

2016/17 Budget Mandate Ideas

Number	Title	Description	Value	Mandate Owner
B1	Assess the feasibility to establish a Not for Profit Service Delivery Model (Tourism Leisure & Culture)	The proposal seeks to undertake a service realignment and rationalisation exercise with the Tourism, Leisure, Culture, Outdoor Education and Youth Service with a view to establishing an alternative service delivery model in the form of a wholly owned 'not for profit trust model'.	354,000	Ian Saunders
B2	Rationalise business support teams.	Rationalisation and integrate where possible admin/ business support teams.	50,000	Tracey Harry
B3	Training Service Consolidation	The proposal is to create one training service by bringing together Corporate Training (Talent Lab), Leisure Training (MonAcademy), Community Learning, Raglan Training Centre and Youth Service Training.	50,000	Peter Davies
B4	SRS (Shared Resources Service) Business Development Options	To further explore cloud based solutions in order to deliver a secure platform that will add real value to the existing PSBA (Public Sector Broadband Aggregation) network.	100,000	Peter Davies
B5	Community Asset Transfer.	Potential CAT schemes at Melville theatre, and Drill Hall predicated on reducing our liabilities.	60,000	Ben Winstanley
B6	Community Infrastructure Levy	Better use of Community Infrastructure Levy (CIL) and S106 Developer Planning Contributions to reduce MCC infrastructure capital and revenue costs on more strategic projects.	50,000	Mark Hand
B7	Legal Services Review	Potential for income generation via charging for legal services provided to other organisations.	25,000	Robert Tranter
B8	Promoting responsible business waste management	The restriction of the commercial disposal of waste at Civic Amenities sites	80,000	Rachel Jowitt
B9	Planning Service – Income Generation	Additional planning fee income generation.	40,000	Mark Hand
B10	Extension of shared lodgings housing scheme	This mandate proposal, is to continue developing and expanding the existing House-share scheme.	50,000	Ian Bakewell
B11	Leadership Team Restructure	Evolution of structures and re-alignment of key leadership posts to create more blend and synergies.	225,000	Paul Matthews

B12	Second phase review of grants/ subsidies to third sector discretionary bodies	Review of grants to 3rd sector bodies	75,000	Will McLean
B13	Highways infrastructure - income Generation	Revenue generation through increased advertising and car parking revenue from additional parking spaces. (subject to new car park order and capital investment).	150,000	Roger Hoggins
B14	Grounds maintenance - Funding Review.	Introduction of wild flower planting rather than annual bedding, withdrawal of Chepstow sexton, Green fingers to take on Linda Vista maintenance.	75,000	Roger Hoggins
B15	Highways Maintenance - Review	Reduction in County Highways Operations budget by reduction in operatives (3), vehicles and materials.	200,000	Roger Hoggins
B16	Flexible employment options.	Offers staff the opportunity to reduce hours, work term time, extend unpaid leave and purchase additional annual leave	50,000	Peter Davies
B17	Business rate evaluation.	This is a one off saving resulting from backdated succesful business rate appeals on council properties	140,000	Ruth Donovan
B18	Strategic Property Review	Consolidation of office accommodation and broader review of Council assets	160,000	Ben Winstanley
B19	Property Services & Facilities Management Review	This is made up of 5 elements :- *Office Services, Resources, facilities restructure. *Reduction in supplies & services budgets. *Reduction of corporate building maintenance budget. *Reduction on Transport costs for catering. *Introduction of purchasing cards for catering, cleaning & Maintenance.	100,000	Rob O'Dwyer
B20	Implementation of phase 3 of Additional Learning needs strategy	Continuation of the strategy to provide support in mainstream settings with potential impact on Deri View unit	200,000	Shaorn Randell-Smith
B21	Town and community councils	Contribution to specific services which would otherwise be cut such as community hubs, museums, street sweeping	500,000	Kelly/Roger
B22	Collaboration and realigning structures in operations.	Quick wins on collaboration for 2016/17, sharing posts	100,000	Roger Hoggins
	Discretionary Fees and charges	Increasing fees and charges budgets by 10% rather than 2.5% included in MTFP model, so an extra 7.5%. Consideration needs to be given to increasing customers and/or increasing charges	498,000	All discretionaly fee areas
B = 2016/17 Mandate ideas		Total	3,332,000	