

Proposed Savings 2009/10 - 2011/12

APPENDIX D

Description	2009/2010	2010/2011	2011/2012	Commentary
	£'000	£'000	£'000	
Drainage Engineer	0	0	-30	Related to pressure for Assistant Drainage Engineer post
Non Domestic Rates	-30	-30	-30	Estimated Saving based on 08-09 actual
Clothing & Uniforms	-5	-5	-5	Net estimated savings
Corporate Training	-50	-90	-90	Based on previous 2 years budget usage
Printing & Stationery	-25	-25	-25	Improved procurement - includes saving from ICT & printing
Member Development	-8	-8	-8	Savings on member programme
Discretionary Rate Relief	-10	-10	-10	Savings based on prior years expenditure
Emergency Planning/Works	-13	-13	-13	Contribution to County for support
Housing Benefit Overpayment recoveries	-100	-100	-100	Additional grant received
Income Hire Charges	-15	-15	-15	Trade Waste main contributor
ICT Training	-5	-5	-5	Reduction in budget
ICT support infrastrucutre	-20	-20	-20	savings on infrastructure
Disaster share with Redditch	-20	-20	-20	sharing ICT disaster recovery with Redditch
Additional income from licensing	-10	-10	-10	additional income anticipated
Savings from advertising	-12	-12	-12	improved procurement - changing supplier
CCTv	-5	-5	-5	additional income
Lifeline	-2	-2	-2	saving based on PNC capital bid
Lifeline	-1	-5	-15	saving based on PNC capital bid
Dophin Centre	0	0	-20	additional income
Alternative methods of service delivery / shared services	-131	-163	-413	Shared service working
Pay on foot - additional income	-17	-17	-17	Additional income if pay on foot implemented
TOTAL SAVINGS	-479	-555	-865	