

BUDGET BUILD 2010/11 – Key decisions & action points from meeting of 25th November 2009

PRESSURES			
Area	Notes	Action Point(s)	Follow up since 25/11/09 meeting
Concessionary Fares (F&MIS001)	Pressure (originally £125k being £15k admin plus £110k reduction in Government Grants) reduced by £30k to reflect agreement to terminate the peak bus travel discretion (this is a prudent estimate, reduced from £60k to reflect cost of people switching to NowCard scheme). Rail concession card will now cost £22 therefore agreed no need to limit to £18 as previously suggested. Need to ensure we are clear in noting we are one of few Councils to still offer discretionary scheme and highlight the reason for changes (i.e. cuts to gov. grant).	Report to OSC committee – Young People and Healthy Communities (3 rd December)	OSC recommended to RPWG to maintain current scheme except for peak (bus travel) withdrawal as discussed by RPWG this was agreed by OSC. Julie Crellin to check with Concessionary fares group notice required for changes to the scheme and requirements to publish scheme documentation.
Joint Scrutiny post £3,000 (template brought to meeting of 19/11/09)		More information requested.	
Human resources (P&P002)	Pressure re contingency budget for specialist support (originally £1,250) removed; to be funded from service if required.	None	N/A
Communications (P&P004) Annual Report	Copeland matters current budget doesn't meet existing activity (currently being supported through management of underspends elsewhere). Suggestion = a newspaper format 4/5 time per annum combined with looking at different delivery options and coordinating	Pat Graham to lead a review of communication publishing.	

PRESSURES			
Area	Notes	Action Point(s)	Follow up since 25/11/09 meeting
	with other Council publications such as the waste calendar.		
Community Safety Coordinator (DSTRAT001)	Pressure (originally £22,801).	Cllr E. Woodburn to investigate and report back.	
Street Scene (L&ES004) – pressure re Broadband	Originally £10,000 - £7k of this identified as contractual pressure (this has now been reflected in the 'Contractual Incr.' Figure). The remaining £3k relates to maintenance costs	Cath Coombs to; 1. Provide information on how effective the cameras have been. 2. Look into who was the CBC link with S. Whitehaven at the time of the agreement and find out what exactly was agreed to. 3. Talk to Keith Parker and Joanne Walker to get further background. 4. Check the costs of maintenance (with reference to the camera at Bransty) 5. Look into where the St. Bees cameras are reflected in the list.	
Fuel Prices	Information on the impact of possible increases in fuel prices was brought to the 25/11/09 meeting by Cath Coombs. It was noted that the budget was felt to be sufficient, however, if prices rose above expectations, the resulting overspend would be funded from risk based reserves.	None	N/A

EFFICIENCIES			
Area	Notes	Action Point(s)	Follow up since 25/11/09 meeting
Regeneration (DSTRAT003) - Ordnance Survey	Possible double counting of budget being investigated.	Alison Clark to liaise with Pat Graham and Julie Betteridge. To be reported at meeting.	

EFFICIENCIES			
Area	Notes	Action Point(s)	Follow up since 25/11/09 meeting
(£4,750)			
All	Further savings required.	Corporate team to look at any other savings which can be found. Meetings diarised.	

Other issues & further updates since meeting:

Area	Notes	Action Point(s)	Follow up since 25/11/09 meeting
General	Consideration of Statutory v. Non-statutory activities of the Council	Martin Jepson to report on this at the 10 th December RPWG meeting.	
General	Numbers of staff who took part in the completion of the online budget build was low.	Ian Curwen to send out a reminder to all staff to take part in the online budget consultation before the deadline of 30 th Nov.	Email sent out
General	Julie Crellin will be giving a budget presentation to members at 16:30 on Wednesday 2 nd December in the Bainbridge Room.	None	Presentation received. General request for further information as the budget build is completed.
Capital receipts	Julie Crellin has opened dialogue with Copeland Homes regarding the VAT Sharing receipt associated with the housing transfer arrangements entered into 2004.	None	N/A
Special expenses	Julie Crellin and Alison Clark to attend meeting at Eden District Council (27 th Nov) to investigate financial aspects of levying special expenses as part of council tax request. Martin Jepson is leading on parishing issues. Special Expenses is a separate consideration to	Report to be prepared for January meeting of RPWG. Special Expenses will need particularly detailed consideration (and data collection from	

Area	Notes	Action Point(s)	Follow up since 25/11/09 meeting
	parishing from a financial perspective.	parishes and internal services) to implement. Eden experience was it will take 12 months to do this exercise.	

