

REVISED CITY GOVERNMENT BUDGET PROPOSALS 2018-19

Spending Gap	£20,800,000
Revenue Investment	£20,561,000
Total	£41,361,000

Met By:

3% increase to Council Tax	£6,300,000
Revenue Savings	£29,161,000
Application of Pensions Auto-enrolment funding	£5,900,000
Total	£41,361,000

BUDGET OPTIONS

Section 1: Revenue Investment

This includes revenue investment options amounting to £20,561,000 for inclusion in the 2018-19 budget.

Section 2: Capital Investment

This includes capital investment options of £24,850,000 of which £15,000,000 is funded from the additional capital grant identified in the Budget Report. The revenue impact of the balance is included in the revenue investment options at section 1. Additional capital investment of £12,900,000 to support revenue savings will be funded through prudential borrowing and other funds. These amounts are detailed in the notes to the relevant savings options.

Section 3: Revenue Savings

This includes revenue savings options of £29,161,000.

Section 4: Resource Redirection

This relates to planned resource re-direction to strategic plan priorities within the Integrated Grants budget during 2018-19.

Equality Impact Assessments

A review of the equality impact of revenue savings options has been completed and the outcome is attached. Equality impact assessments will be undertaken as part of the usual project planning process for areas of service investment

Carbon Impact Assessment

A review of the carbon impact assessment of budget options has been completed and identified no significant impacts. A copy is available in the Members Library.

Revenue Budget 2018-19

When allowance is made for these proposals the total estimated gross expenditure in 2018-19 amounts to £2,364.045 million. Service department income is estimated to be £865.211 million giving service revenue net expenditure of £1,498.834 million. A contribution from balances of £3.818 million results in total net expenditure of £1,495.016 million. This is summarised on page 2 of this report with net direct expenditure per service detailed on page 3.

After application of government grants of £1,218.217 million the balance to be met from local taxes is £276.799 million representing a 3% increase on Council Tax in 2018-19 at a band D charge of £1,286.00.

REVISED CITY GOVERNMENT REVENUE ESTIMATES 2018/19

SUMMARY OF AGGREGATE ESTIMATES

Line No.		Estimate 2018/19
		£
1	Service Expenditure	2,364,044,700
2	Service Income	865,210,500
3	Total Net Service Expenditure	1,498,834,200
4	Changes in Balances	-3,818,000
5	Total Net Expenditure	1,495,016,200
6	Central Government Grant	1,218,217,000
7	Balance to be met from Local Taxes	276,799,200
	COUNCIL TAX	2018/19
		£
	Band A	857.33
	Band B	1,000.22
	Band C	1,143.11
	Band D	1,286.00
	Band E	1,689.66
	Band F	2,089.75
	Band G	2,518.42
	Band H	3,150.70

REVISED CITY GOVERNMENT REVENUE ESTIMATES 2018/19

NET EXPENDITURE

Line No.		Estimate 2018/19
1	Chief Executive's Office	92,014,300
2	Development and Regeneration Services	34,983,900
3	Education Services	522,123,500
4	Financial Services	112,461,400
5	Land and Environmental Services	111,223,400
6	Social Work Services	391,233,400
7	Related Companies, Joint Boards and Managed Services	107,927,300
8	Net Direct Expenditure	<u>1,371,967,200</u>
9	Financing Costs	144,344,700
10	Allocations	-3,566,600
11	Contributions to/from Funds	-89,900
12	Contribution from Trading Operations and Related Companies	-13,821,200
13	Net Service Expenditure	<u>1,498,834,200</u>
14	Changes in Balances	-3,818,000
15	Total Net Expenditure	<u>1,495,016,200</u>

