

## Appendix D

		Activity.	Cost £	Statutory / Retain	Reduce by %	Savings from Activity Review	Savings from Service/ Other Reviews
		<b>FIXED COSTS, BELOW THE LINE COSTS, CENTRAL AND SUPPORT COSTS</b>	2,593,436				<b>167,400</b>
Finance	F11	Collection of Parish Precept Information for setting Council Tax	0	Statutory	0%	0	
Finance	F12	Financial Management & reporting	0		0%	0	
Finance	F18	Insurance premiums & claims	0		0%	0	
Finance	F114	Payroll (including expenses processing) for employees & Members	0	Statutory	0%	0	
Finance	F115	Processing & Payment of Suppliers	0		0%	0	
Finance	F116	Processing cash receipts (cheques standing orders direct debits)	0		0%	0	
Finance	F117	Provision for bad debts	0	Statutory	0%	0	
Finance	F120	Reconciling & processing payment of ticket sales (Customer services pro	0		0%	0	
Finance	F121	Sundry Debts (raising of invoices & collection)	0		0%	0	
Finance	F122	Treasury Management & day to day cash flow	0		0%	0	
Finance	F118	Public transport: concessionary fares - statutory	0	Statutory	0%	0	
Health and Enforcement	HE17	Environmental Permitting Regime	1	Statutory	0%	0	
Health and Enforcement	HE30	Maintenance of Car Parks	-359,739		0%	0	
Customer Services	CU13	Control Centre - Lifeline Service	-57,501		0%	0	
Community Services	CS31	Provision of Markets	-51,593		0%	0	<b>10,000</b>
Waste Management	WM8	Trade waste & Recycling Business to commercial premises	-38,524		0%	0	
Built Environment	BE24	Processing of Competent Persons Notifications	998	Statutory	0%	0	
Legal Services	LG1	Statutory registers - statutory minimum	1,034	Statutory	0%	0	
Built Environment	BE22	Processing Demolition Notices	1,576	Statutory	0%	0	
Health and Enforcement	HE39	Smoke free Enforcement	2,376	Statutory	0%	0	
Health and Enforcement	HE42	Licensing - fees are set locally	3,620	Statutory	0%	0	
Health and Enforcement	HE43	Licensing - statutory fees apply	4,634	Statutory	0%	0	
Built Environment	BE25	Processing of Initial Notices	4,545	Statutory	0%	0	
Health and Enforcement	HE37	Private Water Supplies	5,126	Statutory	0%	0	
Change Services	CH11	Land Charges - Personal Searches - statutory	4,702	Statutory	0%	0	
Change Services	CH2	Cemeteries- Public Health Burials	4,988	Statutory	0%	0	
Customer Services	CU17	Control Centre	5,237	Statutory	0%	0	
Change Services	CH5	Data Protection Act	5,320	Statutory	0%	0	
Built Environment	BE6	Dangerous structures	6,000	Statutory	0%	0	
Health and Enforcement	HE24	Houses in Multiple Occupation Licences	6,110	Statutory	0%	0	
Health and Enforcement	HE34	Pest Control - mandatory	6,675	Statutory	0%	0	
Health and Enforcement	HE3	Animal Welfare Licences	7,457	Statutory	0%	0	
Customer Services	CU1	Business Continuity Planning - Plan Preparing, Validation, Exercises &	9,291	Statutory	0%	0	
Community Services	CS26	Inspection of Parks	8,958	Statutory	0%	0	
Community Services	CS3	Allotments	9,095	Statutory	0%	0	
Health and Enforcement	HE5	Carbon Management/Climate Change - statutory	9,339	Statutory	0%	0	
Health and Enforcement	HE1	Accident Investigations	9,938	Statutory	0%	0	
Finance	F15	Housing benefits: rent allowances - mandatory payments	10,677	Statutory	0%	0	
Health and Enforcement	HE28	Infectious Diseases Control	10,283	Statutory	0%	0	
Finance	F16	Housing benefits: rent allowances and rent rebates - discretionary payme	10,677	Statutory	0%	0	
Finance	F17	Housing benefits: rent rebates - mandatory payments	10,677	Statutory	0%	0	
Community Services	CS39	Tree Works - statutory	10,040	Statutory	0%	0	
Finance	F111	Local tax collection: council tax discounts - locally funded	9,945	Statutory	0%	0	
Health and Enforcement	HE18	Food Complaints	12,417	Statutory	0%	0	
Change Services	CH8	Equalities	11,482	Statutory	0%	0	
Health and Enforcement	HE7	Contaminated Land Strategy and advice	15,015	Statutory	0%	0	
Change Services	CH9	Freedom of Information	14,517	Statutory	0%	0	
