Budget Proposals 2017/18 - 2021/22

Commercial Maste Services Increase increase generation Services Receivage general publicity and focus on increased grant waste increase generation Services		2017/18 - 2021/28							
	Service	Proposal	17/18	18/19	19/20	20/21	21/22	Total	Category
Recycling Collection Reduces general publicity and focus on increased guiden worker hourse greated by the property of the pro	Street Cleansing	Bring large mechanical sweeper in-house	20					60	Efficiency
Berden varie norme generation	Commercial Waste Services			5					
	Recycling Collection	1	89		44	22		155	
				50				50	-
Private Sector Renewal Charging staff costs to Disabled Facilities Grants 50 100									
	Fleet Workshop & Managemen			50				50	Transform
Commissioning review of public tollect cleaning contract 10 125 125 125 125 125 126	Private Sector Renewal	Charging staff costs to Disabled Facilities Grants	50					50	Efficiency
Description of the property	Homeless Temporary Accommo	New temporary accommodation strategy		100				100	Transform
Parting Enforcement	CCTV		50	75					
Public Conveniences		Commissioning review of enforcement			125			125	Transform
Discretos Shared Service: increased levels of income and greater efficiency greater efficiency Unspent professional services budget 10 10 11 11 11 11 15 15	Public Conveniences	Review of public toilet cleaning contract	10					10	Efficiency
Emissioned a	Licences		10					10	
Food Safety Section Unspent professional services budget 10 1 1 11 11 11 15 56 Reduction Grants to outside bodies 10 10 10 13 18 Reduction Grants to outside bodies 10 10 10 12 12 15 15 16 16 16 17 17 18 18 18 Reduction Grants to outside bodies 10 10 10 10 12 12 15 Efficiency Grants outside bodies 10 10 10 10 12 12 15 16 16 17 17 18 18 18 Reduction Grants to outside bodies 10 10 10 10 12 12 Efficiency Grants April 10 10 10 10 10 10 10 10		greater efficiency.							
Waluntary Sector Grants* Phase aux direct grants own MTTS period 11	Environmental Protection	Unspent professional services budget						10	
Signate to outside bodies Uncommitted project budgets 27 31 38 Reduction formunities, flowing & Environment Total 292 342 205 33 31 883	Food Safety Section		-						
Communities, Housing & Environment Total Review operating and governance model 25 30 31 83 83	•				11	11	11		
Museum **									Reduction
Parks & Depart Spaces New operational model to be incorporated within 50 100 50 20 Efficiency Parks and Open Spaces 10 10 10 10 10 10 10 1	_	1				33	11		
Parks and Open Spaces 10 Year Plan.									
	Parks & Open Spaces	· · · · · · · · · · · · · · · · · · ·	50	100	50			200	Efficiency
Increased income from fees & charges 55 55 55 55 55 55 55	Festivals & Events **			10	10	10		30	Reduction
Heitiage, Culture & Lebure Total Members' Facilities Members' Facilities Saving on allowances and expenses 20 Members' Facilities Saving on allowances and expenses 20 Members' Facilities Saving on unning costs 20 10 10 10 10 10 10 10 10 10 10 10 10 10	Festivals & Events				30			30	Reduction
10	Crematorium		55					55	Income
Members' Allowances Members' Allowances Members' Allowances Members' Facilities Saving on allowances and expenses 20 10 10 10 10 10 10 10 10 10 10 10 10 10	Heritage, Culture & Leisure Tot		130	160	140	10	0	440	
Member's Facilities Saving on running costs Press & Public Relations Centralise marketing and communications 50 10 10 10 10 10 10 10 10 10 10 10 10 10		1							Efficiency
Priess & Public Relations Comporate Management Registration Of Electors Reduce frequency of canvassing Reduce frequency of canvassing Reduce staff costs for project work Registration pool and remove from base budget Residency Frequency Registration Project work Reduce staff costs for project work Registration Project work Registration Project work Registration Project work Reduce staff costs for project work Registration Project work Reduce staff costs for project work Registration Reduce Staff costs for Project work Registration	Members' Facilities								
Corporate Management External audit contract So 10 60 Efficiency Efficiency Season S	Press & Public Relations		50						
New commercial investments Additional income from new commercial	Corporate Management	External audit contract	50		10			60	
Economic Research Move discretionary budgets into business rates Property of the control of th	Registration Of Electors	Reduce frequency of canvassing	10					10	Reduction
