

**2021/2022 ESTIMATE
PROPOSED SERVICE SAVINGS - GENERAL EXPENSES**

Ref No	Priority	Service Budget	Reduced Service	Reduced Service	Details	Equalities Impact
			On-going	Non-Recurring		Assessment
						Completed Y/N
GC001	Great Council	Human Resources	£6,000		Remove provision to support delivery of the work force strategy which has been used for the development of a jobs website to support the recruitment and selection process with an aim of encouraging people with the right skills and talent to apply to work at MBC. Due to the low value of the budget and based on historic expenditure this will have minimal impact on equalities.	N
GC002	Great Council	Corporate Improvement		£37,000	Freeze vacant project officer post for 2021/22. This will reduce the capacity for the team to provide support to services with regard to project and programme work. With the current programme of projects across the council the main area to be affected with be the growth and regeneration team. This will mean managers in these service areas will need to undertake their own project management work and follow the council's project management framework without central support. This could result in reduced adherence to project governance procedures and greater risk to the achievement of project timescales and objectives. The equalities impact is negligible.	N
PL001	Place	Economic Development		£37,000	This proposal is to create a saving from the Staffing budget within the Economic Development budget for the financial year 2021/22. This saving will be specifically for the vacant Economic Development officer post (1FTE) which will not be recruited to for the financial year 2021/22 to enable a balanced budget. Due to this a business support post that will focus specifically on business engagement and on supporting businesses during the pandemic and during the recovery process will be created. It is expected that this post will be funded through the Additional Restrictions grant allocation the Council received from Government in November 2020.	N
PL002	Place	Building Control	£7,000	£0	Deletion of post of 'Building Control Apprentice' from staffing establishment. This post hasn't been filled since inception and therefore minimal impact on service delivery and equalities is expected if this post is removed. Service resilience will be provided by the Partnership arrangements which, whilst a more costly approach, are triggered infrequently.	N
PE001	People	Community Safety		£14,000	Freeze vacancy for one neighbourhood support officer post will impact on the delivery of services to the neighbourhood priority areas and impact on resident engagement and community safety management. Likely negative impact as communities most affected by community safety issues are more likely to be disadvantaged. This is balanced by the recruitment to one post, which is an increase in previous resources and complemented by the review of the Community Safety Strategy, which is subject to full a EIA. Therefore, the community agenda will still be capable of being taken forward through the development of the tenancy services function and other officers within the Housing and Communities directorate	N

REDUCED SERVICE TOTALS	<u>£13,000</u>	<u>£88,000</u>
------------------------	----------------	----------------