

Summary of Alternative Budget Proposals

APPENDIX A

Proposal Reference	Proposal Name	Responsible Officer	Budget Proposal 2022/23 £000	FTE Impact 2022/23	Budget Proposal 2023/24 £000	Cumulative Budget Impact £000	EIA Required?
Alternative Budget Investment Proposals							
A	Expedite the work around Green Energy and invest in solutions to address Climate Change and to ensure carbon neutrality		400	0.00	900	1,300	No
B	Specific fund to invest in Footways ,Roads, Local Safety Schemes and Disabled Parking across the Borough		2,000	1000.00	0	2,000	No
C	Specific fund for improving Public Rights of Way throughout the borough		100	100.00	0	100	No
Total Cost of Alternative Capital Programme			2,500	1,100	900	3,400	
	Reverse the Administration's reduction in Parish Council Grant funding		15	0.00	0	15	No
	Increase the investment in tackling environmental crime to combat issues such as fly tipping, littering and dog fouling across the Borough		200	0.00	0	200	No
	"20'is Plenty"		222	0.00	13	235	No
	Investment in Early Help Services		100	0.00	0	100	No
	Free Bulky Waste Collection		200	0.00	0	200	No
	Local Bid-back Fund for Youth Services		100	0.00	0	100	No
	Investment in Crime and Safety		150	0.00	0	150	No
Total Revenue Budget Investment Proposals			987	0	13	1,000	
Alternative Budget Reduction Proposals							
OPP-BR1-201	Additional Vacancy Management factor to achieve greater efficiency including limiting the present use of agency staff and consultants	Corporate	(550)	0.00	0	(550)	No
OPP-BR1-202	Reduction in mileage budgets to reflect change in work practices	Paul Dernley	(50)	0.00	0	(50)	No
OPP-BR1-203	Review of car allowances as previously promised to reduce the amount paid as a lump sum to staff doing zero or minimal mileage	Paul Dernley	(37)	0.00	(13)	(50)	No
OPP-BR1-204	Reduction in the General Training Budget	Paul Dernley / Julia Veall	(100)	0.00	0	(100)	Yes
OPP-BR1-205	Reconsideration of Council priorities with regards to the Marketing and Communications Service	Jeni Harvey	(250)	(5.18)	0	(250)	Yes
Total Budget Reduction Suggestions			(987)	(5.18)	(13)	(1,000)	
Surplus Budget/Total FTE Impact			0.0	(5.18)	0.0	0	