

**Environmental Services Budget Proposals****Appendix 1**

<b>Service</b>	<b>Description</b>	<b>2016-17 Budget Change (£000's)</b>
<b>Savings</b>		
Building and Property Management	Improved contract arrangements for facilities management	(117)
Building and Property Management	Increased income from H&F owned properties	(35)
Building and Property Management	Carbon Reduction allowances-- end of legal requirement for council to pay for carbon allowances (this is a saving in the purchase of allowances only and does not entail any change to Council's efforts to reduce actual carbon emissions)	(110)
Building and Property Management	Improvement in rental income from better management of commercial properties	(51)
Building and Property Management	Reorganisation of BPM	(110)
Transforming Business	Accommodation Savings	(245)
Environmental Health	Improved enforcement of HMO licensing requirements	(38)
Planning	Increase Recovery of Costs of Legal Advice from developers	(20)
Planning	Increased income from developers' applications	(100)
Transport and Highways	Sponsorship of Highways and maintenance assets.	(10)
Transport and Highways	Savings through the roll out of LED Lighting across the borough	(155)
Housing Options, Skills & Economic Development	Review income generation opportunities through offering new Adult Learning & Skills classes	(140)
Cleaner, Greener and Cultural Services	Additional Filming, Hall Lettings and Events income	(42)
Cleaner, Greener and Cultural Services	Reduction in the cost of waste disposal resulting from the sale of fly ash	(65)

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Safer Neighbourhoods	Extend Registrar opening hours to generate additional income	(20)
Other Commercial Services	Review Business Improvement Team	(10)
Other Commercial Services	Increase commercial waste income through greater market share	(100)
Other Commercial Services	Increase markets income through increased number of stalls	(22)
Departmental Management Team	Reduction in senior management spend	(80)
Parking	Savings from the Parking office shared service and Information Technology system	(269)
Parking	Recognition of historic parking variances	(1,000)
Parking	Full year impact of Metric contract price reduction	(60)
<b>Savings Total</b>		<b>(2,799)</b>
<b>Growth</b>		
Environmental Health	Statutory licensing fee increases no longer happening	31
Transport and Highways	Wi Fi Concession Revenue Share	128
Leisure	Increased residents access to leisure facilities	110
Waste Disposal	Increased Waste Disposal Spend	0
<b>Growth Total</b>		<b>269</b>