

**BRIDGNORTH TOWN COUNCIL
18th NOVEMBER 2022**

RCW/2022

DATE: 9 NOVEMBER 2022

AGENDA ITEM 8.8.2. – SERVICE CHANGES

AIM

1. To discuss and agree any potential changes to the non-statutory service levels undertaken by Council for FY 2023/2024.

BACKGROUND

2. The Finance Committee met on Tuesday 8th November 2022 to discuss the budget for 2023/2024.
3. The Committee were presented with a report detailing possible service changes for financial years 2023/2024 and 2024/2025 given the current financial climate.
4. Reductions have already been made in areas that can be influenced, stationery, postage, waste disposal, equipment, cleaning contract, re-cycling etc
5. Contracts are regularly negotiated to achieve best value.

DISCUSSION/COMMENT

6. The current budget shows a precept requirement of £747,437.
7. Based on the Council Tax Base (CTB) figure for 2022/2023 – 4572.09 (the new figure will not be available until later in the financial year) this would mean a projected Band D equivalent of £163.60 an increase of £13.93 – 9.4%
8. Increases have not generally been applied to the income streams. In the current financial crisis, it did not seem prudent to do so.
9. Roughly speaking, based on the current CTB figure, each £4,572 'saving' results in a £1 decrease (or 0.67%) in the Band D equivalent
10. Details for discussion and consideration in the table below:

Item	Proposal	2023/2024 Potential saving £	2024/2025 Potential Saving £	Comments
Grants (120)	Stop issuing grants	-25,000	-25,000	<ul style="list-style-type: none"> Negative feedback Could re-introduce once the economy recovers
Youth Grant (120)	Cease funding	-17,200	-18,920	<ul style="list-style-type: none"> Negative feedback What are Shropshire Councils plans for the building?
Locking Castle Grounds gates (250)	Stop locking gates	-10,000	-10,500	<ul style="list-style-type: none"> Gates could be locked at DLF finishing time in the winter months (Nov to March) Negative feedback Potential vandalism What about rubbish removal over the weekend? Part of on call payment? Cost savings in overtime payments
Toilets – Severn Park (260)	Stop providing mobile toilets	-4,500	4,500	<ul style="list-style-type: none"> Trial for 1 year? Reduction in number of toilets? Negative feedback Consult with Bridgnorth Rugby Club about the use of their facilities? Savings on DLF time – No need to attend following complaints
	Reduction to 2 toilets	-1,500	3,000	
	Reduction to 1 toilet	-3,000	1,500	
Cemetery extension (294)	Put purchase of land on hold	-3,000	-3,000	<ul style="list-style-type: none"> Look into increasing burial capacity with current allocation of land. Detailed site inspection needed Cost of re-locating compound? Costs for relevant professionals
Floral Provision (250)	Change to floral provision			<ul style="list-style-type: none"> Reduce number of hanging baskets. Reduce number of bedding plants replace with perennials Need to check contract - When does it expire? Can we reduce whilst still in contract?

				<ul style="list-style-type: none"> • Savings in DLF time/increased efficiency • Savings in overtime payments for watering
CCTV (301)	Change to operations			<ul style="list-style-type: none"> • Investigations to be carried out on location of monitoring equipment • Relocation of equipment – Is it possible? • Re-use of existing building
TOTAL OF POTENTIAL SAVINGS		59,700	52,920	