Economic Research Move discretionary budgets into business rates retention pool and remove from base budget Business Support & Enterprise Capitalise staff costs for project work 56 Customer Services Section Reduce staff costs for project work 56 Customer Services Section Reduce staff costs for project work 56 Customer Services Section Reduce staff costs for project work 56 Customer Services Section Reduce staff costs following shift from face to face 56 Customer Services Section 10 Reduce staff costs following shift from face to face 56 Customer Services Section 10 Reduce staff costs following shift from face to face 56 Customer Services Section 10 Reduction of Creating Contract 10 Charging for non-essential staff parking 15 Comporate Support Charging for non-essential staff parking 15 Corporate Support Office stationery commissioning exercise 5 Corporate Support Office stationery commissioning exercise 5 Restructure/review following departure of Head of 100 Income 100 Efficiency Service 8 Business growth as part of the commercialisation agenda 88 Council Tax Collection Reduction in staff costs resulting from changes in empty property relief 10 Legal Services Section 8 Various savings 51 Legal Services Section 9 Various savings 51 Legal Services Section 9 Various savings 51 Stafficiency 10 Corporate Support 10 Reduction in staff costs resulting from changes in empty property relief 10 Legal Services Section 9 Various savings 15 Legal Services Section 10 Logal Services Section 10 Logal Services Section 10 Logal Services Section 10 Reduction in staff costs resulting from changes in empty property relief 10 Legal Services Section 10 Logal Services Section 10	New commercial investments		200	100				300	Income
Business Support & Enterprise Capitalise staff costs for project work 56 Efficiency Customer Services Section Reduce staff costs following shift from face to face to digital contacts. ICT Non-pooled Retire redundant ICT systems 10 10 110 Efficiency Office Cleaning Contract Review office cleaning contract 10 110 Efficiency Office Cleaning Contract Review office cleaning contract 10 110 Efficiency Office Cleaning Contract Review office cleaning contract 10 110 Efficiency Office Cleaning Contract Review office cleaning contract 10 110 Income Recover cost of credit card payments 110 110 Income Recover cost of credit card payments 110 110 Income Recover cost of credit card payments 110 110 Income Recover cost of credit card payments 110 110 Income Recover cost of credit card payments 110 110 Income Recover cost of credit card payments 110 110 Income Inflance and Business Restructure/review following departure of Head of Income Inflance and Business growth as part of the commercialisation agenda 1100 Income agenda 1100 Income agenda 1100 Income agenda 1100 Income Instance Income agenda 1100 Income Instance Income agenda 1100 Income Instance Income Inco	Economic Research	Move discretionary budgets into business rates	70					70	Efficiency
Customer Services Section Reduce staff costs following shift from face to face to digital contacts. CT Non-pooled Retire redundant ICT systems 10 10 10 Efficiency Office Cleaning Contract Review office cleaning contract 10 10 10 Efficiency Office Accommodation ** Charging for non-essential staff parking 15 11 Income Finance Recover cost of credit card payments 110 10 10 Income Office stationary commissioning exercise 5 5 5 5 Efficiency Finance and Business Restructure/review following departure of Head of Income I	Rusinass Sunnart & Entarprisa		56					56	Efficiency
to digital contacts. Retire redundant ICT systems 10 10 Efficiency Office Cleaning Contract Review office cleaning contract Review office cleaning contract Review office cleaning contract Review office cleaning contract Recover cost of credit card payments 10 10 10 10 Reduction office stationery commissioning exercise Section of Section of Office of Section of	business support & Enterprise							30	
ICT Non-pooled Retire redundant ICT systems	Customer Services Section	<u> </u>	20	20	20			60	Transform
Office Cleaning Contract Charging for non-essential staff parking Finance Recover cost of credit card payments Corporate Support Office stationery commissioning exercise Finance and Business Restructure/review following departure of Head of perfect of the commercialisation agenda Recover cost of credit card payments Fix R Debt Recover Service * Business growth as part of the commercialisation agenda Council Tax Collection Council Tax Collection Various savings Reduction in staff costs resulting from changes in empty property relief Legal Services Section * Various savings Various savings Strategic Planning Support Increase in shared service income relating support Income Reduction following adoption of local plan Pay & Display Car Parks * Six increase in income (to be agreed under fees & charges report) Fraux Brown Augustian Strategy Strategic Planning, Sustainability and Transportation Remove grants as part of voluntary sector grants Fraux Brown Augustian Strategy Strategic Planning, Sustainability and Transportation Java December 1, 1819 928 476 159 26 3,408	ICT Non-pooled			10				10	Efficiency
