

**Base Budget Review - Proposals for achieving recurring budgetary savings from non-staff budget heads**

A review of all non-staffing budget heads that also do not appear elsewhere within the Transformation Strategy has been undertaken. The focus to date has been to identify budgets by analysing past performance and trends in reduced expenditure. All the proposals listed below have been approved by Budget Holders to ensure that change is due to permanent circumstances and not as a result of one off, unique reduced operational demand or, in fact, earmarked to fund other related financial commitments as demand has simply migrated elsewhere.

The base budget review is carried out in addition to analysing volumetric changes as the amalgamation of budget variations in the way can reveal corporate trends. Larger values are identify that would otherwise remain undetected when considered as separate non-material values.

Unless otherwise stated the budgets below have been reduced as a result of a change in demand either led by activity levels or changes in systems and/or processes.

	<u>£</u>	
Council Tax Support Grant	(42,260)	Reduced anticipated costs funded by New Burdens Grant
Publicity	(9,250)	
Utilities	(8,720)	
Printing	(5,090)	
Travel	(1,720)	
Conferences	(3,000)	
Survey Expenses	(4,000)	
Stationery	(3,300)	
General Subscriptions	(2,770)	
Computer Software-Maintenance and licences	(2,540)	Inflationary increase less than budget assumption
HR Recruitment - Advertising	(2,000)	
Miscellaneous Expenses	(1,900)	
Mayoral Hospitality Costs	(1,840)	Successive years costs have been incrementally reduced
Car Allowances	(1,730)	
Bailiffs' Fees	(1,500)	
Rail Fares	(1,500)	
Fixtures & Fittings - Repair/Maintenance	(400)	
	<u>(93,520)</u>	