

Appendix F

Executive Decisions of 17th January 2011 on Paper 9 Business planning 2011/12 - Portfolio Development Plans and Paper 11 Provisional General Fund Budget Estimates: Base 2011/12

Activity Code	Activity Description	Activity Cost Already in Draft Budget £	Retain	Cease	Under Review (Service) or Other Considerations	Increase/Reduce £	Already allowed for in Draft Budget £	Change in Budget not already accounted for £
Decisions on Paper 9								
HE38	Scores on the Doors	6,512	✓			6,512		6,512
Decisions on Paper 11								
BE21	Pre-Application Development Enquiries (i.e. will Planning Permission be Granted). Council recently approved charging for this activity to recover some of the cost. It is estimated that approximately £9k of income would be generated.	111,129	Confirmed		✓	-9,000		-9,000
BE31	Tree Preservation Orders	7,874	✓			7,874		7,874
CH6	Elections. Reduction already agreed as on Appendix 2 is £20k. Furthermore it is intended to fund £60k cost of District Elections from the Elections Earmarked Reserve.	165,991					-80,000	
CH19	Street Naming and Numbering/Local Land and Property Gazetteer. Street naming and numbering is a legal duty on the Council and the Land and Property Gazetteer is a national and local property referencing initiative which the council is tied into. This is for all the properties in the District.	61,411	Confirmed					
CS8	Cemeteries - Non Statutory. This relates to grounds maintenance. The Council is in discussion with the Contractor of savings to be made in the contract for which a target of £150k has already been included in the savings to be made.	129,538			✓	TBD	✓	
CS9	Closed Cemeteries and Churchyards. This relates to grounds maintenance. The Council is in discussion with the Contractor of savings to be made in the contract for which a target of £150k has already been included in the savings to be made.	34,542			✓	TBD	✓	
CS11	Contract Monitoring - to ensure contract compliance (Grounds maintenance & Leisure Trust - Leisure & Sports Centre Contract. This is currently under consideration as a Service Review.	26,269			✓	TBD		
CS17	Flood Prevention and Alleviation - Non Statutory	13,145	✓		✓	TBD		
CS22	Grounds Maintenance Contract - Non Statutory. This relates to grounds maintenance. The Council is in discussion with the Contractor of savings to be made in the contract for which a target of £150k has already been included in the savings to be made.	525,991			✓	TBD	✓	
CS23	Harborough in Bloom	14,885		Confirmed				
CS36	Safeguarding Children and Vulnerable adults	16,835	Confirmed					
CS40	Tree works - Non Statutory	5,038		✓		-5,038		-5,038
CU9	Domestic Abuse	16,235	Confirmed					
CU15	Emergency Planning	30,390	Confirmed					
F119	Public Transport: Concessionary Fares - Non Statutory	72,050		✓		-72,050		-72,050
HE2	Air Quality	17,602			✓			
HE6	Carbon Management/Climate Change - Non Statutory	23,766		✓		-23,766		-23,766
HE11	Dog Control - Mandatory	46,593			✓			
HE12	Dog Control - Discretionary	9,843			✓			
HE23	Health Promotion - Cease. Review alternative delivery mechanism.	3,389		✓	✓	-3,389		-3,389
HE29	Licensing (Tattooist, Skin piercing, hairdressing) Legal opinion being sought on the ability to unadopt the statutory provisions - LG Miscellaneous Provisions Act 1982.	11,572			✓			
	Members' Allowances. The 2/37ths reduction implemented in 2010/11 to be continued with. Therefore remove the reinstatement. In addition Members' Mileage allowance has also been reduced in line with the Officers's as per decision in 2010/11.	14,000		✓		-14,000		-14,000
	Fixed/Corporate Costs: Savings of £167,400.						-167,400	
						-112,857		-112,857
Key								
TBD = To be determined.								