

**Additional Investments, Reduced Spending and Increased Income**

	<b>Proposal</b>	<b>Cost / Investments £000</b>	<b>Savings / Income £000</b>
1	Business case development of the Councils Parks and Open Space Strategy. Amongst other things the implications of Green Flag status and other developments within parks and priorities for the use of resources.	33	
2	Increased charges in cemeteries as an interim step in order to bring closer in line with local and national averages		10
3	Replacement of 2 refuse vehicles previously earmarked from capital receipts to Contract Hire. The capital programme is forecast to have a funding gap however the Operations service within the Place Directorate has identified significant efficiency saving with which to fund this investment. Long term the plan is to reduce the reliance on capital receipts for the replacement of the vehicle fleet providing greater sustainability to the vehicle replacement programme.	70	
4	Significant saving has been made from the recent decision to bring ICT services back in-house. The business case presented to Members identified a need to make further investments into the Councils Disaster Recovery arrangements of £60k. In addition it is proposed that £25k per annum be earmarked in order to create an annual ICT refresh provision, which again reduces pressure on capital resources.	25	
5	Rosendale Leisure Trust - without pre-empting any final decision regarding options for leisure recently issued for consultation and to be finalised by Full Council it would be prudent to allocate £50k as additional resources to be used by Members as a transitional budget. This is on the basis that on review of the options, other than doing nothing, £50k would be a prudent provision, pending final decisions by Full Council (see also the risk analysis Appendix 1)	50	
6	Increased Markets' income - as an interim step in the wider assessment of Markets both operations, practice and pricing - proposed increase of 7.5% being 2.5% ahead of the Council's RPI benchmark (Sept 2008)		10
7	Concessionary Travel - RBC along with other Lancashire district have a pooling arrangement in place for the 3 year 2008/11. The Council has previously set up a Budget Volatility Reserve to mitigate the risk of an overspend in this area. However, now that more accurate data is available, it is prudent to take steps to gradually absorb Concessionary costs into the Councils mainstream budget over the next 2 years.	25	
8	Reduced Training Budgets - this is on the basis of current workforce levels and previous investment made in staff training		10
	<b>Total</b>	<b>203</b>	<b>30</b>
	<b>Net</b>	<b>173</b>	