Office Accommodation ** Charging for non-essential staff parking 15 10 10 110 Income Finance Recover cost of credit card payments 10 10 10 110 Income Corporate Support Office stationery commissioning exercise 5 1 5 Efficiency Finance and Business Restructure/review following departure of Head of Income Commercial Business Restructure/review following departure of Head of Income Reduction Income Reduction Income Reduction Income Reduction Income Reduction In Staff costs resulting from changes in empty property relief Income Fraud Partnership Income Fraud Partnership Income Fraud Partnership Income Gateway Gateway rationalisation Income Fraud Partnership Income Fraud Partnership Income Fraud Partnership Income Reduction Income Reduction Income Reduction Income Fraud Partnership Income Fr	-								
Finance Recover cost of credit card payments	Office Accommodation **		15						
Finance and Business Improvement Fig. R Pobt Recovery Service * Business growth as part of the commercialisation agenda Council Tax Collection Various savings Restructure/review following departure of Head of Fig. R R Council Tax Collection Various savings Reduction in staff costs resulting from changes in empty property relief Legal Services Section * Various savings Various sav	Finance			10					Income
Improvement F & R Debt Recovery Service * Business growth as part of the commercialisation agenda Council Tax Collection Various savings Council Tax Collection Reduction in staff costs resulting from changes in empty property relief Legal Services Section * Various savings Various savings Staff costs resulting from changes in empty property relief Legal Services Section * Various savings Staff costs resulting from changes in empty property relief Legal Services Section * Various savings Staff costs resulting from changes in empty property relief Legal Services Section * Various savings Staff costs resulting from changes in empty property relief Legal Services Section * Various savings Staff costs resulting from changes in empty property relief Legal Services Section * Various savings Staff costs resulting from changes in commercialisation 150 Legal Services Section * Various savings Staff costs resulting from changes in commercialisation 150 Legal Services Section * Various savings Staff costs resulting from changes in commercialisation 150 Legal Services Section * Various savings 151 Lefficiency Income 150 Legal Services Section * Legal Service Section Service Income Service Income Control Appalas Legal Service Section	Corporate Support		5					5	Efficiency
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Council Tax Collection Various savings	Improvement		00					00	
Reduction in staff costs resulting from changes in empty property relief 20 20 20 20 20 20 20 2	Dept Recovery Service *		88					88	income
empty property relief Legal Services Section * Various savings S1	Council Tax Collection	Various savings	88	50				138	Efficiency
Legal Services Section * Various savings 51	Council Tax Collection		20					20	
Fraud Partnership Fraud partne	Legal Services Section *		51					51	Efficiency.
Fraud Partnership Gateway Gateway Gateway rationalisation 150 100 100 110 110 110 110 11	3 1 122 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2 2								=
Policy & Resources Total Development Control Applicatic Savings arising from Planning Review including income generation Development Control Appeals Reduction following adoption of local plan. Planning Policy Following conclusion of local plan work, reduction in staff levels based on Planning Review Building Regulations Chargeable Increase income recovery on chargeable services (to be agreed under fees & charges report) Planning Support Increase in shared service income - planning Pay & Display Car Parks * Sw increase in income (to be agreed under fees & 300 charges report) Park & Ride Potential opportunity to re-specify service and deliver at reduced cost. Grants to outside bodies Remove grants as part of voluntary sector grants reduction strategy Strategic Planning, Sustainability and Transportation 1,013 200 40 0 1,225 1,000	Fraud Partnership	Fraud partnership			10			10	Efficiency
Development Control Applicatic Savings arising from Planning Review including income generation Development Control Appeals Reduction following adoption of local plan. Planning Policy Following conclusion of local plan work, reduction in staff levels based on Planning Review Building Regulations Chargeable Increase income recovery on chargeable services (to be agreed under fees & charges report) Planning Support Increase in shared service income - planning Pay & Display Car Parks * Swincrease in income (to be agreed under fees & charges report) Park & Ride Potential opportunity to re-specify service and deliver at reduced cost. Grants to outside bodies Remove grants as part of voluntary sector grants reduction strategy Strategic Planning, Sustainability and Transportation 120 A00 Reduction 120 A00 A00 A00 Income 14 Income 15 Reduction 16 A0 A0 A00 A00 A00 A00 A00 A0	Gateway		150					150	
