

## Places Directorate

## Budget proposals to meet guideline savings target

<b>PROPOSALS ASSESSED AS HIGH/MEDIUM RISK (RED/AMBER)</b>	
<b><u>Environment</u></b>	£'000
Waste and Recycling structure savings	-577
Car Parking income harmonisation – Congleton Borough area	-375
Refuse Staff – route reworking	-280
Waste Disposal – reduce landfill costs	-2,000
Waste – cross border tipping etc	-806
Highways – savings from depreciation adjustment	-381
Highways – reduce CSRP contribution	-270
Bereavement Service – Fee Harmonisation	-68
Waste – Congleton Borough fortnightly collections	-230
Waste – Reduce measures to avoid LATS	-225
Green Waste growth	600
Income from Recycled paper	-150
<b>Sub Total</b>	<b>-4762</b>
<b><u>Planning &amp; Policy</u></b>	
Spatial Planning	-277
Building Control Savings	-20
Development Management Savings	-27
Additional Spatial Planning Savings	-145
<b>Sub Total</b>	<b>-469</b>
<b><u>Regeneration</u></b>	
Service Savings – SHT depreciation	-578
Strategic Highways and Transport savings	-197
Highways monitoring/surveys	-50
TCS route and branch review	-120
Visitor Economy – reduce service level	-51
<b>Sub Total</b>	<b>-996</b>
<b><u>Safer &amp; Stronger Communities</u></b>	
Environmental Health, trading standards structure savings	-215
Licensing Income – harmonisation	-84
<b>Sub Total</b>	<b>-299</b>

## PROPOSALS ASSESSED AS LOW RISK (GREEN)

### **Environment**

£'000

Highways Operations – staff savings	-123
Parking and Markets – staff savings	-193
Grounds and Cleansing – staff savings	-118
Waste – cross border control measures	-8
Waste – reduce cost of trade permit scheme	-35
Review street entertainment in Congleton Borough area	-23
Increase income from Highways charges	-20
Highways – reduce budget for non essentials	-50
Streetscene – verge maintenance	-80
Public Conveniences – contract out cleaning	-45
Lighting electricity	-10

**Sub Total** -705

### **Planning & Policy**

HS staff savings non-statutory posts	-149
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**Sub Total** -149

### **Safer & Stronger Communities**

Structure savings	-6
Pest Control savings	-22
Wardens – increased income	-18
Dog Control – fee harmonisation	-3
Emergency Planning savings	-74
Community Safety	-121
2 <sup>nd</sup> Homes Tax	74
2 <sup>nd</sup> Homes Tax grant	-48

**Sub Total** -218

### **Regeneration**

Streamline public transport info	-6
Cheshire Bus contract reductions	-150
Economic Development Savings	-28
Economic Development Business Case savings	-422
Economic Development further savings	-159

**Sub Total** -765

**Total Net Savings** -8,363