

Budget Change Options 2004/05 - Summary

Strategic area	2004/05		2005/06		2006/07	
	£000 Growth	£000 Savings	£000 Growth	£000 Savings	£000 Growth	£000 Savings
Homes and Environment						
Community wardens	60		90		90	
- part funded by HRA	-30		-30		-30	
Increase support for Housing Needs	30		30		30	
Home Improvement Agency	15		15		15	
Reduce B&B budget		24		24		24
Savings in grounds maintenance		10		10		10
Increase environmental protection charges		5		5		5
Increase animal licensing charges		10		10		10
Reduce non-stat grants for listed buildings (saving)		40		40		40
Reduce non-stat grants for listed bdgs (from reserve)		10		10		10
Green Agenda						
Grounds maintenance client officer	32		32		32	
- part funded by HRA	-16		-16		-16	
Trunk road cleansing	15		15		15	
Recycling pilot schemes	200		150		150	
Travel tokens for over 80s	15		15		15	
Commuted sums contribution		60		60		60
Social Inclusion						
Increase grants budget	0		15		35	
Customer Service						
Customer care post	30		30		30	
Customer service unit	100		150		100	
Economic Prosperity						
Engineering DC advice	0		70		70	
RPLC parking charges		35		35		35
Cultural and Leisure Opportunities						
Sport & Recreation Manager	42		42		42	
GP referral post	15		15		15	
Increased income		30		30		30
Freeze post of Asst Sports Dev Officer		19		19		19
Corporate						
Additional office accommodation	157		157		117	
Building maintenance (offices)	10		10		10	
Half post to develop LSP	15		15		15	
Registration of Council land	6		6		6	
Best value budget		25		25		25
Reduced Member services		8		8		8
2% reduction in traffic & transport budget		10		10		10
Delete accounts administrator post (Dev Servs)		22		22		22
New licensing arrangements		73		30		30
Increases from property rent reviews		30		30		30
Reduce contribution to Planning grants reserve		60		60		60
Reduce contribution to parking mtce reserve		150		150		150
Increased leasing of Abbey House		5		5		5
Planning fees		50		50		50
Reduce Heritage services		80		80		80
Museums storage/restoration facilities		0		0		30
Recruitment advertising contract		10		10		10
Revenue effect of capital growth	10		21		23	
TOTAL	706	766	832	723	764	753

Strategic area	2004/05		2005/06		2006/07	
	£000	£000	£000	£000	£000	£000
	Growth	Savings	Growth	Savings	Growth	Savings
The Environment and Access PIC at its meeting of 4 December recommended a further growth bid to be put forward to Cabinet. This bid comprised:-						
Village Design Statements	25		25		25	
Local Area Design Statements	25		25		25	
Additional staffing for above and development briefs	50		50		50	
TOTAL	100	0	100	0	100	
This growth bid has not been included in the budget figures in Appendix A or the Projections in Appendix B.						

Growth and savings options previously considered and which have already been incorporated into the base budget			
Corporate			
Members' allowances	45	45	45
Increase cemetery charges (WinTown)	5	5	5
Reduction in RPLC rates	35	35	35
Economic Prosperity			
Land charges income	25	25	25
	<u>110</u>	<u>110</u>	<u>110</u>

