

APPENDIX B

Savings and Income Generation Schedule 2018/19			
	2017/18 Budget £000s (for information)	Impact on Outcomes (performance, customer)	Saving £000s
<i>Income Generation Proposals</i>			
Increased uptake of Garden Waste Subscription Service from original business plan	800	Over 20,000 subscribers have signed up to the subscription based scheme. This proposal represents growth on last years customer base	8
Car Parking Income	888	Revised Car Park Income Target following introduction of revised charging scheme (September 2017), permits and higher levels of enforcement [Net of car park income supporting specific posts]	77
Increase in Development Management Fee Income due to high levels of planning activity	885	Expected high level of income linked to current and proposed planning applications linked to the adoption of Local Plan. Adoption of flexibility to increase planning fees by 20% [Net of development management income supporting specific posts and direct developer contributions]	250
Bin Delivery Arrangements	165	The current cost of bin delivery from FCC is £165K per annum. Proposal to reduce costs by limiting bin size, charging	50

		residents in new properties for each recycling and residual bin and for additional bins. In addition there will revised criteria for repair and replacement. [Part year Impact]	
Sub Total			385

	2017/18 Budget £000s (for information)	Impact on Outcomes (performance, customer)	Saving £000s
<i>Savings Proposals</i>			
Rationalisation of Travel Allowances to 2018/19	159	The Council approved changes to the Council's travel policy to be implemented from April 2018. The proposed changes ensure that allowances are targeted to business need and usage. [Recurrent]	30
Transfer of Market Management Contract in-house	202	Transfer of Market Management in-house from a private provider. Improved trader relationship and proposals for increase in occupancy and footfall. This was agreed by the Executive in October [Recurrent]	45
Contracted Service Review	285	Restructure of Corporate Asset Team including deletion of previous post of Service Manager – Contracted Services [Recurrent]	20
Reduction in Debt Management Costs	313	Savings accrue from Council's borrowing being less than the Capital Financing Requirement due to the Council using internal investment to fund capital investment instead of PWLB Borrowing since 2008	130

		Potential for additional net investment income from diversification of investment strategy to include investment in property [Non Recurrent]	
Legal Services	213	Dedicated HDC legal Team and full time Head of Legal and Democratic Services. [Recurrent]	52
Sub Total			277
TOTAL OF SAVINGS & INCOME GENERATION PROPOSALS			662