

BUDGET REVIEW ITEMS

Appendix 2

		Recommended £	Proposal Not Agreed/Not Possible	Further Work Required
	Resources Committee			
1	Member Training	12,000	-	-
2	Area Committees	-	-	✓
3	Self-Funding Insurance	-	-	✓
4	Land Charge Income	-	✓	-
5	Airport Campaign	(50,000)	-	-
6	Legal Fees	Base Budget Adjusted	-	-
7	Shared Training with County Council	-	-	✓
8	Telephone savings	(11,000)	-	✓
9	Printing Savings	-	-	✓
10	Audit VFM Studies	-	-	✓
11	ICT Income and Partnerships	-	-	✓
12	Saffire Grant	(3,500)	-	-
13	Revenues Administration			
	- Bankruptcy Petitioning Costs	(4,000)	-	-
	- Weekly Income Benefits	-	-	✓
	- Savings	-	-	✓
	- Pension Credit Computer			
	- System Charges	(8,250)	-	✓
	- Department of Work and			
	- Pensions Funding	-	-	✓
	- Benefits Subsidy ongoing			
	- Savings	-	-	✓
	- Review of Benefits Team			
	- Structure			
14	Council Tax on 2 nd homes – UDC share	(7,800)	-	✓
15	NNDR Partnership working	-	-	✓
16	Postage Savings following direct debit increase	(3,500)	-	-

17	Membership of Essex Marketplace	8,000	-	-
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		Recommended £	Proposal Not Agreed/Not Possible	Further Work Required
	Environment & Transport Committee			
18	Planning Grants	(16,000)	-	-
19	Car Parking Charges	(168,000)	-	-
20	Residents Parking	(13,000)	-	-
21	Assisted Travel	16,500	-	-
22	Road Safety Agency	-	-	✓
23	Client Services	-	-	✓
24	Dunmow Offices	-	-	✓
25	Vehicle Servicing Frequency	-	-	✓
26	Recycling Partnerships	-	-	✓
27	Green Sacks Income	(2,500)	-	-
28	Best Value Review of Refuse Collection/Recycling	-	-	✓
29	Ground Maintenance Tender Renewal	- 10,000	-	✓
30	Industrial Estate	Base Budget Adjusted	-	-
	Health & Housing Committee			
31	Homelessness Officer	Budget already agreed	-	-
32	Airport Noise Pollution Monitoring Income	-	✓	-
33	Pest Control Income Review	(3,000)	-	-

		Recommended £	Proposal Not Agreed/Not Possible	Further Work Required
	Community & Leisure Committee			
34	Leisure Management Officer	33,000	-	-
35	Leisure card	-	-	✓
36	Administrative support	-	-	✓
37	CIC's Mobile and Stansted	-	-	✓
38	Museum – delete Admission Charges	-	✓	-
39	Tourist Information Centre Sunday Open	1,300	-	-
40	Grants Budget	6,000	-	-
41	Bridge End Garden Income	-	-	✓
42	Emergency Planning Legalisation	-	-	✓
43	Community Safety Audit	10,000	-	✓
44	CCTV Maintenance	6,500	-	-
45	Community Safety Partnership Income Reduction	19,000	-	-
46	Drug Awareness Partnership Income Reduction	10,000	-	-
	TOTAL – NET BUDGET REDUCTION	158,250		