Supporting documents:

Appendix A – Revised Budget Build summary table
Appendix B – Provisional 2010/11 Formula Grant Settlement:
Appendix C - Revised Budget Build Summary
Appendix D - Revised Pressures listing
Appendix E - Revised Efficiency/Savings listing

Appendix A

Table 1 - 2010/11 Budget Build Summary			
		£'000	£'000
Original Net Budget			14,094
Less Reserve Funded			(1,749)
			<hr/> 12,345
Adjustment for PFI Grant (general grant)			837
Adjustment for 09/10 pay rise			(77)
09/10 Base Budget for planning purposes			13,105
Contingency Budget:			
	10/11 pay rise (1%)	100	
	Salary increments 10/11	50	
			<hr/> 150
			13,255
Items funded from Earmarked Reserves:			1,802
Pressures:			
	Growth	627	
	Nuclear	267	
	Further information required	33	
			<hr/> 928
Contractual Increases:			86
Savings:			
	Cash reductions	(127)	
	Efficiencies	(263)	
			<hr/> (390)
Income:			
	Prices	(155)	
	Volume	(57)	
			<hr/> (211)
DRAFT NET BUDGET			15,469
Funded by		£'000	£'000
	Council Tax		(3,984)
	General Government Grants:		-
	<i>Revenue Support Grant</i>		(7,222)
	<i>Area Based Grant</i>		(1,023)
	<i>Safer & Stronger Communities Grant</i>		-
	<i>PFI</i>		(837)
	Earmarked Reserves		(1,802)
			<hr/> (14,867)
Revenue Funding Gap			602
Possible additional funded from Earmarked Rerserves:			
	Nuclear Planning		(200)
	Redundancy related to RBS Shared Service		(119)
	Treasury Management		(137)
Revenue Funding Gap after possible application of EMR			146
If the pressures for which further information was requested are removed:			
Revised revenue Funding Gap			<hr/> 569

Provisional 2010/11 Formula Grant Settlement:

On the 26th November Copeland received notification of the commencement of the consultation on the proposed 2010/11 settlement for the formula grant. The below table shows a comparison of the 09/10 settlement with the 10/11 proposed settlement:

Revenue Support Grant & Redistributed Business rates – comparison

	10/11 £	09/10 £	Change £	Change %
Revenue Support Grant	915,799	1,347,698	(431,899)	(32.05%)
Redistributed Business Rates	6,306,750	5,838,918	467,832	8.01%
Principal Formula Police Grant	-	-	-	
Formula Grant	7,222,549	7,186,616	35,933	0.50%
Relative Needs Amount	3,155,764	3,127,919	27,845	0.89%
Relative Resource Amount	(924,188)	(897,623)	(26,565)	2.96%
Central Allocation	4,945,486	4,950,114	(4,628)	(0.09%)
Principal Formula Police Grant	-	-	-	
Floor Damping	45,486	6,206	39,280	632.94%
Formula Grant	7,222,548	7,186,616	35,932	0.50%

The increase in formula grant on a like-for-like basis for 2010-11 is therefore £35,933 or 0.50%.

Sub-national population projection (number of people)	69,428	69,508	(80)	(0.12%)
Tax base projection (band-D equivalents)	22,742	22,554	188	0.83%

This is consistent with the existing assumptions of the MTFs – i.e. no change. This reflects the general nation picture of Districts receiving at least 0.5% increase between the two years. No indication of future years revenue settlement was provided.

Budget Build 2010/11 Overview (16 November 2009)