REVISED CITY GOVERNMENT

Section 1: Revenue Investment



Budget Options

Revised City Government Draft Budget 2018 - 2019

Revenue Investment Options

Total Amount

2018/19
£

18GF45	Financial & Digital Inclusion To support a range of agencies in the city to deliver expanded financial and digital inclusion services focussing on implications that may emerge from Universal Credit Full Service roll-out in Glasgow.	2,000,000
18GF47	Revenue Costs of Additional Capital Investment Revenues costs of capital investment proposals above the additional capital grant of £15 million. Capital Investment proposals (excluding prudential investment) total £24.85 million.	630,000
18GF48	Structural Reform Fund - Invest to Improve Fund to support structural reform across the council family and targeted investment to underpin delivery of council plan commitments.	5,256,000
18GF53	Early Intervention & Resilience To support communities across the city to progress plans that improve resilience in communities identifying options for early intervention with citizens that prevent later more costly interventions from the council. Underpinned by a review of local decision-making arrangements including Area and Sector Partnerships.	2,000,000
18GF54	Mental Health & Loneliness To support communities across the city to progress plans that can prevent and address the issues associated with poor mental health and loneliness. Underpinned by a review of local decision-making arrangements including Area and Sector Partnerships.	1,500,000
18GF55	Integrated Grant Fund Allocations To support a change to the current allocations for Area budgets to move towards allocation based on SIMD only. This option will protect existing budget levels.	240,000
18GF56	Artist in Residence To support the increase in local artists across the city	400,000
18GF58	Made in Glasgow Marketing Partnership Support inward investment in Glasgow	250,000
18DR25	Community Business Boost Support small local businesses to set-up and expand through a rent support scheme in the 4 highest SIMD wards in the city utilising City Property vacant properties.	375,000
18ED45	Extend Free School Meals to P4 Building on the existing free school meals for P1 to P3 this will see the introduction of free school meals to all Primary 4 children from August 2018.	1,500,000
18ED46	School Clothing Grant Increase Increase the current school clothing grant from £52 to £70.	490,000



Budget Options

Revised City Government Draft Budget 2018 - 2019

Revenue Investment Options

Total Amount

2018/19

£

18FS37	Support for Funeral Costs To provide support to families unable to meet funeral costs	100,000
18LE44	LES Staffing Investment Increase the permanent staffing in LES to improve cleansing operations.	3,600,000
18CE05GP	Local Democracy Support Support for minority opposition groups acknowledging the existing policy officer support for administration and main opposition which minority groups do not have.	42,000
18DR05GP	Planning / Housing Enforcement Better supported with additional staff for enforcement of planning, building control and housing legislation.	130,000
18DR06GP	Co-Operative Grants Increase grants for Co-operative start ups.	125,000
18ED05GP	School Food Growing Support for children to grow their own food in school grounds and communities.	60,000
18ED06GP	Invest in Teacher Training and Support for ASN Provide staff and budget to enhance support and training to mainstream education staff working with children and young people with additional support needs.	250,000
18ED07GP	Bike for Every Child - Pilot Scheme Creation of school bike libraries, initially focused on primary schools offering Bikeability training, to ensure that all children have access to a bike.	80,000
18GL12GP	Establish a Community Events Fund Establish a fund to enable community groups to put on local events.	15,000
18GL13GP	Book Fund Growth Invest in new books and materials in local libraries to better support	65,000
18GL14GP	Adult Literacy / Numeracy and ESOL Classes Investing in adult literacy / numeracy, targeted to greatest need and increased ESOL provision responding to increased demand.	68,000
18GL15GP	Glasgow's Young People Matter Improved voice for young people; invest in Glasgow Youth Council with its own youth-led budget, and support diverse participation with expenses, training and running costs.	15,000
18LE10GP	Recycling Improvements in communications with households about recycling.	80,000
18LE11GP	Glasgow's Growing Places Matter Additional support for allotments to alleviate waiting lists and support community empowerment.	55,000



Budget Options

Revised City Government Draft Budget 2018 - 2019

Revenue Investment Options

Total Amount

2018/19

£

90,000

18LE12GP Community Rail Feasibility Fund

Allow community groups to investigate options in support of new routes and station expansion, e.g. new Trongate station at Mercat building to support Crossrail.