Health and Enforcement	HE2	Air Quality Strategy	17,602	Statutory	0%	0	
Customer Services	CU12	Community Safety Partnership Support	20,386	Statutory	0%	0	
Health and Enforcement	HE13	Drainage Investigation - mandatory	20,166	Statutory	0%	0	
Customer Services	CU20	Community Safety - corporate approach	20,901	Statutory	0%	0	
Community Services	CS21	Grounds maintenance contract - statutory	21,861	Statutory	0%	0	
Community Services	CS10	Contract Monitoring of public liabilities in relation to contracts	22,628	Statutory	0%	0	
Built Environment	BE2	Building Conservation Work	22,602	Statutory	0%	0	
Health and Enforcement	HE25	Housing Enforcement - mandatory	28,580	Statutory	0%	0	
Customer Services	CU5	Communications - Statutory Consultation (Corporate)	27,837	Statutory	0%	0	
Customer Services	CU15	Emergency Planning	30,390	Statutory	0%	0	
Change Services	CH18	Scrutiny	27,916	Statutory	0%	0	
Health and Enforcement	HE9	Disabled facility Grants - mandatory	32,222	Statutory	0%	0	
Change Services	CH13	Land Charges Register	32,572	Statutory	0%	0	
Community Services	CS9	Closed cemeteries and Closed Churchyards	34,542	Statutory	0%	0	
Health and Enforcement	HE22	Health and Safety Enforcement	43,127	Statutory	0%	0	
Community Services	CS14	Facilities Management - statutory	43,138	Statutory	0%	0	
Health and Enforcement	HE8	Corporate Health and Safety	44,136	Statutory	0%	0	
Built Environment	BE11	Housing Enabling (statutory)	46,537	Statutory	0%	0	
Waste Management	WM12a	Contract Monitoring - Waste & recycling	42,103	Statutory	0%	0	
Health and Enforcement	HE11	Dog Control - mandatory	46,593	Statutory	0%	0	
Finance	F112	Local tax collection: Non-domestic rate relief - discretionary payments	53,049	Statutory	0%	0	
Finance	F113	Non-Domestic Rates Collection (Agency basis)	56,821	Statutory	0%	0	
Change Services	CH19	Street Naming and Numbering (including NLPG & LLPG)	61,411	Statutory	0%	0	
Built Environment	BE10	Enforcement of the Building Regulations	69,708	Statutory	0%	0	

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Waste Management	WM12b	Contract Monitoring - Street Cleaning	62,521	Statutory	0%	0
Finance	FI3	Fraud investigation	83,103	Statutory	0%	0
Change Services	CH14	Learning and Development - statutory	77,901	Statutory	0%	0
Built Environment	BE7	Homeless Prevention and Support	80,815	Statutory	0%	0
Health and Enforcement	HE40	Statutory nuisance complaints	85,692	Statutory	0%	0
Built Environment	BE14	LDF Core Strategy	90,756	Statutory	0%	0
Change Services	CH7	Electoral Registration	95,364	Statutory	0%	0
Finance	FI4	Housing benefits administration	98,070	Statutory	0%	0
Built Environment	BE8	Processing Applications (statutory)	91,863	Statutory	0%	0
Change Services	CH3	Committee Administration - statutory	105,818	Statutory	0%	0
Health and Enforcement	HE4	Food Safety	120,690	Statutory	0%	0
Built Environment	BE15	Prioritisation of Housing Need	122,684	Statutory	0%	0
Finance	FI9	Local tax collection: council tax benefits administration	157,259	Statutory	0%	0
Change Services	CH6	Elections	165,991	Statutory	0%	20,000
Finance	FI10	Local tax collection: Council tax collection	336,366	Statutory	0%	0
Waste Management	WM10	Weekly kerbside sorted collection of recyclates	354,651	Statutory	0%	0
Waste Management	WM11	Scheduled Street Cleansing	764,822	Statutory	0%	0
Waste Management	WM7	Residual Waste	785,974	Statutory	0%	0
Change Services	CH10	Land Charges - Local Authority Searches	-20,903	Statutory	0%	0
Community Services	CS7	Cemeteries - statutory	-15,080	Statutory	0%	0
Built Environment	BE23	Processing of Building Control Applications	-578	Statutory	0%	0
Community Services	CS27	Leisure Contract	162,509	Retain	0%	0
Waste Management	WM5	Green waste	318,039	Retain	0%	0
Waste Management	WM4	Food waste	319,439	Retain	0%	0
Community Services	CS22	Grounds maintenance contract - non statutory	525,991	Retain	0%	0
