

MONITORING OF SERVICE PACKAGE POLICY OPTIONS AGREED FEBRUARY 2018
DETAIL

POSITION AS AT 31 DECEMBER 2019

				2018-19	2018-19	2019-20	2019-20	2020-21	2020-21
				£000	FTE	£000	FTE	£000	FTE
TB01-1	Executive Director Kirsty Flanagan	Roads and Infrastructure Services	Review central support to D&I Services	112.5	4.0	150.0	4.0	150.0	4.0 Delivered
TB03-1	Executive Director Kirsty Flanagan	Development and Economic Growth	Raise environmental/animal health fees to match other councils	140.0	0.0	140.0	0.0	140.0	0.0 Delivered
TB04-2	Executive Director Douglas Hendry	Legal and Regulatory Support	Trading Standards re-design	27.5	0.6	80.1	1.6	80.1	1.6 Delivered
TB04-4	Executive Director Douglas Hendry	Legal and Regulatory Support	Advice Services remodelling	0.0	0.0	57.1	1.0	105.1	2.0 Delivered
TB06-1	Executive Director Kirsty Flanagan	Development and Economic Growth	Introduce charges for non-statutory pre-application services for all scales of development.	55.0	0.0	60.0	0.0	65.0	0.0 Delivered
TB06-4	Executive Director Kirsty Flanagan	Development and Economic Growth	5.2.0 Economic 8.1.0						

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				£000	FTE	£000	FTE	£000	FTE	
TB08	Executive Director Kirsty Flanagan	Roads and Infrastructure Services	Increase parking charges and introduce additional parking charges, to places currently not charging, to keep traffic moving, manage demand for parking, and contribute to maintenance of roads infrastructure.	180.0	(1.0)	345.0	(3.0)	527.0	(3.0)	Potential Shortfall
TB09	Executive Director Kirsty Flanagan	Roads and Infrastructure Services	Public Conveniences - Progress sustainable models including turnstiles and franchising; establish simpler asset transfer process	10.0	0.0	24.0	0.0	24.0	0.0	Potential Shortfall
TB10	Executive Director Kirsty Flanagan	Roads and Infrastructure Services	Ferry service management and cost recovery	55.0	(1.0)	85.0	(1.0)	110.0	(1.0)	Delivered
TB11	Executive Director Kirsty Flanagan	Roads and Infrastructure Services	Commercial approach to piers and harbours charging	284.0	0.0	404.0	0.0	524.0	0.0	Delivered
TB12a	Executive Director Kirsty Flanagan	Roads and Infrastructure Services	Provision of enhanced funeral and burial services	(10.0)	(1.0)	35.0	(1.0)	50.0	(1.0)	Being Developed
TB12b	Executive Director Kirsty Flanagan	Roads and Infrastructure Services	Review charges for stadiums to enable improvement work	10.0	0.0	20.0	0.0	30.0	0.0	Potential Shortfall

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				£000	FTE	£000	FTE	£000	FTE	
TB13b	Executive Director Kirsty Flanagan	Roads and Infrastructure Services	Roads & Amenity Services charging (non-statutory services)	10.0	0.0	50.0	0.0	150.0	0.0	On Track to be Delivered
TB13c & T	Executive Director Kirsty Flanagan	Roads and Infrastructure Services	Combine Roads and Amenity teams into one team and review the services provided.	82.0	2.0	82.0	2.0	164.0	4.0	Delivered
TB14	Executive Director Kirsty Flanagan	Roads and Infrastructure Services	Waste services - increase commercial income; reduce costs of collection and disposal	(130.0)	0.0	13.0	0.0	286.0	1.0	Delayed
TB15	Executive Director Kirsty Flanagan	Development and Economic Growth	Review existing air service contracts and pursue more commercial opportunities	80.0	(1.0)	160.0	(1.0)	298.0	(1.0)	Delivered
TB16-10	Executive Director Kirsty Flanagan	Development and Economic Growth	Redesign Economic Development Service to focus on higher impact activities	0.0	0.0	57.0	1.0	218.0	4.0	Delivered
TB17	Executive Director Douglas Hendry	Commercial Services	Identify opportunities for office rationalisation and raising income	27.5	0.0	71.5	0.0	121.5	0.0	On Track to be Delivered
TB19	Executive Director Kirsty Flanagan	Roads and Infrastructure Services	Transport redesign and cost reduction	71.0	1.0	81.0	1.0	91.0	1.0	Delivered
TB23	Executive Director Douglas Hendry	Education	Adjust janitorial staffing deployment following roll reductions in 8 schools	47.0	2.0	75.0	2.0	75.0	2.0	Delivered
TOTAL				1,116.0	6.6	2,266.8	9.6	3,552.8	16.6	