

Summary of Alternative Budget Proposals

APPENDIX A

Paragraph Reference	Proposal Name	Responsible Officer	Budget Proposal 2018/19 £000	FTE Impact 2018/19	Budget Proposal 2019/20 £000	Cumulative Budget Impact £000	EIA Required?	Appendix B Page no.
Alternative Budget Investment Proposals								
3.2	Additional £5.000m investment in infrastructure and highways capital programme	Craig Dale/Unity	0	0.00	72	72	No	1
3.3	Reinstate the funding proposed on budget reduction proposal Youth delivery staff reductions	Katrina Stephens	76	2.00	0	76	No	N/A
3.3	Reinstate the funding proposed on budget reduction proposals Review of Targeted Youth Services	Ed Francis	24	0.00	0	24	No	N/A
3.4	Investment in crime prevention, improving public safety and tackling environmental crime across the Borough	No Specific individual responsible officer	300	0.00	350	650	No	5
Total Budget Investment Proposals			400	2.00	422	822		
Alternative Budget Reduction Proposals								
3.5	Earlier resolution of disciplinary hearings	Cathy Butterworth	(3)	0.00	0	(3)	No	9
3.6	Reduced Sickness Absence through more robust absence management procedures	Cathy Butterworth	(13)	0.00	0	(13)	No	13
3.7	Review of car allowances paid as a lump sum	Cathy Butterworth	(13)	0.00	(37)	(50)	No	17
3.8	Reduction in the number of Agency staff, Interims and Consultants	No Specific individual responsible officer	(50)	0.00	0	(50)	No	21
3.9	Reduction in the Communication and Marketing team	Carl Marsden	(180)	(4.00)	0	(180)	No	25
3.10	Cease the Borough Life publication	Carl Marsden	(28)	0.00	0	(28)	No	29
3.11	Reduction in the number of hard copy committee papers	Liz Drogan	(5)	0.00	0	(5)	No	33
3.12	Reduction in the number of publications/leaflets produced in hard copy	No Specific individual responsible officer	(10)	0.00	0	(10)	No	37
3.13	Reduction in Council subscriptions, Professional affiliations and associated expenses	No Specific individual responsible officer	(31)	0.00	0	(31)	No	41
3.14	Increase in Bus Lane Enforcement	Angela Lees	(90)	0.00	(90)	(180)	No	45
4.1	Reduction in the number of Councillors from 60 to 40 and a review of the Electoral Cycle	Paul Entwistle	0	0.00	(190)	(190)	No	49

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4.2	Generation of income from highway advertising signs	No Specific individual responsible officer	0	0.00	0	0	No	N/A
4.3	Replacing traditional street lighting bulbs with LED's	Carol Brown	0	0.00	0	0	No	N/A
4.4	Convert Administration savings proposal 'General Training Budget' from a one off saving to an ongoing proposal	Dianne Frost	0	0.00	(150)	(150)	No	N/A
Total Budget Reduction Proposals			(423)	(4.00)	(467)	(890)		
Surplus Budget/Total FTE Impact			(23)	(2.00)	(45)	(68)		