

| <b>BASE BUDGET REVIEW</b>     |      | <b>Bid No.</b> | <b>Description</b>                                       | <b>2004/<br/>2005<br/>£000</b> | <b>2005/<br/>2006<br/>£000</b> | <b>2006/<br/>2007<br/>£000</b> | <b>2007/<br/>2008<br/>£000</b> | <b>2008/<br/>2009<br/>£000</b> | <b>2009/<br/>2010<br/>£000</b> |
|-------------------------------|------|----------------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| <b>PERSONNEL</b>              |      |                | Recruitment and Retention                                | -10                            | -10                            | -10                            | -10                            | -10                            | -10                            |
|                               |      |                | Pensions Increase  | -10                            | -10                            | -10                            | -10                            | -10                            | -10                            |
| <b>ADMIN SERVICES</b>         |      |                | 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                             |
| <b>LEGAL SERVICES</b>         |      |                | Additional income  | -10                            | -10                            | -10                            | -10                            | -10                            | -10                            |
|                               |      |                | Consultancy budget                                       | -5                             | -5                             | -5                             | -5                             | -5                             | -5                             |
| <b>POLICY</b>                 |      |                | 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                             |
| <b>OPERATIONS</b>             |      |                |  |                                |                                |                                |                                |                                |                                |
| 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                            |
| <b>ENVIRONMENTAL HEALTH</b>   |      |                |  |                                |                                |                                |                                |                                |                                |
|                               |      |                | Abandoned Vehicles                                       | -20                            | -20                            | -20                            | -20                            | -20                            | -20                            |

| Service                          | Bid No. | Description   | 2004/<br>2005<br>£000 | 2005/<br>2006<br>£000 | 2006/<br>2007<br>£000 | 2007/<br>2008<br>£000 | 2008/<br>2009<br>£000 | 2009/<br>2010<br>£000 |
|----------------------------------|---------|---|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|-----------------------|
| <b>PLANNING SERVICES</b>         |         |   |                       |                       |                       |                       |                       |                       |
| 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                    |
| <b>HOUSING SERVICES</b>          |         |   |                       |                       |                       |                       |                       |                       |
|                                  |         | Staff Saving  | 0                     | -14                   | -14                   | -14                   | -14                   | -14                   |
| <b>ENVIRONMENT AND TRANSPORT</b> |         |   |                       |                       |                       |                       |                       |                       |
|                                  |         | Highways Agency   |                       | -41                   | -41                   | -41                   | -41                   | -41                   |
|                                  |         | Drainage Engineer   |                       | 14                    | 14                    | 14                    | 14                    | 14                    |
|                                  |         | Admin Post  |                       | 36                    | -21                   | -21                   | -21                   | -21                   |
| <b>REVENUE SERVICES</b>          |         |   |                       |                       |                       |                       |                       |                       |
|                                  |         | 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                   |
| <b>IMD</b>                       |         |   |                       |                       |                       |                       |                       |                       |
|                                  |         | Desk Top rationalisation                                      | -20                   | -20                   | -20                   | -20                   | -20                   | -20                   |
| <b>COMMUNITY SERVICES</b>        |         |   |                       |                       |                       |                       |                       |                       |
| 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                    |                       |                       |                       |                       |                       |

| <b>Service</b>            | <b>Bid No.</b> | <b>Description</b>                         | <b>2004/<br/>2005<br/>£000</b> | <b>2005/<br/>2006<br/>£000</b> | <b>2006/<br/>2007<br/>£000</b> | <b>2007/<br/>2008<br/>£000</b> | <b>2008/<br/>2009<br/>£000</b> | <b>2009/<br/>2010<br/>£000</b> |
|---------------------------|----------------|--|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|--------------------------------|
| 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                             |
| <b>FINANCIAL SERVICES</b> |                | 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                             |
|                           |                | <b>Total</b>                               | <b>-557</b>                    | <b>-523</b>                    | <b>-588</b>                    | <b>-578</b>                    | <b>-578</b>                    | <b>-578</b>                    |