

GENERAL FUND REVENUE BUDGET - 2017/18 TO 2020/21

PROPOSED SAVINGS & GROWTH

	2017/18 £	2018/19 £	2019/20 £	2020/21 £
PHASE 1 - 2017/18 SAVINGS AND GROWTH PROPOSALS				
SAVINGS PROPOSALS				
EFFICIENCY SAVINGS				
Environmental Services				
Street Cleaning - working pattern (overtime saving)	(60,000)	(80,000)	(80,800)	(81,600)
	(60,000)	(80,000)	(80,800)	(81,600)
INCOME GENERATION				
Environmental Services				
Kingsway overspill car park	7,000	(10,200)	(10,400)	(10,600)
Health & Safety Training (to external clients)	1,000	(6,000)	(12,200)	(12,400)
Health & Housing				
Increase burial charges for out of district residents	(13,000)	(13,300)	(13,600)	(13,900)
Increased charge for ashes internment	(5,500)	(5,600)	(5,700)	(5,800)
3% increase in cemetery fees	(7,900)	(8,100)	(8,300)	(8,500)
"Safer Food Direct" service	(3,000)	(3,100)	(3,200)	(3,300)
Regeneration & Planning				
Pre-application advice fee schedule changes - updated estimates	(9,100)	(12,700)	(12,900)	(13,200)
Resources (Property Group)				
Review of room hire policy	(13,000)	(13,300)	(13,600)	(13,900)
	(43,500)	(72,300)	(79,900)	(81,600)
TOTAL SAVINGS	(103,500)	(152,300)	(160,700)	(163,200)

REDIRECTION OF RESOURCES OR "GROWTH"				
STATUTORY BASED GROWTH				
Governance - Democratic				
Parishes Review	10,000	25,000	-	-
Regeneration & Planning				
Temporary conservation assistant post	16,300	22,900	6,000	0
Resources (Financial Services)				
Accountancy capacity	43,400	50,200	51,900	0
	69,700	98,100	57,900	0
OTHER PROPOSALS				
Environmental Services				
Extension of CCTV (to September 2017)	50,000	-	-	-
Health & Housing				
Community Pools (Net of External/Reserves Funding)	0	-	-	-
Pest Control Operative post (budget neutral)	0	0	0	0
Anti-Social Behaviour Team (budget neutral)	0	0	0	-
Regeneration & Planning				
Canal Corridor North Project Officer	29,200	40,500	42,100	44,000
Empty Homes Officer (budget neutral)	0	0	0	0
Resources (Property Group)				
Property Service Restructure	23,600	37,100	0	0
	102,800	77,600	42,100	44,000
SUPPORT FOR ECONOMIC GROWTH				
Regeneration & Planning				
Creation of Earmarked Reserve	500,000	-	-	-
	0	(175,700)	(100,000)	(44,000)
FUNDING FROM RESERVES				
	0	(175,700)	(100,000)	(44,000)
TOTAL COST	672,500	0	0	0