

Budget Option 2018/19 – 2019/20

Cumulative Net Savings

Reference: FCS – Fin 1

2017/18 £'000	2018/19 £'000	2019/20 £'000
50	50	50

Director Responsible for Delivery

Judith Badger

Cabinet Portfolio Holder

Cllr Alam

Finance Business Partner

Mike Hirst

Proposal Description

Revenues & Benefits Service - reduction in overtime

Details of Proposal (including implications on service delivery)

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.

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.

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.

It is proposed therefore to reduce the overtime budget by 50% from £100k to £50k, applicable from 2017/18.

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