

Appendix 2

Item	Pressure £	Saving £	Net £
Middle Manager Training	45,000	0	45,000
B&B pressure -change in legislation	30,000	0	30,000
Community Planning Officer New Post	25,000	0	25,000
Block C Rentals/Service Charges	39,630	0	39,630
Trade Waste Pressure	6,000	0	6,000
Housing Repairs DSO	45,000	0	45,000
Admin Support Grant Changes	10,000	0	10,000
Building Control	21,620	0	21,620
Corporate Management – Credit Card Income	6,300	0	6,300
Estates – Increased manned security costs	3,530	0	3,530
Estates – Increased cleaning Costs	5,080	0	5,080
Parks – Increased costs annual bedding	3,010	0	3,010
Countryside Management –Tree Works	2,000	0	2,000
Grounds Maintenance – Increased maintenance costs	4,080	0	4,080
Health and Wellbeing projects	2,000	0	2,000
HR – Additional Licences	1,330	0	1,330
Communications	3,000	0	3,000
Car Parks – Banking Charges	6,500	0	6,500
Car Parks – Signage	6,000	0	6,000
VCS/Town Centre Support	0	(35,000)	(35,000)
Additional Interest	0	(25,233)	(25,233)
Insurance Savings	0	(24,000)	(24,000)
Car Parks – Management information System	3,140	0	3,140
Election – Income	0	(15,000)	(15,000)
Atkins building service charges	0	(18,760)	(18,760)
Rent Allowances	0	(20,000)	(20,000)
Hackney Carriage Licencing	0	(13,810)	(13,810)
Children and Young People - Snapdragon	2,000	0	2,000
Markets - Reduction in income	5,000	0	5,000
Pest Control	5,000	0	5,000
Emergency Plan	1,620	0	1,620
Licencing	1,250	0	1,250
Register of Electors - Cost of on-going software maintenance	11,600	0	11,600
Bursary for student environmental health officer	1,000	0	1,000
Dog Warden – Increase to hired and contract services	6,170	0	6,170
Community Planning	5,500	0	5,500
Private Sector Housing – Lightbulb project	11,281	0	11,281
Car Parks - Increase in car park season ticket income	0	(5,000)	(5,000)
Refuse Fuel savings	0	(7,180)	(7,180)
Recycling Fuel savings	0	(6,140)	(6,140)
ICT additional savings	0	(10,000)	(10,000)
Recycling Additional green bin income	0	(10,000)	(10,000)
Environmental Health - Salary savings	0	(1,000)	(1,000)
Dog Warden - Salary Savings	0	(5,200)	(5,200)
Pest Control - Salary Savings	0	(970)	(970)
Total Other Growths / (Savings)	318,641	(197,293)	121,348