

## Council Meeting – Wednesday 28 February 2018

### Agreed Council decision 28 Feb 2018

#### General Services – Revenue Estimates 2018/19 – 2020/21

Agree the recommendations of the report subject to the following changes:-

#### 1.1 Additional savings (Motion)

	Reference	2018/19	2019/20
Reduce various budgets in education (refer to appendix 1)		£34,314	£34,314
Reduce various budgets in economy and communities (refer to appendix 1)		£67,732	£65,443
Remove Fair for All post		£150,000	
Further savings from vacancy management		£50,000	£50,000
Increase proposed CPI charge increases to 5%	Appendix 6	£12,000	£12,000
<b>Total Alternative Savings</b>		<b>£314,046</b>	<b>£161,757</b>

#### 1.2 Amend report proposals (Motion);

	Reference	2018/19	2019/20
Limit burial charge increase to the national average	SP - PL - 18 - 15	£57,000	£57,000
Limit school meal increase to 5p	SP - PL - 18 - 35	£35,500	£35,500
Limit music service proposal to increased charging only	SP - EY - 18 - 02	£140,000	
Reduce CLD cut	SP - EC - 18 - 40	£81,546	
<b>Total Adjustment</b>		<b>£314,046</b>	<b>£92,500</b>

#### 2.1 Additional savings (Amendment 2);

- Review of central staffing team SP-EY-18-20 £120,000 (i.e now £240,000 in total)
- Reduce Net contribution of £3,775,000 to HSCEP by £280,000

#### 2.2 Amend report proposals to remove following saving (Amendment 2)

Review allocation of Support teachers across all service areas - SP-EY-18-122018/19-£400,000

#### 2.3 Amend report proposals to approve consequential for 19/20, with the exception of the following two consequential:

- SP-EC-18-48 (community centres) and
- SP-EC-18-45A (review of public libraries)

<b>APPENDIX 1</b>		
	2018/19	2019/20
<b>Budget reductions in Education and Youth Employment;</b>		
Events line removed	£7,500	£7,500
Removal of underspends:		
Mobile Phones	£3,000	£3,000
Other Employee Subsistence	£814	£814
Staff Mileage	£3,000	£3,000
Staff training course fees	£5,000	£5,000
Teachers mileage	£15,000	£15,000
<b>E&amp;YE total</b>	<b>£34,314</b>	<b>£34,314</b>
<b>Budget reductions in Economy &amp; Communities;</b>		
Advertising general line reduced	£1,000	£1,000
Non-recurring computer equipment reduction	£2,289	
Conference fees reduction	£1,250	£1,250
Consultants reduction	£5,000	£5,000
Other Employee Costs reduction	£993	£993
Other Supplies and Services	£10,000	£10,000
Special Catering reduction	£500	£500
Staff mileage reduction	£5,700	£5,700
Staff training course fees reduction	£9,000	£9,000
Stationery reduction	£2,000	£2,000
Business Grants	£30,000	£30,000
<b>E&amp;C Total</b>	<b>£67,732</b>	<b>£65,443</b>