

ALTERNATIVE BUDGET PROPOSAL 2019/20

Reference	Proposal	Description	(Saving) /Pressure £000s
AB1	Administration Proposals to reverse/amend		
	Parking Charges	Retention of the 30 minutes free parking proposals.	770
	Total Base Budget Amendments		770
	New Savings Proposals		
AB2	Reversal of Proposal to increase member and governance support Table at paragraph 3.4 in the 2019/20 Budget report.		(165)
AB3	Reversal of communications and community projects proposal Table at paragraph 3.4 in the 2019/20 Budget report. - this amends the proposed growth item from £0.261m to £0.050m	Reinstatement of the Living in Havering efficiency and removal of growth £111k Removal of growth to fund events in Romford Market £50k Reinstatement of part efficiency saving seeking alternative funding for Havering Lights £50k	(211)
AB4	Reinstatement of the 2018/19 saving in the Communications Team Table at paragraph 3.4 in the 2019/20 Budget report.		(130)
AB5	Reduction in revenue funding for borrowing for the additional Highways Investment programme.	This reduces the capital investment by £2.64m in the first year	(264)
	Total Savings		(770)

	TOTAL IMPACT ON COUNCIL TAX LEVEL	

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Reference	One Off proposals	
	Revenue expenditure	
AB6	Chafford	This would fund the expenditure required to keep the Chafford sports centre open for a full year whilst the future of leisure provision in this area is clarified and evaluated. This would be funded by the one off levy reimbursement from central govt.
	Capital expenditure	
AB7	Contribution to capital expenditure - in light of the proposal to maintain the free parking at AB1	This would add to the Highways capital programme to compensate for the reduction in capital from the revenue funding for borrowing
	Total One Off Funding Proposal	

	£000s
	232
	290
	522

Reference	Capital Programme Impact	
	Highways Investment Programme	
AB8	Capital - Highways Investment Programme in roads and footways - reduction in spend	The reduction in the budget for revenue funding for borrowing at AB5 reduces the investment by £2.64m
AB9	Add capital contribution from the remainder of the one off levy reimbursement as in AB7 above	
	Revised Highways Investment	

	£000,s
	10,000
	(2,640)
	290
	7,650