

1) Options for Member Approval

Description	Change in Budget £	Comments
Contingency	(40,000)	Remove contingency from Council budget.
Pay Award provision	(40,000)	Reduction in provision for pay award from 2.5% to 2%
Emergency Planning	(28,720)	Possible Shared Emergency Planning service.
Business Directorate Restructure	(50,000)	Additional savings from directorate restructure.
Core Funding Grant	25,000	Core Funding Grant and lost overhead to CAB to be reinstated for a period of 12 months.
Benefits Officer post	21,500	Creation of one new Temporary Benefits Officer
		(Core Funding Grant & Benefits Officer post to be funded by additional Benefits Admin. Grant outlined below)
	(112,220)	

2) Other Budget Changes (Rebasing)

Description	Change in Budget £	Comments
Net Financing Transactions	90,000	Loss of interest from reduction in interest rates.
Collection Fund/Special Expenses	(9,090)	Adjustment for estimated Collection Fund deficit & Special Expenses
Postages	(15,000)	Saving on postages contract with TNT
Insurances	18,700	Renewal of Insurance Premiums with Zurich Municipal
Office Support - Stationery	(2,000)	Re-alignment of budget to match forecast outturn costs for 2008/09
Overtime - Democratic Serv.	(2,000)	Reduction in overtime to bring in from review of Support Services report
Member Development Prog.	(3,000)	Reduction to bring in from review of Support Services report.
Bailiffs Commission	(3,000)	Exchequer Services budget. Saving from new contract.
Benefits Admin. Grant	(59,490)	Additional grant awarded.
Local Land Charges-searches	25,690	Further reduction in estimate required.
Service Fees to Other LA's	(3,900)	Reduction in line with corresponding income reduction
Land Charges Network Fees	(3,990)	Reduction in line with corresponding income reduction
DC - Other Fees	(9,150)	Reduction in budget for directorate training
Customer Services Staffing	(3,550)	Further efficiency savings from restructure.
Fairview Farm-Other Concs	(1,000)	Budget adjustment to reconcile with S106 income.
Service Level Agreement	50,000	Loss of income from CCH for Grounds Maintenance contract
Diesel/Derv	10,000	Adjustment of budget to match forecast outturn costs for 2008/09
	79,220	

TOTAL CHANGES **(33,000)**

NOTE: A reduction in Council Tax increase from 3.5% to 2.9% would result in a loss of revenue to the Council of £33,000