

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference:	FCS – Fin 1
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2017/18 £'000	2018/19 £'000	2019/20 £'000
50	50	50

Director Responsible for Delivery	Judith Badger
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Cabinet Portfolio Holder	Cllr Alam
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Finance Business Partner	Mike Hirst
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Proposal Description	Revenues & Benefits Service - reduction in overtime
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Details of Proposal (including implications on service delivery)	<p>The Revenues and Benefits service has a budget of £100k for overtime. This is to provide some cover for peak workloads and holiday periods in order to maintain agreed performance levels.</p> <p>The use of overtime in the service was subject to further tight controls in the latter part of 2016/17 and actual expenditure against the £100k budget was £84k.</p> <p>Those tight controls remain in place and it is considered that the key performance measures for the service can be maintained with a lower use of overtime than provided for within the budget. For example, the in-year collection rate of council tax for 2016/17 was maintained at 97.3%, the same rate as that achieved in 2015/16, despite restrictions on overtime in the latter part of the year.</p> <p>It is proposed therefore to reduce the overtime budget by 50% from £100k to £50k, applicable from 2017/18.</p>
Implications on other Services (identify which services and possible impact)	None

Appendix 2 – F&CS

Support required from Corporate Services – Finance, HR, Legal, ICT (please specify)	None
Reduction in Staffing Posts (FTEs)	None
Reduction in Head Count	None

Decision Maker: Cabinet, Commissioner or Officer/Management Action	Management Action
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