

Schedule of Budget Savings Achieved 2009/10

1) <u>Savings from Base Budget Review</u>	Budget Saving £	Comments
<u>Business</u>		
Strategic Housing - Bed and Breakfast	(20,000)	Reduction based on 08/09 costs.
<u>Chief Executive</u>		
Chief Exec Office - minor savings	(2,040)	Reduction based on 07/08 & 08/09 costs
Office Support - Overtime	(2,250)	Reduction based on 07/08 & 08/09 costs
Office Support - Lease of Tools/Equipment	(1,170)	Savings on franking machine contract
Office Support - Stationery	(2,000)	Reduction based on 07/08 & 08/09 costs
Office Support - minor savings	(570)	Reduction based on 07/08 & 08/09 costs
Photocopying charges	(5,000)	Reduction based on 07/08 & 08/09 costs
<u>Corporate Governance</u>		
Legal Services - publications	(8,000)	Reduction based on 07/08 & 08/09 costs
Legal Services - legal fees income	(7,000)	Reduction based on 07/08 & 08/09 costs
Democratic Services - general subscriptions	(3,000)	Reduction based on 07/08 & 08/09 costs
<u>Finance</u>		
Exchequer - Bailiffs Commission.	(3,000)	Reduction based on 07/08 & 08/09 costs. Also new contract for 08/09.
Housing Benefit Admin. - Training Expenses.	(3,460)	Budget £7,460 only £2,540 spent in 07/08
Procurement - Conferences Staff.	(500)	£1,000 budget in 09/10. Only £309 cost in 07/08
<u>Human Resources</u>		
Recruitment budget	(20,000)	The contingency for higher profile job vacancies to be taken out of budget. The savings from any vacant posts to be used to cover the potential overspend.
Rebase smaller budgets	(2,200)	Various minor savings
<u>ICT Services</u>		
Disaster recovery contract renegotiated	(5,000)	Saving on new contract
<u>People</u>		
Young Peoples Activities - Get Up and Go Income	(5,000)	An increase in activities for which a nominal charge is made

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Policy & Performance

Computer Software-Maintenance (Performance Plus)	(6,000)	Previous contract with has expired. Looking for in-house replacement.
Consultants Fees	(6,000)	Reduce provision for consultancy work
Communications	(5,000)	£5k reduction in publicity budget as more work done in-house

Neighbourhoods

Pail Closet Emptying	(5,390)	Not required contract terminated
External Audit	(3,600)	No costs in last 3 years
Publications/General subscriptions	(2,500)	Reduction based on 07/08 & 08/09 costs
Research & Feasibilities	(5,000)	Scrutiny inquiry Neighbourhood working now completed
Radiation/Food safety system	(2,060)	Reduction based on 07/08 & 08/09 costs
Scientific fees	(1,500)	Reduction based on 07/08 & 08/09 costs
Heating Oil	(4,000)	Only £240 expenditure in last 3 years
DPE Off Street	(10,000)	Anticipated income re: Parkwise
Mobile Radio Recharges	(2,670)	No longer required
Publications	(1,000)	No costs in last 2 years

Sub-Total **(144,910)**

2) Savings from Decisions Made Previously

Finance

	Budget Saving	Comments
	£	
Financial Shared Services Agreement	(46,160)	Based on mid-point of grade for new posts.
Support Services Restructure	(63,310)	Based on mid-point of grade for new posts.

Sub-Total **(109,470)**

TOTAL SAVINGS IDENTIFIED **(254,380)**