18LE13GP Glasgow's Trees Matter

Tree Replacement Fund to improve public realm, biodiversity and air quality.

45,000

18LE14GP Barrowland Park Feasibility Investigations

Enable Technical review of steps needed to create a new community park.

20,000

18LE15GP Green Flag Applications for Public Parks

Additional support to Green Flag applications to promote our local parks.

30,000

18LE16GP Glasgow's Parks Matter

Improve community engagement in parks.

50,000

18SW02GP Homelessness Investment

Investment in homelessness services.

1,000,000

Total For : Revenue Investment

20,561,000

REVISED CITY GOVERNMENT

Section 2: Capital Investment



Budget Options

Revised City Government Draft Budget 2018 - 2019

Capital Investment Options

Total Amount

2018/19

£

18LE37	Investment in Roads & Footpaths This £9 million investment taken with the already planned £11 million capital investment and £3 million revenue investment will take the total investment to £23 million in 2018-19.	9,000,000
18LE38	Investment in Lighting Columns Investment in Lighting Columns	2,000,000
18LE39	Smart Bins Investment in smart bin sensors and analysis of data will allow for a more strategic focus on the types and positioning of bins across the city. Data analysis will play a key part in achieving efficiencies, therefore IT investment will provide an enabler in the delivery of any savings.	3,000,000
18LE40	Investment in Parks & Open Spaces Investment in Parks & Open Spaces	2,000,000
18GF49	Participatory Budgeting Participatory Budgeting	500,000
18GF50	Investment in Community Sports Provision Investment in Community Sports Provision	3,000,000
18GF51	Investment in Community Open Spaces Investment in Community Open Spaces	2,000,000
18ED47	Investment in Playgrounds & Arts Investment in Playgrounds & Arts	1,000,000
18LE23GP	River Clyde Tidal Weir Urgent Repairs Taking action on urgent repairs to critical infrastructure.	2,000,000
18LE34GP	School Bike Library Bike for Every Child project (capital support).	350,000
Total For : Capital Investment		24,850,000

REVISED CITY GOVERNMENT

Section 3: Revenue Savings



Budget Options

Revised City Government Draft Budget 2018 - 2019

Savings Proposals 2018/19

Total Amount

2018/19

£

Corporate

18GF08	LEAN All services are now live with 'Employee Voice'. This captures staff ideas for changes and improvements, and there are over 400 local staff with lean management capabilities. Industry standards have been used to identify a target number of yellow and green belts for the council family for 2018-21 based on employee numbers, and it is assumed that local lean team members should secure a £2k minimum in financial savings, and local lean champions secure £30k or above in financial benefits each year. Individual service/ALEO targets are in the process of being calculated, with allocations based on these industry standards.	1,781,000
18GF22	Income Maximisation - Pricing Firstly, review of pricing in line with opportunities identified from the recent PWC benchmarking exercise co-ordinated by North Ayrshire. Secondly, increase sundry income budgets by 2.5% rather than the 1% currently applied. <i>Note: This includes prudential investment of £700k.</i>	550,000
18GF23	Income Maximisation - Cost Recovery Review processes to fully reclaim costs from utility companies after works completed and damages in the event of a road traffic incident.	80,000
18GF24	Reduction in Number of Interns The cost per intern is estimated at £4,200 (including oncosts) with 25 engaged across the council in 2017. Deliver a 50% reduction in the programme, saving £50k per annum. This would also free up resource within DRS who provide significant support to the programme.	50,000
Total For : Corporate		2,461,000

