

Appendix 2 - Services from 2009-09 budget

Ref	Description	2009/10	2010/11	2011/12	Status	Comments
New Savings 2010 as agreed						
SFAC55	Corporate Services future years savings	200	200	200	AMBER	
SFAC54	Transfer provision of Christmas lights to partner organisation	411	411	411	GREEN	
SGHE98	Management Efficiency	20	20	20	GREEN	
SGPC95	Moderate & introduce charging for City Centre Tolls	100	100	100	RED	Not achievable
SGKC32	Efficiency through sharing cost of new one stop shop with partners	20	20	20	RED	Not achievable, some savings years 2 & 3
SGFA95	New Tourist Information centre in Town Hall	20	20	20	AMBER	Feasibility study still to be completed
SGFR02	Efficiency in Payroll HR	140	140	140	AMBER	Only £20k achievable in 09/10 as a half yearly saving
SGFLC3	Introduce Leisure Charitable Trust in 3rd Quarter	700	700	700	GREEN	To be confirmed through tenders
Reduction for Unachievable 'New Savings'						
SGAC55	Corporate Services future years savings	125				
SGKC32	Efficiency through sharing cost of new one stop shop with partners	20	20	20		
SGPC95	Moderate and introduce charging for City Centre Tolls	100	100	100		Not achievable
SGFR02	Efficiency in Payroll HR	20	0	0		Only £20k achievable in 09/10 as a half yearly saving
		275	120	120		
Unachievable '2009-09 Savings'						
SGTP99	Weightage agreement CPT Future Years	21	100	100		Due to delays with the weightage (offset by higher car park income in savings list)
SGPC99	Efficiency in Car Park Clearing on handover of Weightage	50	50	50		Due to delays with the weightage
SGFA12	More Grants including Reward Grants	50	50	50		
SGFR02	Increased Tourism Income	30	30	30		
SGPL13	New Growth Points grant from DCLG	30	30	30		This has been achieved in 08/09 required to remove from base budget from 09/10 onwards
SGPL14	Housing and Planning Delivery Grant	30	30	30		This has been achieved in 08/09 required to remove from base budget from 09/10 onwards
		211	290	290		
Total Unachievable Savings		486	419	419		