

**Budget Proposals
2017/18 - 2021/22**

APPENDIX B

Service	Proposal	17/18	18/19	19/20	20/21	21/22	Total	Category
Street Cleansing	Bring large mechanical sweeper in-house	20	40				60	Efficiency
Commercial Waste Services	Increase income generation	5	5				10	Income
Recycling Collection	Reduce general publicity and focus on increased garden waste income generation	89		44	22		155	Income, Efficiency
Grounds Maintenance	Increase income generation		50				50	Income
Fleet Workshop & Management	Alternative delivery model for fleet and relevant maintenance along with a reduction in fleet		50				50	Transform
Private Sector Renewal	Charging staff costs to Disabled Facilities Grants	50					50	Efficiency
Homeless Temporary Accommodation	New temporary accommodation strategy		100				100	Transform
CCTV	Commissioning review	50	75	25			150	Reduction
Environmental Enforcement	Commissioning review of enforcement			125			125	Transform
Parking Enforcement								
Public Conveniences	Review of public toilet cleaning contract	10					10	Efficiency
Licences	Shared Service - increased levels of income and greater efficiency.	10					10	Efficiency
Environmental Protection	Unspent professional services budget	10					10	Efficiency
Food Safety Section	Unspent professional services budget	10					10	Efficiency
Voluntary Sector Grants*	Phase out direct grants over MTFS period	11	11	11	11	11	55	Reduction
Grants to outside bodies *	Uncommitted project budgets	27	11				38	Reduction
Communities, Housing & Environment Total		292	342	205	33	11	883	
Museum **	Review operating and governance model	25	50	50			125	Efficiency
Parks & Open Spaces	New operational model to be incorporated within Parks and Open Spaces 10 Year Plan.	50	100	50			200	Efficiency
Festivals & Events **	Cease direct delivery of festivals and events		10	10	10		30	Reduction
Festivals & Events	Withdrawal of Christmas lights provision			30			30	Reduction
Crematorium	Increased income from fees & charges (to be agreed under fees & charges report)	55					55	Income
Heritage, Culture & Leisure Total		130	160	140	10	0	440	
Members' Allowances	Saving on allowances and expenses	20					20	Efficiency
Members' Facilities	Saving on running costs	20					20	Efficiency
Press & Public Relations	Centralise marketing and communications	50					50	Efficiency
Corporate Management	External audit contract	50		10			60	Efficiency
Registration Of Electors	Reduce frequency of canvassing	10					10	Reduction
New commercial investments	Additional income from new commercial acquisitions	200	100				300	Income
Economic Research	Move discretionary budgets into business rates retention pool and remove from base budget	70					70	Efficiency
Business Support & Enterprise	Capitalise staff costs for project work	56					56	Efficiency
Customer Services Section	Reduce staff costs following shift from face to face to digital contacts.	20	20	20			60	Transform
ICT Non-pooled	Retire redundant ICT systems		10				10	Efficiency
Office Cleaning Contract	Review office cleaning contract		10				10	Efficiency
Office Accommodation **	Charging for non-essential staff parking	15					15	Income
Finance	Recover cost of credit card payments		10				10	Income
Corporate Support	Office stationery commissioning exercise	5					5	Efficiency
Finance and Business Improvement	Restructure/review following departure of Head of F & R	100					100	Efficiency
Debt Recovery Service *	Business growth as part of the commercialisation agenda	88					88	Income
Council Tax Collection	Various savings	88	50				138	Efficiency
Council Tax Collection	Reduction in staff costs resulting from changes in empty property relief	20					20	
Legal Services Section *	Various savings	51					51	Efficiency, Income
Fraud Partnership	Fraud partnership			10			10	Efficiency
Gateway	Gateway rationalisation	150					150	Transform
Policy & Resources Total		1,013	200	40	0	0	1,253	
Development Control Applications	Savings arising from Planning Review including income generation		120				120	Income, Transform
Development Control Appeals	Reduction following adoption of local plan.		40				40	Reduction
Planning Policy	Following conclusion of local plan work, reduction in staff levels based on Planning Review	45	50				95	Efficiency
Building Regulations Chargeable	Increase income recovery on chargeable services (to be agreed under fees & charges report)	25					25	Income
Planning Support	Increase in shared service income - planning	14					14	Income
Pay & Display Car Parks *	5% increase in income (to be agreed under fees & charges report)	300			100		400	Income
Park & Ride	Potential opportunity to re-specify service and deliver at reduced cost.			75			75	Reduction
Grants to outside bodies	Remove grants as part of voluntary sector grants reduction strategy		16	16	16	15	63	Reduction
Strategic Planning, Sustainability and Transportation		384	226	91	116	15	832	
GRAND TOTAL		1,819	928	476	159	26	3,408	

* = New / amended budget proposal

** = Reprofiled budget proposal