

Budget Savings 2009-10 - Future Year Increases

Appendix 3

Reference:	Description:	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	2010-11 Increase from 2009-10	2011-12 Increase from 2010-11
10SCD13	Phase out Museum budget	(90,000)	(180,000)	(180,000)	(90,000)	0
	<i>Increase in saving deferred pending further review of options</i>		<i>120,000</i>	<i>0</i>	<i>(90,000)</i>	<i>(120,000)</i>
	<i>Revised saving</i>	<i>(90,000)</i>	<i>(60,000)</i>	<i>(180,000)</i>	<i>(180,000)</i>	<i>(120,000)</i>
10SCD05	City Development 1 DC post	(20,000)	(34,000)	(34,000)	(14,000)	0
10SCD14	Target Savings	(75,000)	(87,500)	(100,000)	(12,500)	(12,500)
10SCD12	Tourism	(40,000)	(80,000)	(80,000)	(40,000)	0
10SCD17	City Development Target Recovery	0	(50,000)	(50,000)	(50,000)	0
	<i>Saving not achievable</i>	<i>0</i>	<i>50,000</i>	<i>50,000</i>	<i>50,000</i>	<i>0</i>
	<i>Revised saving</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>	<i>0</i>
10SCHD13	Homelessness Reduced temporary Accommodation	(100,000)	(200,000)	(300,000)	(100,000)	(100,000)
10SED11	Establishment Reduction	(75,000)	(87,500)	(100,000)	(12,500)	(12,500)
10SPFM04	Asset Rationalisation	0	(100,000)	(100,000)	(100,000)	0
	<i>Offset through recession funding for saving not achievable</i>		<i>77,000</i>	<i>77,000</i>	<i>77,000</i>	<i>0</i>
	<i>Revised saving</i>		<i>(23,000)</i>	<i>(23,000)</i>	<i>(23,000)</i>	<i>0</i>
10SCW06	Review of Toilets	(25,000)	(50,000)	(50,000)	(25,000)	0

Reference:	Description:	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	2010-11 Increase from 2009-10	2011-12 Increase from 2010-11
	<i>Reduce closure programme</i>	0	40,000	40,000	40,000	0
	<i>Revised saving</i>	(25,000)	(10,000)	(10,000)	15,000	0
10SCW07	Bus Shelters - working in partnership with CCUK	(15,000)	(22,000)	(22,000)	(7,000)	0
10SCW16	Section 42	0	(50,000)	(50,000)	(50,000)	0
	<i>Defer 1 year for further evaluation</i>	0	50,000		50,000	(50,000)
	<i>Revised saving</i>	0	0	(50,000)	0	
10SCW17	Countryside	0	(40,000)	(40,000)	(40,000)	0
10SCW18	Fundamental Service Review	0	(300,000)	(300,000)	(300,000)	0
10SCS05	Scanning - joint working with post room	(5,000)	(10,000)	(10,000)	(5,000)	0
10SCS10	Partnership working in Council Tax	(40,000)	(80,000)	(80,000)	(40,000)	0
10SCS11	Review costs of face to face transactions	0	(90,000)	(90,000)	(90,000)	0
10SBT03	Invest to Save / Transformation	(100,000)	(200,000)	(300,000)	(100,000)	(100,000)
10SHR01	Shared provision with other services or a dedicated outside provider to provide service at reduced cost	(5,000)	(10,000)	(10,000)	(5,000)	0
10SHR02	Introduce a combined MIS including self service	0	(10,000)	(10,000)	(10,000)	0
10SHR04	Reduce 1 FTE when new Payroll system comes in	(13,500)	(27,000)	(27,000)	(13,500)	0
	<i>Revise timing of saving linked to system implementation</i>	13,500	13,500	0	0	(13,500)
	<i>Revised saving</i>	0	(13,500)	(27,000)	(13,500)	(13,500)
10SHR07	Green Travel Initiative	(15,000)	(30,000)	(30,000)	(15,000)	0
10SLDS02	review staffing structure	0	(20,000)	(20,000)	(20,000)	0
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Reference:	Description:	Year 1 2009/2010	Year 2 2010/2011	Year 3 2011/2012	2010-11 Increase from 2009-10	2011-12 Increase from 2010-11
Original total savings		(618,500)	(1,708,000)	(1,933,000)	(1,089,500)	(225,000)
Changes		13,500	350,500	167,000		
	Funded from recession pressure fund		77,000	77,000		
	Other reductions		273,500	90,000		