

2019/20 BUDGET ENVELOPE PROPOSAL

Directorate for: Highways, Transport

This Directorate covers: Highways and
Transport,
Place
Development &
Waste, Fire
Service,
Trading
Standards,
Community
Support,
Emergency
Management

Indicative 2019/20 Budget Envelope £163,189k

Movements

Prior year budget £m
£169,801

Pressures:

Pressures before mitigating transformational activities

Prices

Specific Contract Inflation (Highways, Waste & Transport)	4,138
Other	1,590
Total Prices	5,728

Other service pressures

Waste Sinking Fund	2,829
Total Other service pressures	2,829

Service Improvements

Member Local Highways Fund, Local Committee Highway Fund & Member Community Fund	1,004
Total Service Improvements	1,004

Removal of one-off savings / funding within the Revised 2018/19 budget

HTE - One off savings 2018/19	2,219
HTE - One off virements	-184
Total Removal of one-off savings / funding within the Revised 2018/19 budget	2,035

Total Pressure before mitigating transformational activities 11,596

Transformational activities to mitigate pressures

Total Transformational activities to mitigate pressures	0
Total budgeted pressures	11,596

Transformational savings

Environment - Changes to the waste charging scheme	-350
Environment - Further Changes at CRC's	-250
Highways - Changes to Local Bus Contracts	-3,586
Highways - Changes to Concessionary Fares	-400
Highways - Local Committee Highway Fund Schemes	-2,000
Across HTE - Directorate Restructure	-1,000
Across HTE - Contract Renegotiation	-500
Across HTE - Additional Income	-600
Total Transformational savings	-8,686

Efficiency savings

Highways - Savings to be identified (Marginal Gains)	-178
Environment - Countryside review	-200
Environment - Waste - Kerbside recycling performance	-155
Environment - Waste - Recycling management	-57
Environment - Waste - Materials Management	-13
Environment - Savings to be identified (Marginal Gains)	-250
Trading Standards - Further savings (Marginal Gains)	-44
Trading Standards - Additional income generation	-33
Total Efficiency savings	-930

Policy Savings

Highways - Changes to Concessionary Fares	-583
Highways -Members Local Highways Funding	-202
Highways - Members Community Fund	-202
Highways -Local Committee Revenue Schemes	-466
Highways - BSOG Grant Draw Down	-1,900
HTE Income Inflation	-384
Environment - Directorate Initiatives	-323
Total Policy Savings	-4,060

Savings to be indentified -3088

Total Savings to be indentified -3088

Savings -16,764

Draft Net Budget 164,633

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