

**BUDGET STRATEGY 2010/11 ONWARDS**  
**SAVINGS PROPOSALS DECEMBER 2009**

Description of Saving	Amount
<b>SUMMARY BY CABINET MEMBER</b>	
Leader of the Council	7,000
Community Services	10,000
Corporate Services	823,290
Environment	421,370
Leisure & Culture	205,800
Regeneration	138,290
	<hr/> 1,605,750

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Description of Saving	Amount
<b>LEADER OF THE COUNCIL</b>	
Annual budget consultation	7,000
	<hr/> 7,000

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Description of Saving	Amount
<b>COMMUNITY SERVICES</b>	
CCTV Equipment Maintenance	7,400
Community Safety - Non Staff Advertising	2,600
	<u>10,000</u>

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<b>CORPORATE SERVICES</b>	
Stage two of the 2008/09 Structure	160,000
Balance of pay provision from 2009/10 pay award	240,000
Efficiency within Chief Executives Support	9,000
Efficiency within Resources & Partnerships Directorate	245,540
Efficiency within Change and Environmental Services Directorate	33,850
Efficiency within Prosperity & Regeneration Directorate	5,000
Devolved Budget	55,000
Stop the use of Portacabins as Polling Stations at Elections	3,000
Using the Council's offices for the location of Postal vote issuing	500
Recharging Parish Councils for the cost of Elections	3,800
Reduce the allocation for by-elections.	10,000
Remove certain subsistence payments	5,000
No PC allowance for Councillors without a Council laptop	3,000
Various administrative savings in Member's Facilities	4,000
Hospitality after Council meetings	600
Reduce volume of printed diaries	1,000
Members training reduced	5,000
Various IT maintenance and software savings	39,000
	<b>823,290</b>

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Description of Saving	Amount
<b>ENVIRONMENT</b>	
Efficiency within Change and Environmental Services Directorate	68,870
Efficiency within Prosperity & Regeneration Directorate	8,300
Postage - Concessionary Fares	2,000
Public conveniences service changes	98,000
Waste, adjustments to structure of contract.	100,000
Street Cleansing, review of arrangement	120,000
Pest control income from outsourcing requests	12,000
Remove Health Promotion budget	6,070
Civic Warden Running Costs	6,130
	<b>421,370</b>

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<b>LEISURE &amp; CULTURE</b>	
Efficiency within Change and Environmental Services Directorate	62,800
Efficiency within Prosperity & Regeneration Directorate	3,000
Extra Income on the Panto / no buffet for civic night	7,000
Reduce Subsidy on the summer Shakespeare	20,000
Rental income from QORWK Regimental Museum Trust	2,000
Reduce Museum running expenses	21,000
Cemetery Headstone maintenance	20,000
Mote Park-other concessions	20,000
Crematorium	30,000
Leisure centre residual budgets	20,000
	<b>205,800</b>

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Description of Saving	Amount
<b>REGENERATION</b>	
Efficiency within Prosperity & Regeneration Directorate	93,290
B&B Homelessness - Reduced due to success of intervention	30,000
Peak of workload for Sustainable Community Strategy reduced	5,000
Reduce planning advertising budget	10,000
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