

Reduced Spending and Increased Income - 07/08 Budget

Appendix 2

Ref'n	Proposal	Risk re-achievability	2007/08 £	Staffing FTE
1	Legal Services Income Generation	Medium	10,000	-
2	Changes to Democratic Services Provision	Medium	19,370	0.3
3	Disestablish Vacant Insurance Officer Post	Low	21,120	1.0
4	Revision to Training Budget	Low	20,000	-
5	Provision of IT Services	Medium	100,000	-
6	Insurance Premium Savings	Medium	15,000	-
7	Christmas Lights Sponsorship	Low	5,000	-
8	Changes to Transport Arrangements	Medium	5,000	-
9	Disestablish Vacant Housing Clerical Post	Low	13,140	0.7
			208,630	2.0

Risk Categories referring to difficulty of achievement

	Low
	Medium
	High