

PRIORITY BASED BUDGETING

In addition to the efficiency savings detailed in **Appendix 8**, proposals for priority based budgeting are projected to reduce spending by £240,000. These proposals are detailed below.

Priority Based Budgeting

	Financial effect 2010/11 £'000s	Financial effect 2011/12 £'000s	Financial effect 2012/13 £'000s	Financial effect 2013/14 £'000s
Community Services				
Cease CCTV at bus stops. The system is expensive to monitor and the poor quality of the images and unreliability of the equipment renders it ineffective.	-	10	10	10
Outdoor Events – we have an extensive events budget and the proposal is to reduce this by £100k. Final decisions on which events will be affected will be taken later.	100	100	100	100
Highways maintenance – reduce level of testing but remain within the statutory minimum.	40	40	40	40
Countryside – reduce the maintenance budget and prioritise maintenance on rights of way and local nature reserves.	20	20	20	20
Total - Community Services	160	170	170	170
Corporate Services				
Environmental Health – reduction in inspections – Low risk inspections will no longer be carried out	0	35	35	35
Trading Standards – reduction in inspections – Low risk inspections will no longer be carried out	0	35	35	35
Total - Corporate Services	0	70	70	70
Total Priority Based Budgeting	160	240	240	240