

Direct Services

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Proposal		H/M/L	2013-14 £000s	2014-15 £000s	2015-16 £000s	2016-17 £000s	FTE Impact				Total
							2013-14	2014-15	2015-16	2016-17	
Base Budget			3,646	2,995	2,596	2,451					
Contractual Inflation											
1	Direct Services	Materials inflation rates of between 2.8% to 5%	140	145	151	159					
2	Direct Services	Fuel Price increases 2.8% for 2013/14	26								0.00
Total Contractual Inflation			166	145	151	159					
Fees and Charges											
3	Off Street Parking	Inflationary uplift in overall car parking charges	(120)	(113)	(116)	(150)					0.00
4	Off Street Parking	Increase in Park & Ride Charges from £1.50 to £2.00 but introduce season ticket concession (includes resistance & concessions, this is the net income figure)	(150)								0.00
5	Waste and Recycling Domestic	Garden Waste 5% increase in charges	(16)	(16)	(16)	(16)					
6	Waste and Recycling Domestic	Mattress and Other Recycling Net Contribution	(18)								0.00
7	Waste and Recycling Commercial	Commercial waste : Growth in Business	(90)	(90)							
8	Waste and Recycling Commercial	Commercial Waste Growth in Business 13/14 / Price Increase from 15-16	(25)		(25)	(25)					0.00
9	Planned Building Operations	Increased net contribution from further work being obtained from Corporate Assets and supplemented in later years from external contracts	(77)	(77)	(33)	(33)	(3.00)	(3.00)	(3.00)		(9.00)
10	Planned Building Operations	Depot Rent reduction	(100)								0.00
11	Engineering	Hard Standings and drainage in HRA (Net contribution) (Officer Bid to HRA)	(80)								0.00
12	Engineering	Additional Private Works/Cycle Scheme net contribution	(32)	(20)	(30)	(30)					
13	Street Scene	Increase Private Works net contribution	(70)								0.00
14	Motor Transport	Auction Contribution	(15)								0.00
15	Motor Transport	Additional Private Works net contribution	(44)	(60)			(1.00)	(2.00)			(3.00)
16	Local Overheads	Service Charge Income	(22)		22						0.00
17	Local Overheads	Service Charge Income			(22)						0.00
18	Local Overheads	Salary Recharge for Engineering Manager	(40)								0.00

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							2013-14	2014-15	2015-16	2016-17	Total
Total Fees and Charges			(899)	(376)	(220)	(254)	(4.00)	(5.00)	(3.00)		(12.00)
Efficiencies											
19	Waste and Recycling Domestic	L	(20)								0.00
20	Waste and Recycling Commercial	L	(40)	(40)							
21	Waste and Recycling Commercial	L		(20)							0.00
22	Street Scene	L	(80)				4.00				4.00
23	Street Scene	L		(25)				1.00			1.00
24	Local Overheads	H				(150)				3.00	3.00
25	Local Overheads	L	(40)								0.00
26	Local Overheads	L	(20)								0.00
27	Local Overheads	L	(100)				2.00				2.00
Total Efficiencies			(300)	(85)		(150)	6.00	1.00		3.00	10.00
Pressures											
28	Off Street Parking			(110)	(110)						0.00
29	Off Street Parking		30								0.00
30	Waste and Recycling Domestic		(14)								
31	Engineering		177								0.00
32	Street Scene & Waste and Recycling Domestic		80								0.00
33	Off Street Parking		12				0.67				0.67
34	Waste and Recycling Domestic			27	34	28					0.00
35	Waste and Recycling Domestic		22								0.00
36	Waste and Recycling Domestic		4								0.00
37	Local Overheads		60				(1.00)				(1.00)
Total Pressures			371	(83)	(76)	28	(0.33)				(0.33)

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		H/M/L	£000s	£000s	£000s	£000s	2013-14	2014-15	2015-16	
New Investment										
38	Motor Transport		Additional equipment to clear snow from footways							
39	Off Street Parking		New pathway from ground floor of Westgate car park to street allowing easy access and egress							
40	Waste and Recycling Domestic		Conversion of remaining Council flat sites to fortnightly collections, with recycling and improved bin stores							
Total New Investment										
Invest to Save										
41	Waste and Recycling Domestic		Domestic waste and recycling in cab technology - ongoing revenue costs (real time information between crew and contact centre)							0.00
Total Invest to Save										
Total Direct Services Savings										
Total Recommended Budget										

 **New/Amended Savings**

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