Legal Services	LG2	Statutory registers - above statutory minimum	261		0%	0
Waste Management	WM1	Community litter picks	737		0%	0
Customer Services	CU7	Community Safety - Redeploy - Covert CCTV	2,095		0%	0
Customer Services	CU18	Community Safety - Acquisitive crime	2,558		0%	0
Health and Enforcement	HE10	Disabled facility Grants - discretionary	2,491		0%	0
Health and Enforcement	HE19	Food Safety and health and safety advice	3,309		100%	3,309
Customer Services	CU10	Community Safety - HART & Pubwatch	3,047		0%	0
Community Services	CS35	s106 input	4,859		0%	0
Health and Enforcement	HE41	Street Trading	4,035		0%	0
Health and Enforcement	HE23	Health promotion	3,389		0%	0
Community Services	CS37	Settling Rooms	5,283		100%	5,283
Health and Enforcement	HE27	Housing Grants/Loans	5,170		0%	0
Customer Services	CU19	Customer Services - ticket sales	5,600		100%	5,600
Built Environment	BE5	Council land and property assets	8,961		0%	0
Built Environment	BE17	Other Planning Policy in responding to development initiatives	6,070		30%	1,821
Customer Services	CU14	Customer Services - Customer Feedback	8,000		0%	0
Built Environment	BE31	Tree Preservation Orders	7,874		100%	7,874
Community Services	CS40	Tree Works - non statutory	5,038		0%	0
Health and Enforcement	HE38	Scores on the doors	6,512		100%	6,512
Community Services	CS34	Replacement/New provision of Play Equipment	7,673		0%	0
Change Services	CH16	Member development	8,621		50%	4,311
Community Services	CS1	Abandoned Vehicles	10,519		0%	0
Community Services	CS2	Advice for planning applications	9,744		0%	0
Health and Enforcement	HE20	Food Sampling	9,016		100%	9,016
Built Environment	BE1	Better Management of Housing Stock	10,845		100%	10,845
Health and Enforcement	HE33	Parking Strategy Issues	10,588		0%	0
Built Environment	BE29	Strategic housing support to work of processing planning and related ap	10,770		50%	5,385
Health and Enforcement	HE12	Dog Control - discretionary	9,843		0%	0
Health and Enforcement	HE14	Drainage Investigation -discretionary	11,658		0%	0
Waste Management	WM9	Waste minimisation initiatives	13,209		0%	0
Change Services	CH4	Committee Administration - non statutory	13,129		0%	0
Built Environment	BE33	Monitoring Planning Obligations	17,943		0%	0
Community Services	CS4	Arts Fresco	14,787		100%	14,787
Health and Enforcement	HE26	Housing Enforcement - discretionary	14,996		0%	0
Health and Enforcement	HE29	Licensing ( Skin Piercing, hairdressers etc)	11,572		0%	0
Community Services	CS36	Safeguarding Children	16,835		0%	0
Community Services	CS6	Capital Projects	20,441		0%	0
Community Services	CS12	Cultural activities	12,037		100%	12,037
Community Services	CS23	Harborough in Bloom	14,885		100%	14,885
Customer Services	CU9	Community Safety - Domestic Abuse	16,235		0%	0
Built Environment	BE28	Responding to Policy of Government and Other Organisations	14,851		50%	7,426
Community Services	CS17	Flood Prevention and alleviation - non statutory	13,145		0%	0
Customer Services	CU11	Community Safety - Respond to ASB, Alcohol and Drugs Issues	21,091		0%	0
Built Environment	BE27	Responding to applications impacting upon HDC community but determi	16,223		30%	4,867
Built Environment	BE30	Supplementary Planning Documents	19,940		0%	0
Waste Management	WM3	Fly tipping, fly posting and graffiti	24,504		0%	0
Community Services	CS19	Funding RCC	12,996		100%	12,996
Change Services	CH1	Cemeteries Administration	20,286		0%	0
Built Environment	BE18	Overall Strategic Housing Policy	19,754		0%	0
Built Environment	BE12	Housing Enabling (non statutory)	20,469		100%	20,469
Community Services	CS13	Events Support	22,228		100%	22,228
Built Environment	BE20	Planning Policy Support to work of processing planning and related appli	20,862		0%	0
Community Services	CS25a	Improvement Teams, HIT	21,564		100%	21,564
Health and Enforcement	HE6	Carbon Management/Climate Change - non statutory	23,766		0%	0

