

General Fund MTP Options

Appendix 1

Description	MTP Reference	MTP Option Details	Value		
			2013/14	2014/15	2015/16
Savings arising from internal services	43, 61, 62, 161, 186, 187, 189	Savings arising from Management and Staffing restructure	(478,219)	(514,123)	(515,093)
	157	Removal of Essential Car User Allowance for Senior Management	(11,757)	(11,757)	(11,757)
	188	Savings arising from changes to Terms and Conditions	(210,000)	(385,000)	(385,000)
	166	Savings arising from moving services into LGSS	(415,000)	(752,000)	(764,000)
	158	Reduction in Training budget	(40,000)	(40,000)	(40,000)
	31	Reduction in Councillor Training and Conference budget	(6,000)	(6,000)	(6,000)
		TOTAL		(1,160,976)	(1,708,880)
Externally focused savings	146	Review of Discretionary National Non-Domestic Rates Scheme	(70,000)	(70,000)	(70,000)
	45	End support to Ground Works Scheme	(25,000)	(25,000)	(25,000)
	103	Raising sponsorship to offset cost of NBC Events	(5,000)	(70,000)	(100,000)
	109	Introducing parking permits for commuters	(40,000)	(40,000)	(40,000)
	190	Review of CCTV	(13,790)	(14,480)	(15,200)
	TOTAL		(153,790)	(219,480)	(250,200)
Total savings and efficiencies			(1,314,766)	(1,928,360)	(1,972,050)
Growth	6	Protecting Public Spaces from illegal encampments	15,000	15,000	15,000
	11	Improving action planning and analysis in Community Safety	20,000	31,000	31,000
	107	Securing Greyfriars before demolition	35,000	0	0
	165	Diverting young people from anti-social behaviour	20,000	20,000	20,000
	159	Providing vehicles to increase patrols by Park Rangers	12,760	13,270	13,850
Total growth			102,760	79,270	79,850
Overall Total			(1,212,006)	(1,849,090)	(1,892,200)