	Current Approved Budget 09/10 £	Adj. for one-off Virements 09/10 £	Accy Adj. £	Subtotal £	Salary Adj's 09/10 £	Subtotal £	Non-salary budget corrections £	Subtotal Base Bud. for Planning Purposes £	Salary Adj 2010/11 £	Contractual Incr. £	Growth / Pressures £	Exp. Savings (Cash Reductions) £	Exp. Savings (Efficiencies) £	Income - Price £	Income - Volume £	Draft 2010/2011 Budget £	Reserve Funded Exp. £	2010/2011 Budget Requirement £
Chief Executives																		
Chief Executives	719,658	(230,000)	0	489,658	(341,851)	147,807	0	147,807	2,359	3,415	11,302	0	0	0	0	164,883	130,000	294,883
Customer Services																		
Customer Services	549,445	0	0	549,445	15,441	564,886	0	564,886	18,214	0	32,365	(1,000)	(28,500)	0	0	585,965	0	585,965
Revenues & Benefits	16,772	(84,700)	0	(67,928)	39,435	(28,493)	(1)	(28,494)	19,993	5,000	117,001	(75,000)	0	0	0	38,500	35,000	73,500
Total - Customer Services	566,217	(84,700)	0	481,517	54,876	536,393	(1)	536,392	38,207	5,000	149,366	(76,000)	(28,500)	0	0	624,465	35,000	659,465
Finance and Management Information Systems																		
Accountancy Services	1,374,350	(141,500)	0	1,232,850	19,447	1,252,297	0	1,252,297	13,586	2,479	232,939	0	(130,100)	0	0	1,371,201	111,500	1,482,701
Audit & Fraud Prevention	216,271	(15,000)	0	201,271	7,920	209,191	0	209,191	5,659	0	0	0	0	0	0	214,850	0	214,850
Management Information Systems	561,065	0	0	561,065	10,403	571,468	0	571,468	4,022	0	18,000	0	(24,000)	0	0	569,490	0	569,490
Total - Finance and MIS	2,151,686	(156,500)	0	1,995,186	37,770	2,032,956	0	2,032,956	23,267	2,479	250,939	0	(154,100)	0	0	2,155,541	111,500	2,267,041
Legal & Democratic Services																		
Democratic Services	361,623	0	0	361,623	0	361,623	0	361,623	0	0	3,000	0	(10,000)	0	0	354,623	0	354,623
Elections	84,260	(22,453)	0	61,807	0	61,807	0	61,807	3,776	0	0	0	0	0	0	65,583	0	65,583
Emergency Planning	20,114	0	0	20,114	0	20,114	0	20,114	0	0	0	0	0	0	0	20,114	0	20,114
Land Charges	(57,619)	0	0	(57,619)	0	(57,619)	0	(57,619)	0	0	0	0	0	0	0	(57,619)	0	(57,619)
Legal Services	644,172	(5,042)	0	639,130	17,044	656,174	0	656,174	9,382	0	2,026	0	(20,313)	0	0	647,269	4,958	652,227
Licensing	(109,066)	0	0	(109,066)	0	(109,066)	0	(109,066)	0	0	0	0	0	0	0	(109,066)	0	(109,066)
Total - Legal	943,484	(27,495)	0	915,989	17,044	933,033	0	933,033	13,158	0	5,026	0	(30,313)	0	0	920,904	4,958	925,862
Policy & Performance																		
Communications	95,102	0	0	95,102	2,544	97,646	0	97,646	2,494	0	0	0	0	0	0	100,140	0	100,140
Human Resources	1,109,190	(185,000)	0	924,190	1,798	925,988	0	925,988	2,784	0	3,155	0	0	0	0	931,927	60,000	991,927
Policy & Performance	143,331	0	0	143,331	3,452	146,783	4,750	151,533	2,376	0	300	0	(300)	0	0	153,909	0	153,909
Process Improvement Team	226,314	(8,865)	0	217,449	7,133	224,582	0	224,582	3,909	0	0	0	0	0	0	228,491	0	228,491
Total - Policy & Performance	1,573,937	(193,865)	0	1,380,072	14,927	1,394,999	4,750	1,399,749	11,563	0	3,455	0	(300)	0	0	1,414,467	60,000	1,474,467
Development Strategy																		
Housing																		
Housing	308,942	(20,000)	0	288,942	8,501	297,443	0	297,443	8,314	0	0	0	0	(17,400)	0	288,357	0	288,357
Economic Development	277,248	0	0	277,248	8,472	285,720	0	285,720	4,427	0	0	(16,000)	0	0	0	274,147	0	274,147
Planning Policy	433,497	(320,000)	0	113,497	5,724	119,221	0	119,221	2,818	0	0	0	(626)	0	0	121,413	320,000	441,413
Development Strategy - Incl. Regeneration Delivery Plan	1,230,126	(894,965)	0	335,161	8,985	344,146	0	344,146	36,516	0	286,903	0	(7,700)	0	0	659,865	1,140,277	1,800,142
Corporate Director Economic Prosperity & Sustainability	100,964	0	0	100,964	1,112	102,076	0	102,076	1,127	0	0	0	0	0	0	103,203	0	103,203
Total - Development Strategy	2,350,777	(1,234,965)	0	1,115,812	32,794	1,148,606	0	1,148,606	53,202	0	286,903	(16,000)	(8,326)	(17,400)	0	1,446,985	1,460,277	2,907,262
Development Operations																		
Head of Development Operations																		
Head of Development Operations	77,726	0	0	77,726	2,055	79,781	0	79,781	1,192	0	0	0	0	0	0	80,973	0	80,973
	77,726	0	0	77,726	2,055	79,781	0	79,781	1,192	0	0	0	0	0	0	80,973	0	80,973
Admin Buildings	348,622	(6,000)	836,828	1,179,450	0	1,179,450	0	1,179,450	0	9,221	0	(18,989)	(8,233)	(79,874)	0	1,081,575	0	1,081,575
Beacon & TIC	413,556	(40,069)	0	373,487	12,928	386,415	0	386,415	7,034	8,800	11,000	(7,177)	(10,000)	0	0	396,072	0	396,072
Building Control	113,958	(9,150)	0	104,808	6,317	111,125	0	111,125	826	0	0	(8,540)	(1,919)	(2,150)	0	99,342	0	99,342
Planning	175,269	(38,050)	0	137,219	12,356	149,575	(4,750)	144,825	5,517	0	26,478	0	(8,404)	0	0	168,416	0	168,416
Property	255,186	(26,005)	0	229,181	4,178	233,359	0	233,359	2,409	3,154	0	0	0	0	0	238,922	0	238,922