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Built Environment	BE26	Provision of Choice Based Letting system	26,210	30%	7,863	
Change Services	CH12	Land Charges - Personal Searches - non statutory	18,031	0%	0	
Community Services	CS30	Play	19,926	100%	19,926	
Community Services	CS28	LSP	24,177	100%	24,177	
Customer Services	CU3	Communications - Community Forum (Have Your Say Meetings)	19,555	100%	19,555	
Customer Services	CU16	Internal Communications (staff newsletter, intranet etc)	23,251	50%	11,626	
Community Services	CS11	Contract Monitoring to ensure contract compliance (Grounds Maintenance)	29,269	0%	0	
Health and Enforcement	HE15	Environmental Education	28,301	100%	28,301	
Change Services	CH15	Learning and Development - non statutory	32,533	50%	16,267	
Health and Enforcement	HE35	Pest Control - discretionary	35,093	50%	17,547	
Built Environment	BE3	Building Control general advice	38,687	30%	11,606	
Customer Services	CU4	Communications - Citizens Panel	31,825	50%	15,913	
Health and Enforcement	HE21	Grant to the Home Improvement Agency	36,970	70%	25,879	
Built Environment	BE9	Processing Applications ( non statutory)	38,726	50%	19,363	
Community Services	CS41	Youth Council	33,552	100%	33,552	
Health and Enforcement	HE32	On street parking enforcement	47,068	0%	0	
Built Environment	BE13	Housing Options Advice and Support	30,243	50%	15,122	
Customer Services	CU6	Communications - Web Site	60,064	0%	0	
Health and Enforcement	HE16	Environmental Enforcement (Litter, dog fouling, fly tipping etc)	45,589	0%	0	
Customer Services	CU2a	Communications - Talkback	23,255	50%	11,628	
Community Services	CS33	Refreshments	29,094	0%	0	25,000
Community Services	CS24	Harborough Sports and Activity Alliance	31,800	100%	31,800	
Customer Services	CU8	Community Safety - Public Spaces CCTV	41,263	0%	0	
Health and Enforcement	HE31	Off street parking enforcement	56,309	0%	0	4,000
Waste Management	WM2	Councils Bring Site scheme .	56,586	0%	0	
Community Services	CS20	Funding VASL	37,481	100%	37,481	
Change Services	CH17	Performance and Risk Management	60,768	0%	0	
Customer Services	CU2b	Communications - media enquiries	62,471	50%	31,236	
Community Services	CS32	Quick Response Team - non statutory	56,015	0%	0	
Built Environment	BE4	Community Liaison on Planning	53,223	30%	15,967	
Community Services	CS16	Flood Prevention and alleviation	74,781	0%	0	
Community Services	CS5	Business Support and Tourism	93,021	0%	0	
Built Environment	BE16	Other LDF Development Plan Documents	81,294	30%	24,388	
Built Environment	BE32	Will planning permission be needed?	69,306	50%	34,653	
Community Services	CS25b	Improvement Teams, LIT, BAIT	58,599	100%	58,599	
Community Services	CS18	Funding CAB	71,351	50%	35,676	
Waste Management	WM6	Public Conveniences.	81,126	0%	0	
Community Services	CS38	Sports and Health Development	75,142	50%	37,571	
Built Environment	BE21	Pre-application Development Enquiries (i.e. will planning permission be needed?)	111,129	0%	0	
Community Services	CS15	Facilities Management - non statutory	110,340	0%	0	10,900
Finance	FI19	Public transport: concessionary fares - non statutory	72,050	0%	0	
Community Services	CS8	Cemeteries - non statutory	129,538	0%	0	
Community Services	CS29	Museum (provision of assistants)	102,500	100%	102,500	
Health and Enforcement	HE36	Planning Enforcement	201,760	0%	0	
		Savings to be allocated ( from major contracts etc.)				216,294
		Support Service Savings (to be allocated across activities)				88,000
		<b>TOTAL OF ACTIVITES IN ROW 3 TO ROW 197</b>	<b>8,643,564</b>		<b>899,406</b>	<b>354,194</b>
		<b>FORECAST TOTAL BUDGET REQUIREMENT</b>	<b>11,237,000</b>		<b>899,406</b>	<b>521,594</b>
		<b>Pension - Increase in Employer's Contributions</b>	<b>100,000</b>		<b>10,000</b>	
			<b>11,337,000</b>		<b>909,406</b>	<b>521,594</b>