Chief Executive's Office

18CE05	LEAN Service Review A root and branch review across the service to streamline processes and identify efficiencies across the divisions. This will incorporate specific reviews of the Graphics and Democratic services teams and of HR and Organisational Development.	326,000
18CE06	Land and Property City Centre Review A review of the land and property city centre portfolio to identify improved Council Family opportunities as a result of the Corporate Landlord model.	446,000
18CE07	Income Maximisation Recharging of staff to the Council family in respect of Transformation projects, legal advice and the Governance team.	404,000



Budget Options

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Savings Proposals 2018/19

Total Amount

2018/19

£

18CE09 Procurement Efficiencies		61,000
A review of non-essential spend across the service to identify procurement efficiencies in the supplies and services budget.		
18CE10 Integrated Grant Fund (IGF)		1,400,000
There are 6 programmes funding over 450 projects geographically split into citywide and 3 Sector Community Planning Partnerships. The programmes are aligned to Council and Glasgow Community Planning Partnership (CPP) priorities. Smaller grant awards (normally over 800 awards annually) are funded through the IGF Area Partnerships Budget of £1.4m. Organisations funded via IGF leveraged in circa £45 million in 2016/17. Approximately £7m of IGF funding is currently awarded to Council Services, ALEOs and CPP Partners with the balance awarded to Third Sector Organisations. Proposal to implement 5% budget saving targeted at Council Services, ALEOs and CPP Partners.		
Total For : Chief Executive's Office		2,637,000

City Parking

18PKG01 Change car parking tariff structure for Kelvingrove, Riverside & Bunhouse (Kelvinhall) Car Parks		580,000
Change car parking tariff structure at Kelvingrove, Bunhouse (Kelvinhall) and Riverside Museum Car Parks. Tariff levels and structure have never been changed since City Parking has provided the management of these sites (2007) and current tariffs are seen as extremely low in comparison to other car parking sites. This can result in very low turnover of spaces together with opportunities for commuter parking. Proposed change in tariff structure to reflect the current pay and display car park tariffs.		

Total For : City Parking	580,000
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City Property

18CPG01 Reduction in Service Fees		212,000
The savings will be achieved in a number of ways:		
<ul style="list-style-type: none">• Efficient estate and asset management, including reviewing cost base, disposal, reinvestment and rationalisation of City Property's office accommodation in the city centre (option of relocation to Commonwealth House);• Reduction of void properties and increase of speed to market;• Look for opportunities to grow existing income streams both within the Glasgow Family and externally;• Opportunity for growth in advertising revenue from 2019-20 onwards.		

Total For : City Property	212,000
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Community Safety Glasgow

18CSG03 Staff savings		387,000
Impact on front line services will be mitigated through a range of service redesign measures.		



Budget Options

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Savings Proposals 2018/19

Total Amount

2018/19

£

18CSG04	Reduction in Fleet costs CSG will achieve savings of 10% through continuous review of the existing fleet. Particular focus will be on fleet utilisation to ensure best value for money.	22,000
18CSG05	Income Generation Provide Monitoring of Elderly Care/Missing Vulnerable Persons service and Lone Worker service to GCC family departments, ALEOs and to external customers.	25,000

Total For : Community Safety Glasgow	434,000
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Development and Regeneration Services

18DR02	Stairlighting Service The reduction in expenditure relates to lower electricity costs as result of the continued implementation programme for fitting the more efficient LED lighting to properties managed by the Stairlighting Service.	200,000
18DR03	Flood Management Implementation of flood management controls via capital expenditure has resulted in a reduced requirement for revenue funding.	100,000
18DR06	Laser Scanner Charging for external use of laser scanner.	200,000
18DR19	Stairlighting Service - Income Generation This represents a 8% increase and results in the average annual charge increasing by £2.40 to £32.40.	336,000

Total For : Development and Regeneration Services	836,000
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Education Services