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Public Buildings	308,265	(31,000)	0	277,265	0	277,265	0	277,265	0	9,851	0	0	0	0	0	287,116	0	287,116
Procurement	28,291	0	0	28,291	822	29,113	0	29,113	358	0	9,800	0	0	0	0	39,271	0	39,271
Total - Development Operations	1,720,873	(150,274)	836,828	2,407,427	38,656	2,446,083	(4,750)	2,441,333	17,336	31,026	47,278	(34,706)	(28,556)	(82,024)	0	2,391,687	0	2,391,687
Leisure & Environmental Services																		
Cultural Services	1,029,651	(88,358)	0	941,293	7,517	948,810	0	948,810	4,227	5,709	0	0	0	(295)	0	958,451	0	958,451
Enforcement	(109,592)	0	0	(109,592)	2,775	(106,817)	0	(106,817)	8,589	5,000	0	0	(3,000)	0	25,160	(71,068)	0	(71,068)
Environmental Health	654,776	0	0	654,776	35,389	690,165	0	690,165	(17,973)	0	0	0	0	0	2,500	674,692	0	674,692
Leisure & Environmental	330,275	0	0	330,275	8,871	339,146	0	339,146	4,884	0	0	0	0	0	0	344,030	0	344,030
Open Spaces	882,608	(11,445)	0	871,163	20,399	891,562	0	891,562	(9,563)	32,194	10,700	(206)	(4,205)	0	(37,500)	882,982	0	882,982
Waste Services	1,723,259	(15,000)	0	1,708,259	(8,591)	1,699,668	0	1,699,668	1,732	1,401	129,630	0	(6,000)	(55,000)	(46,772)	1,724,659	0	1,724,659
Total - Leisure & Environmental Services	4,510,977	(114,803)	0	4,396,174	66,360	4,462,534	0	4,462,534	(8,104)	44,304	140,330	(206)	(13,205)	(55,295)	(56,612)	4,513,746	0	4,513,746
Public Service Delivery	(1)	0	0	(1)	2,031	2,030	0	2,030	0	0	0	0	0	0	0	2,030	0	2,030
GRAND TOTAL	14,537,608	(2,192,602)	836,828	13,181,834	(77,393)	13,104,441	(1)	13,104,440	150,988	86,224	894,599	(126,912)	(263,300)	(154,719)	(56,612)	13,634,708	1,801,735	15,436,443
Below the Line	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0	0
TOTAL	14,537,608	(2,192,602)	836,828	13,181,834	(77,393)	13,104,441	(1)	13,104,440	150,988	86,224	894,599	(126,912)	(263,300)	(154,719)	(56,612)	13,634,708	1,801,735	15,436,443

Notes

(*1) Adjustment to reflect the actual pay settlement for 2009/10 which was less than originally budgeted (as reported in the Quarter 2 monitoring report presented to Exec on 17th November 2009).

