

APPENDIX 1 - COMMUNITY & LEISURE							
ADMINISTRATION'S SAVINGS PROPOSALS	£'000	£'000	Savings achievability	Impact on services	Reserve Usage		
					Years	£'000	
Furniture - all services		6	Easy	None	-	-	
Community Safety							
Youth Initiatives Budget - reduce	10		Easy	None	-	-	
CS Partnership - establish	40		Difficult	None	part	20	
Crime Audit (net) - one off 2001/02	6		Easy	None	-	-	
Neighbourhood Watch administration	2		Easy	None	-	-	
CSAT contingency - reduce	3		Easy	None	-	-	
CCTV income - budget omission	6		Easy	None	-	-	
Crucial Crew / Motorwise - new charges	2	69	Easy	Possible	-	-	
Emergency Planning							
Staffing Changes (subject to BV review)		12	Likely	None	-	-	
Drug Awareness							
Mobile Cafe - end funding	13		Easy	None	-	-	
Substance abuse - establish partnership	30	43	Difficult	None	part	10	
Sports Development							
Reduce equipment replacement		1	Easy	None	-	-	
Arts Development							
Programmed activities - additional income		1	Likely	None	-	-	
Tourism							
Reduced advertising and publicity	3		Easy	Possible	-	-	
Accommodation Guide - income	2	5	Likely	None	-	-	
Museum							
Reduced advertising and publicity	3		Easy	Possible	-	-	
Adult education - income	1	4	Likely	None	-	-	
Grants							
Ad-hoc grant scheme - discontinue	5		Easy	Ceases	-	-	
VO support grants - discontinue	10	15	Easy	Ceases	-	-	
TOTAL		156				30	