

## Appendix A to Cabinet report 22.3.21 – The Council’s Future Financial Issues

	Proposal/Saving	CMT comments 22.1.21	Timescale	£	Lead
<b>Commercial Approach/Income Generation</b>					
1	Additional Beach huts	<ul style="list-style-type: none"> <li>Officers looking at additional locations.</li> </ul>	Urgent	£250k budget in 2021/22  Income £6,000-£8,000p.a.	Karl Roberts/Nat Slade
2	Pre-app Planning fees - our fees are generally low in comparison to other authorities.	<ul style="list-style-type: none"> <li>A review of fees ongoing.</li> </ul>	2021/22	TBC	Karl Roberts /Neil Crowther
3	Car parks: Maximise car park/pay on exit/contactless payments to increase income and reduce overheads	Projects planned over the next 6 months	2021/23	Additional income £50-270k	Philippa Dart/Joe Russell-Wells
4	Solar panels for car parks.	Quotes are being obtained.	2021/2022	TBC	Karl Roberts /Nat Slade
5	Investing in a diversified fund, yielding approx. 3.4% as opposed to sub 1%.	<ul style="list-style-type: none"> <li>We have placed £2M in the Diversifies Fund (in 2 tranches to spread risk)</li> <li><b>Achieved</b></li> <li>Also achieved a small amount of capital growth.</li> </ul>	2021/22	£70,000 income	Alan Peach
6	Woodland burial – consider extending current site.	<ul style="list-style-type: none"> <li>Long lead-in time.</li> <li>A business case is required (£20k max) and officers to investigate further.</li> <li>Woodland burial at Chalcraft Lane.</li> </ul>	2021/22	Initially (£20,000) + business case cost	Philippa Dart
<b>Reduce operational costs or change service delivery</b>					
7	All chargeable services reviewed.	<ul style="list-style-type: none"> <li>All services to consider all their charges for 2021/22.</li> </ul>	2021/22	TBC	Nigel/Alan then Group Heads of Service
8	Digital agenda, website development, homeworking and receptions	<ul style="list-style-type: none"> <li>Business case in development</li> <li>Currently holding 5 vacancies.</li> </ul>	2021/22	£70,000 Saved to date	Philippa Dart /Joe Russell-Wells

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9	Treasury Management partnership with Worthing BC.	<ul style="list-style-type: none"> <li>Working with HR and Unison.</li> </ul>	2021/2022	£15,000 Saved to date	Alan Peach
10	Audit partnership	<ul style="list-style-type: none"> <li>Discussions ongoing with Wealden</li> </ul>	2021/23	£15,000 Saving possible	Alan Peach
11	Performance Management System.	<ul style="list-style-type: none"> <li>Contract terminated</li> <li><b>Achieved.</b></li> </ul>	2021/22	£7,800 saved	Jackie Follis
12	Essential Car Users: reduce numbers	<ul style="list-style-type: none"> <li>Staff/UNISON consultation complete</li> <li>Need to review in 2021/22.</li> </ul>	By October 2022	£16,000 to be saved	Nigel Lynn/Alan Peach
13	Fund staff engaged in Disabled Facilities Grant work from the Better Care Fund and cease use of two agency staff.	<ul style="list-style-type: none"> <li><b>Achieved</b></li> </ul>	2020/21	£120,000 saved	Karl Roberts/Nat Slade
14	Consider the impact of the new software systems post Covid.	Future restructures and new ways of working possible	2021/22	£70,000 Saved to date	Philippa Dart
15	Combine standby service and emergency planning to improve efficiency and resilience.	<ul style="list-style-type: none"> <li><b>Achieved</b></li> </ul>	2021/22	£8,000 saving	Philippa Dart/Joe Russell-Wells
16	Reduce Age UK costs	<ul style="list-style-type: none"> <li><b>Achieved.</b></li> <li>New lease completed.</li> <li>£173k down to £80k</li> </ul>	2020/21	£93,000 saving	Philippa Dart /Robin Wickham