

ANNEX B

BASE BUDGET REVIEW		Bid No.	Description	2004/ 2005 £000	2005/ 2006 £000	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000
PERSONNEL			Recruitment and Retention	-10	-10	-10	-10	-10	-10
			Pensions Increase	-10	-10	-10	-10	-10	-10
ADMIN SERVICES			Land Charges additional income from search fees	-45	-45	-45	-45	-45	-45
			District Council elections			-10	-10	-10	-10
			Publication of Forward Plan	-3	-3	-3	-3	-3	-3
LEGAL SERVICES			Additional income	-10	-10	-10	-10	-10	-10
			Consultancy budget	-5	-5	-5	-5	-5	-5
POLICY			Corporate Initiatives		-1	-10	-10	-10	-10
			Performance Management			-8	-8	-8	-8
			Economic Development / Town Centre Management		-5	-5	-5	-5	-5
			Community Strategy		-5	-5	-5	-5	-5
OPERATIONS									
Refuse and Recycling			Agency staff savings due to Interim Service Employee use	-30	-30	-30	-30	-30	-30
Car Parks			Tickets now at net nil cost due to advertising contract	-10	-10	-10	0	0	0
Risk Assessment - Tree Survey	62		Removed - not required after 2004/05		-10	-10	-10	-10	-10
Agency labour	514		Removed - no longer required	-32	-32	-32	-32	-32	-32
Vehicle Replacement Programme	195C		Removed excess lease payments	-56	-32	-13	-13	-13	-13
ENVIRONMENTAL HEALTH									
			Abandoned Vehicles	-20	-20	-20	-20	-20	-20

Service	Bid No.	Description	2004/ 2005 £000	2005/ 2006 £000	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000
PLANNING SERVICES								
Development Control		General sales	-1	-1	-1	-1	-1	-1
		Application fee income	-50	-50	-50	-50	-50	-50
		Sign removal	-3	-3	-3	-3	-3	-3
HOUSING SERVICES								
		Staff Saving	0	-14	-14	-14	-14	-14
ENVIRONMENT AND TRANSPORT								
		Highways Agency		-41	-41	-41	-41	-41
		Drainage Engineer		14	14	14	14	14
		Admin Post		36	-21	-21	-21	-21
REVENUE SERVICES								
		subsidy adjustment and fraud awards	-70	-90	-90	-90	-90	-90
		Bank Charges extra cost	16	20	20	20	20	20
		Cashiers salaries	-20	-20	-20	-20	-20	-20
IMD								
		Desk Top rationalisation	-20	-20	-20	-20	-20	-20
COMMUNITY SERVICES								
Parks & Open Spaces	131	Publicity	-3	-3	-3	-3	-3	-3
Countryside Services		Additional income - review of charges and better utilisation.	-2	-2	-2	-2	-2	-2
Leisure Centres		Price Increase - Exercise Referrals		-3	-3	-3	-3	-3
Leisure Development		Expenditure – £2k transport, £3k software lease savings	-5	-5	-5	-5	-5	-5
Community Initiatives		Health for Hunts – Yaxley £7k (this year only).	-7					

Service	Bid No.	Description	2004/ 2005 £000	2005/ 2006 £000	2006/ 2007 £000	2007/ 2008 £000	2008/ 2009 £000	2009/ 2010 £000
Tourism Services		Additional ticket sales	-4	-4	-4	-4	-4	-4
		Rent budget too high	-2	-2	-2	-2	-2	-2
		Hardware/software and consultation/surveys	-3	-3	-3	-3	-3	-3
FINANCIAL SERVICES		Accountancy delete 1.5 posts	-42	-29	-29	-29	-29	-29
		Audit cost of regrading	6	11	11	11	11	11
		Credit Rating no longer required	-11	-11	-11	-11	-11	-11
		Unallocated balance on M&A	-70	-40	-40	-40	-40	-40
		Reduction in FMS provision	-20	-20	-20	-20	-20	-20
		Removal of departmental contingency	-25	-25	-25	-25	-25	-25
		Reduced external audit fees	-25	-25	-25	-25	-25	-25
		Funding of procurement manager post	35	35	35	35	35	35
		Total	-557	-523	-588	-578	-578	-578