18ED10	Early Years Income - August 2018 Fee Increase Increase in early years charges from £2.54 per hour to £4.00 per hour from August 2018 and £5.00 per hour from August 2019. The true cost of care has been estimated at £6.36 per hour. By August 2019 the rate will harmonise with those charged by partner providers.	1,253,000
18ED17	Energy Consumption Energy savings in relation to reductions in consumption levels. A range of projects across the estate have been identified including continuation of the boiler replacement scheme, waste water management, full year effect of reducing the temperature in schools, voltage optimisation and other energy management schemes. This aligns with the the Education carbon reduction targets.	400,000
18ED19	Contributions to External Agencies This proposal would remove payments made to External Agencies.	120,000



Budget Options

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Savings Proposals 2018/19

Total Amount

2018/19

£

282,000

18ED20 Outdoor Resource Centre Provision

Blairvadach Outdoor Resource Centre is situated 45 minutes from Glasgow in Rhu, next to the Gare Loch, The centre offers a range of water and land adventures and challenge based educational programs that support the development of people as successful learners. The outdoor environment enables participants to directly experience challenges and make well informed decisions in assessing risks, which in turn helps develop personal resilience, confidence and encourages an active and healthy life style.

The facility is primarily for the benefit of Glasgow's school age pupils, however, within it's existing capacity the centre also offers corporate development and conference based facilities to external clients.

This saving would be delivered through looking at service efficiencies within the current budget and a focus on delivery of additional income.

18ED48 Class Connection

-270,000

Class Connections is a citywide transportation and programme booking service available to all Educational Establishments in the City. It supports the transportation of pupils across the city to engage to cultural, sporting and learning offers at a range of venues as part of their educational programme. All programmes support Curriculum for Excellence outcomes and the transportation service supports a door-to-door full risk assessed service to ensure safe access for all pupils. This transfers the responsibility for the management of the program from Glasgow Life to Education (see option 18GL07).

Total For : Education Services

1,785,000

Financial Services

18FS10 Council Tax Empty Property Relief

1,000,000

The long-term empty premium of 100% will apply to any empty council tax dwelling unoccupied for more than 12 months. The premium can be removed on application for properties unoccupied between 12 and 24 months that are actively marketed for sale or rent. The Council has discretion to introduce exemptions from the scheme and it is proposed that where properties are held unoccupied to help meet wider Council policy aims such as the Transformational Regeneration Areas the premium is not applied. It is also proposed to remove the 10% discount for second homes. Customers would be notified of the changes in their 18/19 council tax annual bills.

18FS11 CBS - LEAN

730,000

A root and branch LEAN review across all CBS processes within the functions: Business Support, Finance, Revenues & Benefits, Employee Services and Customer Services.

18FS12 CBS - Customer First

300,000

Continuation of the Customer First programme to channel shift the way citizens interact with the council, through use of digital technologies and promoting online capabilities to change customer behaviours.



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Savings Proposals 2018/19

Total Amount

2018/19

£

18FS13	Financial Inclusion & Improving the Cancer Journey - Grant Funding Proposal includes cessation of funding to fixed term projects that come to an end in 2018-19.	35,000
18FS14	Corporate Finance - Recharges to Small Bodies It is proposed that if an organisation holds reserves greater than £200K, then the organisation should be charged for its accountancy support and for its audit fees.	25,000
18FS15	LEAN - SPFO, Internal Audit & Inspection, Directorate, Corporate Finance and Assessors and Electoral Registration Across the Financial Services' divisions internal processes will be redesigned and streamlined, staff costs will be recharged to customers and the use of technology will be maximised to achieve efficiencies.	132,000

Total For : Financial Services	2,222,000
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Glasgow Life

