

BUDGET STRATEGY 2011/12 ONWARDS

SAVINGS PROPOSALS

PORTFOLIO:	Values			
	Sum of 2011/12 £	Sum of 2012/13 £	Sum of 2013/14 £	Sum of 2014/15 £
1. Leader				
Central Services	266,160	50,000	128,140	
Contingency		100,000	100,000	80,000
Pension Backfunding	217,270			
1. Leader Total	483,430	150,000	228,140	80,000
2. Community Services				
Community Services	176,680	11,000		
Grants	209,400	25,000		
2. Community Services Total	386,080	36,000		
3. Corporate Services				
Audit Partnership	41,000			
Central Services	229,170	388,520	177,530	
Change & Scrutiny			30,290	
Corporate Support				
Democratic Services		23,380		
Licensing Partnership				
Procurement		84,290		
Property Services	87,920			
3. Corporate Services Total	358,090	496,190	207,820	
4. Environment				
Parking	37,000	130,000	100,000	
Procurement				
Regulatory Services	111,000			
Street Cleansing	126,000	7,000		
Waste & Recycling			40,000	
4. Environment Total	274,000	137,000	140,000	
5. Leisure & Culture				
Cemetery & Crematorium	40,100			
Culture & Heritage		86,500		
Open Spaces	52,590	30,290		
Recreation & Sport	30,000	15,000		
5. Leisure & Culture Total	122,690	131,790		
6. Regeneration				
Building Control	30,000			
Economic Development	117,960			
Housing	50,000	25,000	25,000	
Planning	54,990	93,000	7,000	
6. Regeneration Total	252,950	118,000	32,000	
Grand Total	1,877,240	1,068,980	607,960	80,000