

Savings/Increased Income identified during 2009/10 Budget Process

Date Produced: 25th November 2009

Business Plan	Proposal	Net Impact on Profile			No. of posts impacted by proposal
		2010/11	2011/12	2012/13	
	Savings/Additional Income				
	Efficiency and Resources				
Finance	5% reduction per annum on the following budgets across the Council; Stationery, Photocopying, Printing, Publicity, Adverts, Newspapers & Publications, Subscriptions, Professional Advice, Leased Cars, Car Allowances, Overtime, Mobile Phones, Subsistence, Conference Expenses, Equipment etc	26,440	26,440	26,440	
Finance	Stepped annual increase in rent payable for Freebournes Court, Witham	10,000	10,000	10,000	
Finance	Property Management - Rent/lease renewals - increases anticipated	2,000	2,000	2,000	
	Environment and Sustainability				
Environment	Review the funding of the Hanover Care & Repair service which is jointly funded by BDC, ECC & Hanover, to tie in with ECC's review of the service, with a view to identifying cheaper options or ceasing the service.	23,650	23,650	23,650	1
Environment	Deletion of Admin. Support Officer post	19,000	19,000	19,000	1
Environment	Health & Safety and Emergency Planning - income generated from running external courses	1,000	1,000	1,000	
Operations	Refuse and Recycling - savings from Waste Efficiency Review	226,500	226,500	226,500	
	Housing and Well Being				
Housing Service	Reduce Welfare Rights Service by one post. (See Appendix G for original proposal)	0	40,990	40,990	1
	Customers and Communications				
People & Democracy	Continue the freeze on increases of Member allowances	11,830	11,830	11,830	
	Communities				
Community Services	Savings as a result of a retirement at the Senior Citizens Centre, Halstead.	2,650	2,650	2,650	
Grand Total	Savings and Additional Income (Previously identified)	323,070	364,060	364,060	3