income generation Development Control Appeals Reduction following adoption of local plan. Planning Policy Following conclusion of local plan work, reduction in staff levels based on Planning Review Building Regulations Chargeable Increase income recovery on chargeable services (to be agreed under fees & charges report) Planning Support Increase in shared service income - planning Pay & Display Car Parks * So increase in income (to be agreed under fees & 300 charges report) Park & Ride Potential opportunity to re-specify service and deliver at reduced cost. Grants to outside bodies Remove grants as part of voluntary sector grants reduction strategy Strategic Planning, Sustainability and Transportation in come possible page of the possible page of t	Policy & Resources Total		1,013	200	40	0	0	1,253	
Development Control Appeals Reduction following adoption of local plan. Planning Policy Following conclusion of local plan work, reduction in staff levels based on Planning Review Building Regulations Chargeable Increase income recovery on chargeable services (to be agreed under fees & charges report) Planning Support Increase in shared service income - planning Pay & Display Car Parks * S% increase in income (to be agreed under fees & 300 charges report) Park & Ride Potential opportunity to re-specify service and deliver at reduced cost. Grants to outside bodies Remove grants as part of voluntary sector grants reduction strategy Strategic Planning, Sustainability and Transportation 384 226 91 116 15 832 GRAND TOTAL 40 Reduction 45 50 50 50 50 50 50 50 50 50 50 50 50 50	Development Control Application			120				120	
Planning Policy Following conclusion of local plan work, reduction in staff levels based on Planning Review Building Regulations Chargeable Increase income recovery on chargeable services (to be agreed under fees & charges report) Planning Support Increase in shared service income - planning Pay & Display Car Parks * 5% increase in income (to be agreed under fees & charges report) Park & Ride Potential opportunity to re-specify service and deliver at reduced cost. Grants to outside bodies Remove grants as part of voluntary sector grants reduction strategy Strategic Planning, Sustainability and Transportation 75 75 75 75 75 75 75 75	Development Control Appeals			40				40	
Building Regulations Chargeable Increase income recovery on chargeable services (to be agreed under fees & charges report) Planning Support Increase in shared service income - planning 14 14 Income Pay & Display Car Parks * 5% increase in income (to be agreed under fees & 300 100 400 Income charges report) Park & Ride Potential opportunity to re-specify service and deliver at reduced cost. Grants to outside bodies Remove grants as part of voluntary sector grants reduction strategy Strategic Planning, Sustainability and Transportation 384 226 91 116 15 832 GRAND TOTAL 1,819 928 476 159 26 3,408	Planning Policy	Following conclusion of local plan work, reduction	45						
(to be agreed under fees & charges report) Planning Support Increase in shared service income - planning Pay & Display Car Parks * Park & Ride Potential opportunity to re-specify service and deliver at reduced cost. Grants to outside bodies Remove grants as part of voluntary sector grants reduction strategy Strategic Planning, Sustainability and Transportation (to be agreed under fees & charges report) 14 Income 100 400 Income 100 75 75 Reduction 100 100 100 100 100 100 100 100 100 100									
Pay & Display Car Parks * 5% increase in income (to be agreed under fees & 300	Building Regulations Chargeable		25					25	Income
Pay & Display Car Parks * 5% increase in income (to be agreed under fees & 300	Planning Support	Increase in shared service income intensing	1/					1.0	Incomo
Park & Ride Potential opportunity to re-specify service and deliver at reduced cost. Grants to outside bodies Remove grants as part of voluntary sector grants reduction strategy Strategic Planning, Sustainability and Transportation 384 226 91 116 15 832 GRAND TOTAL 1,819 928 476 159 26 3,408	Pay & Display Car Parks *	5% increase in income (to be agreed under fees &				100			
Grants to outside bodies Remove grants as part of voluntary sector grants reduction strategy Strategic Planning, Sustainability and Transportation 384 226 91 116 15 832 GRAND TOTAL 1,819 928 476 159 26 3,408	Park & Ride	Potential opportunity to re-specify service and			75			75	Reduction
Strategic Planning, Sustainability and Transportation 384 226 91 116 15 832 GRAND TOTAL 1,819 928 476 159 26 3,408	Grants to outside bodies	Remove grants as part of voluntary sector grants		16	16	16	15	63	Reduction
GRAND TOTAL 1,819 928 476 159 26 3,408	Church and a Diagram of the Church and the Church a	· · · · · · · · · · · · · · · · · · ·						000	
		ty and Transportation							
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^{* =} New / amended budget proposal

^{** =} Reprofiled budget proposal