(*2) Adjustment to reflect pay increase of 1%, plus salary increments.

(390,212)

10,000

20,000

3,000

927,599

Add back pressures - further information requested:

P&P004 Communications - Hilary Mitchell 10,000
DSTRAT001 Community Safety Co-Ordinator - J 20,000
L&ES004 Street Scene - Cath Coombs 3,000

15,469,443

Reconciliation to Q2 monitoring	14,460,214
Salary Adjs	77,393
Rounding	1
	14,537,608
	-

Pressure Proposals for 10/11 Budget Build							
Reference	Department	10/11 Amount	More info Required	Removed 19/11/09	Changes post 19/11/09	Post 19/11/09	19/11/09 Meeting Notes
		£	£	£	£	£	10/11 Description
No Proforma	Chief Exec	11,302				11,302	OK
							Audit Commission Fees.
Chief Exec		11,302	-	-	-	11,302	
Customer Services							
1 REV002	RBS - Jane Salt	119,000				119,000	OK
2 REV003	Cash Receipting	28,866				28,866	OK
No Proforma		1,500				1,500	
Customer Services		149,366	-	-	-	149,366	
Finance & MIS							
3 F&MIS001	Concessionary Travel - Julie Crellin	125,000		(30,000)		95,000	Red'n re peak travel.
4 F&MIS002	MIS - Julie Crellin	18,000				18,000	OK
5 F&MIS003	Treasury Management - Julie Crellin	137,939				137,939	OK
Finance & MIS		280,939	-	(30,000)	-	250,939	
Legal & Democratic							
6 LEG001	Equality & Diversity - Marin Jepson	2,026				2,026	OK
LEG002	Licensing	10,442		(10,442)		-	
LEG003	Licensing	880		(880)		-	
No Proforma	Scrutiny post	3,000				3,000	More information required.
Legal & Democratic		16,348	-	(11,322)	-	5,026	
Policy & Performance							
P&P001	Human Resources - Hilary Mitchell	8,000		(8,000)		-	To be funded from 09/10 u/spend.
P&P002	Human Resources - Hilary Mitchell	1,250		(1,250)		-	To be funded from service if required.
7 P&P003	Human Resources - Hilary Mitchell	2,155				2,155	
8 P&P004	Communications - Hilary Mitchell	10,000	(10,000)			-	Further work on Corporate Communications (25/11/09) requested.
No Proforma	Human Resources - Hilary Mitchell	1,000				1,000	
No Proforma	Head of Policy & Performance	300				300	
Policy & Performance		22,705	(10,000)	(9,250)		3,455	
Development Strategy							
9 DSTRAT001	Community Safety Co-Ordinator - Julie Betteridge	22,801	(20,000)			2,801	More information required re CRDP.
10 DSTRAT002	Development Strategy - Julie Betteridge	16,800				16,800	
11 DSTRAT003	Nuclear - Julie Betteridge	67,302				67,302	External funding options to be considered.
12 NUC001	Nuclear New Build - P. Graham, J. Betteridge & F. McMorro	200,000				200,000	
Development Strategy		306,903	(20,000)	-	-	286,903	
Development Operations							
13 DOPS001	Procurement - Pat Graham	9,800				9,800	
14 DOPS002	Beacon & Tourism Services - Pat Graham	12,000		(2,000)		10,000	£2k reduction in pressure agreed (to match £10k efficiency)
15 DOPS003	Development Control	24,478				24,478	
No Proforma	Development Control	2,000				2,000	
No Proforma	Beacon & Tourism Services - Pat Graham	1,000				1,000	
19 DOPS005	Admin Buildings - Pat Graham				?	-	Pressure re costs of use of non-green electricity for street lighting.
Development Operations		49,278	-	(2,000)	-	47,278	

[illegible]

