

ANALYSIS OF BUDGET REDUCTIONS

Appendix 1A

Area	Building Block Detail	Bldg Block Ref	£1m Public Promise	Scrutiny Recommendations	Efficiencies	Total	Corporate	Community & Environment	Resources	Development	Total
Corporate	Change in planning fees regime	10	£ 80,000			£ 80,000				£ 80,000	£ 80,000
Corporate	Commissioning of advisory services	14	£ 111,051			£ 111,051				£ 111,051	£ 111,051
Corporate	Joint Senior Management Team Savings (£686,000 in total)		£ 353,000			£ 353,000	£ 353,000				£ 353,000
Corporate	Joint Working - Building Control		£ 30,000			£ 30,000	£ 30,000				£ 30,000
Corporate	Joint Working - ICT and additional procurement savings.		£ 100,000			£ 100,000	£ 100,000				£ 100,000
Corporate	Joint Working - review of services		£ 100,000			£ 100,000	£ 100,000				£ 100,000
Environmental Services	New Recyclables Contract tender outcome - take advantage of favourable market conditions.	30	£ 193,957			£ 193,957		£ 193,957			£ 193,957
Various	Procurement Action Plan	29	£ 49,927			£ 49,927			£ 49,927		£ 49,927
Community Safety	Review of Discretionary Services	28	£ 4,643			£ 4,643		£ 4,643			£ 4,643
Finance	Review Single Person Discounts	11	£ 52,000			£ 52,000	£ 52,000				£ 52,000
Economic Development	VFM Economic Development	4	£ 15,000			£ 15,000				£ 15,000	£ 15,000
Customer Services	VFM Review - Customer Services Year 2	15	£ 69,077			£ 69,077		£ 69,077			£ 69,077
Public Protection	VFM Review - Public Protection	5	£ 34,000			£ 34,000				£ 34,000	£ 34,000
Tourism	VFM Review - Tourism	3	£ 25,169			£ 25,169		£ 25,169			£ 25,169
Vehicle Maintenance	VFM Review - Vehicle Maintenance	6	£ 15,000			£ 15,000		£ 15,000			£ 15,000
Scrutiny Recommendations	Reduction in Stationary Budget			£ 5,000		£ 5,000	£ 5,000				£ 5,000
	Revenue Implications Of Capital Programme - Biomass Boilers			£ 56,441		£ 56,441	£ 56,441				£ 56,441
	Administration Review			£ 75,000		£ 75,000	£ 75,000				£ 75,000
Efficiencies											£ -
Community & Environment					£ 244,126	£ 244,126		£ 244,126			£ 244,126
Resources					£ 262,976	£ 262,976			£ 262,976		£ 262,976
Development					£ 114,637	£ 114,637				£ 114,637	£ 114,637
Executive Matters					£ 20,000	£ 20,000	£ 20,000				£ 20,000
Total			£ 1,232,824	£ 136,441	£ 641,739	£ 2,011,004	£ 791,441	£ 551,972	£ 312,903	£ 354,688	£ 2,011,004
							39%	27%	16%	18%	