

2024/25 Budget Savings and Income Proposals (updated)

Service Area	Savings Title	Business Strategy Theme	Proposal	2024/25	2025/26	2026/27	Equality Impact Assessment Comments
Group 1							
Finance	Pot C Business Rates	Economic Growth	Increased retention of business rates being generated within the Enterprise Zone following the transfer of the LEP functions from April 2024	313,000	321,000	343,000	None identified
Various	Vacant posts and structural changes	GYBC Operating Model	Review of vacant posts and opportunities to make changes to structures across some services.	188,376	188,376	148,376	None identified
Mkting Comms and IT	Mobile Phone	GYBC Operating Model - Procurement and Contract Management	Review and reduction in the number of mobile sims required in devices, possible due to wider use of wifi.	13,300	13,300	13,300	None identified
Mkting Comms and IT	Print	GYBC Operating Model	Reduction in the number of multi-function printing devices and the introduction of pod printing across office locations.	32,300	32,300	32,300	None identified
Organisational development	Removal of payment of professional subscriptions	GYBC Operating Model	Review professional subscriptions that are paid annually.	9,134	10,047	11,052	None identified
Customer Services	Ctax SPD Review	GYBC Operating Model	Council Tax - Single person Discount Review exercise undertaken externally.	20,000	20,000	20,000	None identified
Customer Services	Revenue Collection	GYBC Operating Model	Ensure a proactive approach is undertaken for revenue collection for council tax and business rates to improve collection.	10,000	10,000	10,000	None identified
Customer Services	Vehicle Costs	GYBC Operating Model	Review transport costs to look at the most efficient operation for the service.	8,000	8,000	8,000	None identified
Group 1 Total				594,110	603,023	586,028	

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Group 2							
Mkting Comms and IT	Digitalisation	GYBC Operating Model - Digital	Opportunities to reshape and service delivery in line with the digital strategy. This will be part of a wider programme of investment with increased efficiencies to be delivered in future years of the MTFS.	25,000	50,000	50,000	None identified at this stage, as business cases for IT investments are approved, the EQIA will be undertaken.
Customer Services	Bartec Residential Portal	GYBC Operating Model - Digital	Implementation of online self serve facility for managing waste services by the customer, will allow managing of domestic waste, bulky items, alerts for collection changes, managing payments etc.	11,023	11,023	11,023	None identified
Property and Assets	Maritime house	Strategic Asset Management	To actively dispose of the vacant building along the seafront.	10,000	20,000	20,000	None identified
Property and Assets	Charging for land acquisition requests	GYBC Operating Model - Charging model	As part of the charging policy implement charges of £250 for council land sales (eg to allow small scale extensions), for those that complete the charge is deducted from the sale price. (Currently 75% are abortive are time is spent providing documentation for a sale).	3,000	3,000	3,000	None identified
Environment and Sustainability	Fees and Charges	GYBC Operating Model - Charging model	Implement charging for mentoring food visits and review charges for sports and leisure.	5,000	5,000	5,000	None identified
Environment and Sustainability	Out of Hours	GYBC Operating Model	Review current out of hours provision and alternatives ways of cover.	5,500	5,500	5,500	None identified

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GYS	GYS Business Plan Proposals	GYBC Operating Model - Contract Management	Through the new arrangement with GYS Ltd, there are a number of opportunities to review service delivery that will be delivered as part of the GYS business improvement plan that will deliver savings and efficiencies through operational improvements from round rationalisation, annualised hours to reduce the reliance on overtime for the delivery of core services, review of domestic bin waste collections where these are being used by holiday lets to move to trade waste and review of cleaning of council office facilities.	99,130	106,038	108,589	None identified
Environment and Sustainability	Reduction in PH Funerals	GYBC Operating Model	Review how the administration and costs of public health funerals operates, working with partners at the James Paget in line with others.	20,000	20,000	25,000	None identified
Environment and Sustainability	RNLI Lifeguards	Savings/ funding review	Review the subsidy the Council provides for the lifeguard provision across the Borough (Great Yarmouth, Hemsby and Gorleston).	58,678	58,678	58,678	The review of the subsidy is not considered to disproportionately affect any one group more than another. The risks and impacts of no longer providing lifeguarding on the beaches in the Borough would affect people universally.
Environment and Sustainability	Concurrent Function Grant	Savings/ funding review	Remove the Parish Council grants for parks and open spaces, those for burial grounds and beach cleaning to remain.	90,285	90,285	90,285	None identified
Customer Services	CTAX Recovery Costs	GYBC Operating Model - Charging model	The current cost of summons have remained at the current level for the past nine years, in that time costs have increased, this proposes increases the cost to £75, to reflect increased costs over this time.	40,000	40,000	40,000	None identified

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Customer Services	Removal of Phone Assisted Pay	GYBC Operating Model - Digital	As part of the digital strategy and the channel shift of how the Council provide services, there is an opportunity for a saving from removing assisted payments by phone, but to use online and telephone payments as an alternative. A full EQIA is available on request.	30,324	30,324	30,324	We have noted that there could be an impact although this would be fully mitigated by the range of other payment methods available, a process to remain to help particularly vulnerable customers and where appropriate a home visit in rare occasions it is necessary.
Property and Assets	Gorleston Putting Green	Strategic Asset Management	To offer the Gorleston putting green on permanent lease to an operator for development and operation.	25,000	25,000	25,000	None identified
Group 2 Total				422,940	464,848	472,399	
Group 3							
Various	Fees and Charges	Additional Income	Review of all fees and charges against cost recovery principles where applicable in line with the fees and charges policy, including review of bulky waste and increases to garden bins.	120,000	120,000	120,000	Fee increases for non statutory services may not impact on specific protected characteristics, but could impact on those with a low income, however those people will be directly affected by any increased cost of living.
Property and Assets	North Drive Bowling Green	Strategic Asset Management	The North Drive bowling greens are currently only used for the Bowls Tournament - four weeks in September. This proposal recommends re-purposing of the site and assumes a part year in year 1.	40,000	90,000	90,000	None identified
Group 3 Total				160,000	210,000	210,000	
				1,177,050	1,277,871	1,268,427	