

Budget Change Options 2004/05 - Summary

Strategic area	2004/05		2005/06		2006/07	
	£000	£000	£000	£000	£000	£000
	Growth	Savings	Growth	Savings	Growth	Savings
Homes and Environment						
Community wardens (HRA funding also needed)	30		60		60	
Increase support for Housing Needs	30		30		30	
Home Improvement Agency	15		15		15	
Reduce B&B budget		12		12		12
Out of hours stray dog service	10		10		10	
Savings in grounds maintenance		10		10		10
Increase environmental protection charges		5		5		5
Increase animal licensing charges		10		10		10
Green Agenda						
Grounds maintenance client officer	32		32		32	
Trunk road cleansing	25		25		25	
Recycling pilot schemes	200		150		150	
Travel tokens for over 80s	15		15		15	
Commuted sums contribution		50		50		50
Social Inclusion						
Increase grants budget	15		30		50	
Customer Servicet						
Customer care post	30		30		30	
Customer service unit	100		150		100	
Economic Prosperity						
Engineering DC advice	70		70		70	
RPLC parking charges		35		35		35
Land charges income		25		25		25
Cultural and Leisure Opportunities						
Sport & Recreation Manager	42		42		42	
GP referral post	15		15		15	
Freeze post of Asst Sports Dev Officer		19		19		19
Corporate						
Additional office accommodation	157		157		117	
Building maintenance (offices)	10		10		10	
Post to support Scrutiny	30		30		30	
Half post to develop LSP	15		15		15	
Registration of Council land	6		6		6	
RPLC rates		55		55		55
Best value budget		25		25		25
Members' allowances		45		45		45
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		20		20		20
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		10		10		10
Museums storage/restoration facilities		0		0		30
Increase cemetery charges (WinTown)		5		5		5
Revenue effect of capital growth	10		21		23	
TOTAL	857	704	913	661	845	691

