

Reductions to Budgets proposed by Management

Date Produced: 25th November 2009

Business Plan	Proposal	Net Impact on Profile		
		2010/11	2011/12	2012/13
	Budget Reductions			
Efficiency and Resources				
Customer Services and ICT	ICT. Various including transfer the Housing Repairs freephone numbers over to Greenfields Community Housing from the 1st October 2009; reduction in the project service allowance; cancellation of the Voice Over IP circuit at Halstead Area office and reductions in telephony, mobile phone and postage budgets. Partially offset by new funding requirements on Government Connect security arrangements and additional Covalent licences.	42,200	56,100	56,100
Environment and Sustainability				
Environment	Savings from Environment Services' operational budgets.	22,070	22,070	22,070
Grand Total	Budget Reductions	64,270	78,170	78,170