18GL01	Arts & Music Bars and Catering Creating a different relationship with Cordia to increase turnover and attract additional business opportunities. May also be staff efficiencies in a different management structure.	100,000
18GL02	Arts & Music External Advertising Provision of advertising screen and building wraps.	100,000
18GL03	Arts & Music General Savings and Income Growth Reductions to Programme Budget and Travel budgets as well as Income growth at Bandstand and increases from Occupancy Agreements.	130,000
18GL07	Class Connection Class Connections is a citywide transportation and programme booking service available to all Educational Establishments in the City. It supports the transportation of pupils across the city to engage to cultural, sporting and learning offers at a range of venues as part of their educational programme. All programmes support Curriculum for Excellence outcomes and the transportation service supports a door-to-door full risk assessed service to ensure safe access for all pupils. This transfers the responsibility for the management of the program from Glasgow Life to Education (see option 18ED48).	270,000
18GL09	Review of 4 community venues Bluevale Currently closed, proposed transfer to LHA Balgrayhill, potential transfer to third sector Roystonhill, merged with new voluntary managed venue Tollcross Youth Centre, merge provision with Tollcross pool and/or YMCA.	180,000
18GL10	Conventions Grow income through Visit Britain Income, CABS Hotel Booking System Income and booking.com.	15,000



Budget Options

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Savings Proposals 2018/19

Total Amount

2018/19

£

18GL11	General savings and efficiencies on Event spend Contract saving from Running Event (£31k), Exit from external storage (£30k), Reduce travel budget (£12k).	73,000
18GL12	Events Staffing Management of vacancies during 2018. Staff seconded to Euro Champs not backfilled. One off saving.	150,000
18GL13	General Savings from Marketing spend and Staffing Reconfiguring of marketing staff and spend to produce efficiencies.	200,000
18GL15	Museums External Events and Catering Concessions Recreate the Model at Riverside with other Museums where catering concessions and other activities are provided outside to generate income and animate the space.	150,000
18GL16	Business Improvement Strategy Implementing the Business Improvement Strategy. Increased focus on more commercial activities.	1,800,000

Note: Includes investment of £1.4m in Palace of Art and Kelvin Hall to be funded by the Community Asset Fund.

Total For : Glasgow Life	3,168,000
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Jobs & Business Glasgow

18JBG12	Office Rationalisation Programme Includes the following... *Move property team from Adelphi building *Return Springburn to commercial letting *Tollcross Skills Development Scotland relocation *Sale of Gallowgate cost savings *Surrender lease for Fairfield House *Additional tenant for Digital Media Academy *Surrender undeveloped land at Rowan Business Park *Handover Opengate building to City Property for demolition *Utilisation of Westwood *Change of operation at Blairtummock	150,000
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Total For : Jobs & Business Glasgow	150,000
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Land and Environmental Services

18LE06	Bulk Collection Service – Service Review Glasgow receives approximately 100,000 requests for Bulk Refuse collection each year. With the recent adoption of use of mobile technology the service review will examine job scheduling, routing and productivity levels. Cognisance will also be taken of the citizen demand for the service following the potential introduction of charging in 2018/19 as this is likely to affect demand levels for the service.	250,000
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Budget Options