Efficiency/Savings Proposals for 10/11 Budget Build

Serv Reference	Department	10/11 Amount £	Removed 19/11/09 £	Additions post 19/11/09 £	Post 19/11/09 £	19/11/09 Meeting Notes	10/11 Description
Chief Exec		-	-		-		
Customer Services							
1 REV001	RBS - Jane Salt	(75,000)			(75,000)		RBS Shared services
2 REV002	Cash Receipting - Jane Salt	(23,500)			(23,500)		Purchasing "host" services
No Proforma	Customer Services - Jane Salt	(1,000)			(1,000)		
No Proforma	Customer Services - Jane Salt	(5,000)			(5,000)		
Customer Services		(104,500)	-	-	(104,500)		
Finance & MIS							
3 F&MIS001	Finance & MIS - Julie Crellin	(130,000)			(130,000)		Reduction of £130k insurance - (n.b. increase of £2k re salaries included in contractual increase)
4 F&MIS002	MIS - Julie Crellin	(24,000)			(24,000)		25000-0861 - Servers
No Proforma	Finance & MIS - Julie Crellin	(100)			(100)		
Finance & MIS		(154,100)	-	-	(154,100)		
Legal & Democratic							
5 LEG001	Legal - M Jepson	(17,159)			(17,159)		LDS Salaries 27001-0001. Due to restructure savings have been offered up on salaries
6 LEG002	Members Allowances - M Jepson	(10,000)			(10,000)		Member Allowances 23300-0874
7 LEG003	Legal - M Jepson	(1,962)			(1,962)		LDS Salaries 27001-0006. Due to restructure savings have been offered up on salaries
8 LEG004	Legal - M Jepson	(1,192)			(1,192)		LDS Salaries 27001-0005. Due to restructure savings have been offered up on salaries
Legal & Democratic		(30,313)	-	-	(30,313)		
Policy & Performance							
No Proforma	Head of Policy & Performance	(300)			(300)		
Policy & Performance		(300)	-	-	(300)		
Development Strategy							
9 DSTRAT001	Dev Strat (telephones) - Julie Betteridge	(3,500)			(3,500)		Reduction to telephones no longer required
10 DSTRAT002	Ec Development - Julie Betteridge	(12,500)			(12,500)		Saving offered as per Gershon report
11 DSTRAT003	Regeneration - Julie Betteridge	(8,950)	4,750		(4,200)	Adjustment re Ord Survey - queried with HoS	Savings offered: Development Strat £8950
12 DSTRAT004	Planning Policy - Julie Betteridge	(626)			(626)		Services no longer required
	Economic Development - Julie Betteridge		(3,500)		(3,500)		Phoenix Court Grant
Development Strategy		(25,576)	1,250	-	(24,326)		
Development Operations							
13 DOPS001	Admin Buildings - Pat Graham	(28,119)			(28,119)		Unitary charge & current assumptions
	Less - PFI income price/volume	14,000			14,000		
14 DOPS002	Building Control - Pat Graham	(3,540)			(3,540)		
15 DOPS003	Building Control - Pat Graham	(5,000)			(5,000)		
16 DOPS004	Building Control - Pat Graham	(1,000)			(1,000)		
17 DOPS005	Admin Buildings - Pat Graham	-			-		
18 DOPS006	Beacon - Pat Graham	(10,000)			(10,000)		Possible loss of 1/2 member of staff

Efficiency/Savings Proposals for 10/11 Budget Build

Serv Reference	Department	10/11 Amount £	Removed 19/11/09 £	Additions post 19/11/09 £	Post 19/11/09 £	19/11/09 Meeting Notes	10/11 Description
19 DOPS007	Development Control - Pat Graham	(7,784)			(7,784)		
20 DOPS008	New Council Centre Sinking Fund	?			-		
24 DOPS009	Admin Buildings - Pat Graham			(8,233)	(8,233)		Effect of energy saving measures at Moresby Parks
NO PROFORMA	Admin Buildings - Pat Graham	(4,870)			(4,870)		
NO PROFORMA	Beacon - Pat Graham	(7,177)			(7,177)		Projects & Activities
NO PROFORMA	Building Control - Pat Graham	(919)			(919)		
NO PROFORMA	Development Control - Pat Graham	(620)			(620)		Printing
Development Operations		(55,029)	-	(8,233)	(63,262)		
Leisure & Environmental Services							
21 ENF001	Enforcement - Cath Coombs	(3,000)			(3,000)		Increase dog chipping, reduction in service necessary
22 OPE001	Open Spaces - Tony Magean	(4,411)			(4,411)		
23 WAS001	Refuse Collections - Cath Coombs	(6,000)			(6,000)		Proposed efficiency
WAS002	Environmental Cleansing - Cath Coombs	(4,165)	4,165		-	This was pulled previously	End of mechanical sweeping, to be replaced by manual cleansing.
Leisure & Environmental Services		(17,576)	4,165	-	(13,411)		
Public Service Delivery		-	-	-	-		
Total - Savings to be included		(387,394)	5,415	(8,233)	(390,212)		