016/17 Budget	
Governance	Civic Regalia
Environmental Services	Electric Car Charging Points
Regeneration & Planning	Platform Review
Regeneration & Planning	Museums Review
Regeneration & Planning	VIC's Rationalisation
Regeneration & Planning	Arts Grants Review
Resources (Financial Services)	Reduction of Credit Card Charges
New Budget Proposals	
Resources (Property Group)	Office Accommodation Rationalisation / Corporate Property Strategy Review
Environmental Services	Fleet Management Review
Environmental Services	Trade Waste Scoping Exercise to Determine Expansion
Environmental Services	Various Morecambe Concessions Review
Environmental Services	Williamson Park Café (includes capital growth)
Environmental Services	Car Parking Charges Review
Environmental Services	Advertising on Council Vehicles
Governance	Voluntary, Community & Faith Sector - Review of Funding
Health & Housing	Licensing Service Review
Health & Housing	Salt Ayre - New facility for gymnastics, indoor ski/surfing (includes capital growth)
Revenues (Financial Services)	Centralised Payroll Function
Resources (Revenues)	Review of Benefits Service (particularly Housing Benefit in light of Universal Credit roll-out)
Resources (Revenues)	Review of Council Tax Discretionary Discounts and Exemptions
POTENTIAL GROWTH	
Governance - HR	Learning & Development Capacity
Governance - HR	Job Evaluation Review
Environmental Services	New CCTV System (includes capital growth)
Environmental Services	Improve Lower Storey Garden (includes capital growth)
Environmental Services	Route Optimisation Software
Environmental Services	"Pay on Foot" parking in St Nicholas Arcades Car Park (includes capital growth)
Regeneration & Planning	MAAP - Making the Heart of Morecambe (includes capital growth)
Regeneration & Planning	MAAP - Improving Approach to Morecambe (includes capital growth)
Regeneration & Planning	Lancaster Square Routes - Sun Square (includes capital growth)
Resources (ICT)	Geographic Information Systems (GIS) Support & Development
Resources (ICT)	Corporate Digital Projects (including mobile working and ICT modernisation strategy)
All Services	Corporate Cultural Change