

Budget Savings 2008-09 Future Year Increases

Appendix 3

Reference:	Description:	Year 2	Year 3	Increase from 2009-10 to 2010-11
		2009/2010	2010/2011	
9SFACS05	ICT transfer to County	(82,000)	(209,000)	(127,000)
9SHNR3	Obtain External Funding for Street Wardens	(25,000)	(30,000)	(5,000)
9SHEH2	Review Fees & charges for Occ & Residential Health and Food Safety Services	(20,000)	(30,000)	(10,000)
9SFFA01	Additional Property Income	(219,000)	(332,000)	(113,000)
	<i>Offset through recession funding - saving not achievable</i>	0	113,000	113,000
	<i>Revised saving</i>	(219,000)	(219,000)	0
9SFHR02	Efficiencies in payroll/HR (as revised in 2009-10 budget)	(20,000)	(40,000)	(20,000)
	<i>saving deferred linked to systems implementation</i>	20,000	20,000	0
	<i>Revised saving (increase to £40k in 2011-12)</i>	0	(20,000)	(20,000)
9SFLD03	Printing Committee Agendas - Fewer hard copies	(7,000)	(8,000)	(1,000)
Total General Fund Savings -		(572,000)	(755,000)	(183,000)
	Funded from recession pressure fund	0	113,000	
	other reductions	20,000	20,000	