

Direct Services

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Proposal		2014-15	2015-16	2016-17	2017-18	FTE Impact				Total
H/M/L		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	
Contractual Inflation										
1	Engineering	Materials @ 2.8%	12	12	12	13				0.00
2	Street Scene	Materials @ 2.8%	1	1	2	2				0.00
3	Motor Transport	Materials @ 2.8%	39	40	42	43				0.00
4	Building services stores	Materials @ 5%	94	98	103	108				0.00
Total Contractual Inflation			146	151	159	166				
Fees and Charges										
5	Off Street Parking	Additional 2% income from car parking charges	(113)	(116)	(150)					0.00
6	Off Street Parking	Increased parking charges income in relation to installation of Credit Card Machines at Westgate Car Park	(50)	50						0.00
7	Waste and Recycling Domestic	Garden Waste 5% increase in charges	(16)	(16)	(16)	(16)				0.00
8	Waste and Recycling Domestic	Improved Settlement on Recycling Gate Fee Income	(35)							0.00
9	Waste and Recycling Commercial	Commercial waste : Growth in Business	(66)							0.00
10	Waste and Recycling Commercial	Commercial Waste Growth in Business 13/14 / Price Increase from 15-16		(25)	(25)					0.00
11	Planned Building Operations	Increased net contribution from further work being obtained from Corporate Assets and supplemented in later years from external contracts	(77)	(33)	(33)		(3.00)	(3.00)		(6.00)
12	Engineering	Additional Private Works/Cycle Scheme net contribution	(20)	(30)	(30)					0.00
13	Motor Transport	Additional Private Works net contribution	(60)				(2.00)			(2.00)
14	Local Overheads	Service Charge Income		22						0.00
15	Local Overheads	Service Charge Income		(22)						0.00
16	Street Scene	Increased contribution in relation to improved efficiency, by reducing the use of subcontractors	(40)							0.00
17	Motor Transport	Increased Auction Contribution	(10)							0.00
18	Off Street Parking	Alignment of Park & Ride charges with County Council policy	(25)							0.00
Total Fees and Charges			(512)	(170)	(254)	(16)	(5.00)	(3.00)		(8.00)
Efficiencies										

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H/M/L		£000s	£000s	£000s	£000s	2014-15	2015-16	2016-17	2017-18	Total
19	Waste and Recycling Commercial	Commercial waste food tipping charges	(40)							
20	Waste and Recycling Commercial	Garden Waste - pay only by Direct debit, saving on seasonal temporary staff	(20)							
21	Street Scene	Better management of sickness absence	(25)			1.00				1.00
22	Local Overheads	Rationalise the management of the Depot			(150)				3.00	3.00
23	Direct Services	Pension Cost Saving from Employees not in Pension Scheme	(155)	20	20	20				
24	Corporate	Review of Off Street Parking		(290)	(30)	(410)				
Total Efficiencies			(240)	(270)	(10)	(540)	1.00		3.00	4.00
Pressures										
25	Off Street Parking	St Clements Re-opening Sept 2014	(110)	(110)						
26	Waste and Recycling Domestic	Impact of Waste Changes	27	34	28					
27	Commercial Waste	Additional waste disposal costs which will be subject to legal challenge	110		(110)					
28	Waste and Recycling Domestic	Growth in Properties (3 ftes)	100	50		(3.00)				(3.00)
29	Motor Transport	Motor Service Review identified Council wide budget pressure	185							0.00
30	Waste and Recycling Domestic	Food Waste from Flats & HMO's (option A) please see capital bids	100			(3.00)	(3.00)			(6.00)
Total Pressures			412	(26)	(82)	(6.00)	(3.00)			(9.00)
Invest to Save										
31	Waste and Recycling Commercial	Bin Washing(links to Invest to save bid)	(22)	(7)		(2)				(2)
Total Invest to Save			(22)	(7)		(2.00)				(2.00)
New Investment										
32	Street Scene	Toilets: Extended opening & additional cleaning	50	(25)		(2.00)	1.00			(1.00)
Total New Investment			50	(25)		(2.00)	1.00			(1.00)
Total Direct Services Savings			(166)	(347)	(187)	(390)	(14.00)	(5.00)	3.00	(16.00)
Total Direct Services Budget Proposals Target			(399)	(145)	(217)	0				