

BUDGET REVIEW 2009-10 POTENTIAL REVENUE SAVINGS

	Proposed savings £
Leader's Portfolio	
Development Control	
-reduced use of consultants for applications and appeals - reduced number of applications	30,000
-reduced legal fees - based on projection of public enquiries in remainder of year	50,000
-reduced call on advertising budget due to reduced volume	10,000
Reduction in Member training to keep spending to previous year's level	3,000
Defer LDF projects	23,800
Returning Officer	
Register of electors - Rely solely on postal reminders process, eliminating or reducing door knocking approach (maximum saving)	3,000
Elections - Charge staff time to SCC/Euro election in accordance with accepted practice	1,500
Communities and Partnerships Portfolio	
Waverley Community Grants - delete unallocated balance of funding from 2009/10 grant awards	
Finance and Property Portfolio	
Defer Montrose house external redecoration	10,000
Defer office maintenance at the Buryes	6,000
Rental income from letting accommodation to the Police for Jan-March	1,000
Delay replacement of locality offices uniforms	1,000
Furniture and equipment moratorium	1,000
Stationery moratorium	7,000
Cut back on legal books and publications	5,000
Other books/publications - cut back on range and volume	103,000
Inflation provision - potential balance after all key commitments	20,000
Building control - Improved net revenue position	
Human Resources Portfolio	
Emergency call-out rota - discontinue rota and salary payments to Chief Executive and Directors	6,000
Staff Training budget (general not post-entry or corporate)	20,000
Communications, Customer Services and IT Portfolio	
IT savings - Defer single password sign-on project	22,000
Cut back on IT equipment and consumables	11,000
Provision for information management	10,000
New photocopy contract - one-off rebate	10,000
Economic Development	
Saving in economic development working budgets	3,500
SERA subscription	3,000
Total potential revenue savings	360,800
Possible Capital Savings (see attached list)	117,000
Total	477,800