

REPORT TO: POLICY & RESOURCES COMMITTEE – 22 FEBRUARY 2018
REPORT ON: 3RD PARTY PAYMENTS – REDUCTIONS
REPORT BY: EXECUTIVE DIRECTOR OF CITY DEVELOPMENT
REPORT NO; 57-2018

1 PURPOSE OF REPORT

1.1 To propose reductions on selected 3rd Party Payments budget within City Development.

2 RECOMMENDATION

2.1 It is recommended to agree the proposed savings as outlined in Appendix 1.

3 FINANCIAL IMPLICATIONS

3.1 The savings proposed will be £125,000 per annum in 2018-19, with a resulting full year effect of £142,000 from 2019-20 onwards.

4 BACKGROUND

4.1 The City Development Service undertakes its duties through a combination of providing services directly and through contracting with a range of external organisations to provide services on the Council's behalf. Following an assessment of these external contracts, it is proposed that efficiencies can be achieved in the coming financial year.

4.2 Within the Economic Development Service, the saving on Business Development will be achieved by working closely with organisations on provision of services.. The Youth Employment Scheme, previously partly funded by the Council, is now fully funded by Skills Development Scotland.

4.3 Within the Planning Service, the Authority has a duty of care to carry out work on dangerous buildings to prevent access and protect the public. This budget has been underspent in previous financial years.

4.4 Within the Roads & Transportation Service, the Urban Traffic Control and Sustainable Transport budgets can be reduced through continuous review and negotiations with providers.

4.5 In all areas of savings, impact on services will be continually monitored.

5 POLICY IMPLICATIONS

5.1 This Report has been screened for any policy implications in respect of Sustainability, Strategic Environmental Assessment, Anti-Poverty, Equality Impact Assessment and Risk Management. There are no major issues.

6 CONSULTATIONS

6.1 All members of the Council Management Team have been consulted and are in agreement with the contents of this report.

7 BACKGROUND PAPERS

7.1 None.

APPENDIX 1

Type of payments	Budget 17/18	Savings(£)
Energy Management Fee	19,000	1,900
Business Development	44,000	4,400
Subscription To Bodies	20,000	2,000
City Of Discovery-Discovery Days	15,000	2,400
Youth Employment Scotland Contribution	66,000	66,000
Tayplan - DCC contribution	5,000	5,000
Dangerous Buildings - repair	56,000	30,000
Urban Traffic Control	157,000	15,700
Traffic & Signage	10,000	1,000
Sustainable Transport Fund	54,000	13,600
Full year savings		142,000
2018/19 : part year effect		125,000