Revised City Government Draft Budget 2018 - 2019

Savings Proposals 2018/19

Total Amount

2018/19

£

18LE07	Sunday Parking Charging – On Street Raise additional income through charging for on-street parking on a Sunday, which is currently available for free. There are enforcement staff currently employed to work on a Sunday and initially there will be no plans to increase this provision.	400,000
18LE08	Transport Review Review of Transport activity will continue to focus on a number of key areas, including:- * Fleet Renewals within the context of a Require to Operate model * Tyres replacement expenditure control and tyre specification review * Fuel utilisation efficiencies by monitoring driver behaviour through Lightfoot innovation. Robust data analysis through a fleet management system is key to achieving the efficiency targets. <i>Note: This includes prudential investment of £900k.</i>	400,000
18LE10	Glass Collection Contract Renewal Glass collection service is currently provided by a 3rd party. The current contract is based on a 4 weekly collection cycle and the contract is due to expire at the end of June 2018. Through analysis of current presentation rates moving to an 8 week collection cycle will not impact detrimentally on current service or citizen.	79,000
18LE12	Street Cleaning Innovation Review of street cleaning service across the city. The service is responsible for the maintenance of 358,213 km of streets, 100 square kilometres of public spaces and emptying around 10,000 street litter bins of various sizes which equates to approximately 3 million collections per year. The review will focus on a number of key areas to ultimately inform the resource base and frequency of activity. They include partnership working with housing associations etc. to consider street cleaning across neighbourhoods and communities. With regards to resource level, asset deployment and frequency of collection for street litter bins, the investment in smart bin sensors and analysis of data will continue as well as a more strategic focus on the types and positioning of bins across the city. Data analysis will play a key part in achieving efficiencies, therefore IT investment will provide an enabler in the delivery of any savings. <i>Note: This includes prudential investment of £2.3m.</i>	400,000
18LE18	Increase in Charges for Cremation Services Increase in charges for cremation services to £650 from current £605 i.e. £45 increase which equates to a 7.4% increase. This price point takes Glasgow to around the Scottish average when compared to price levels from other providers of cremation services. This proposal also supports essential infrastructure works at Daldowie and Linn crematorium and the development of a third chapel at Daldowie funded through Prudential Investment. <i>Note: This includes prudential investment of £7.6m.</i>	200,000



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Savings Proposals 2018/19

Total Amount

2018/19

£

18LE19	Review of Charge Levels and Scope for Charging The service currently generates approximately £16million per annum in sales and fees and charges across a range of services. From a price point perspective current charge levels are generally in the lower quartile when compared to other local authorities or service providers. It is also recognised there is potential to charge for certain services that are not currently charged for across various parts of the service. This option will cover a 3 year programme of review.	250,000
18LE29	Review of Burial Charge Levels It is proposed to increase charges by 10% taking the Purchase of Lair to £1,309 and interment to £980. Demand levels for these services are unlikely to be affected and it should also be noted that DWP assistance continues to be available to support individuals affected by poverty.	100,000
18LE31	Increase in City Centre On street Parking Charges The current charge applied in the inner zone is 60p for 12 minutes parking (£3.00 per hour). The proposal is to change this to £1 for 15 minutes (£4.00 per hour). It is anticipated that whilst overall levels of on-street parking may reduce through changing driver behaviour, overall revenue levels are still likely to increase in the short term. It has therefore been assumed that 75% of the increase will be generated in additional revenues.	1,300,000
18LE32	Increase in On street Parking Charges (outwith City Centre Inner zones) The current charge structure is based on 20p for the 1st 30mins, followed by 20p for each 10mins up to 3 hours maximum stay. Some variations are in place that allow maximum stay of 4 hours and even 10 hours across certain zones. In simple terms, the on street parking charge for a 3 hour period is £3.20 i.e. just over £1 per hour. The proposal is to apply a 25% increase in charges. This would take the charge for a 3 hour period from £3.20 to £4.00. Due to the logistics associated with the implementation of this change, a mid year implementation (October 2018) would be more realistic.	450,000
18LE33	Increase in cost of a Parking Permits This reflects an increase of £35 in all residents Parking Permits and a decrease of £50 in Business Parking permits.	217,000

Total For : Land and Environmental Services	4,046,000
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Social Work Services

18SW21	Savings allocation to IJB Savings allocation to IJB	10,630,000
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Total For : Social Work Services	10,630,000
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Total All Savings Options	29,161,000
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REVISED CITY GOVERNMENT

Section 4: Resource Redirection



Budget Options

Revised City Government Draft Budget 2018 - 2019

Resource Redirection Options

Total Amount

2018/19

£

18GF46	Holiday Activity Programme Support to communities during the school holidays to introduce various activity programmes including the availability of food.	2,000,000
18GF52	Review of IGF Allocations Funded by a review of Integrated Grant Fund allocations to council family and public sector agencies	-2,500,000
18FS36	Participatory Budgeting Participatory Budgeting (new revenue elements only, additional £0.5m from capital)	500,000

Total For : Resource Redirection

0
