

**BALLYMONEY BOROUGH COUNCIL**

Minutes of Council Meeting No 898 held 'in committee' in the Council Chamber, Riada House, Ballymoney, on Thursday 9th February 2009 at 7.00 pm.

**IN THE CHAIR** Councillor J Finlay, Mayor

**PRESENT**

**Aldermen**  
C Cousley, MBE, Deputy Mayor  
F Campbell  
H Connolly  
J Simpson

**Councillors**  
A Cavlan  
B Kennedy  
M McCamphill  
P McGuigan  
A Patterson  
E Robinson  
I Stevenson  
M Storey, MLA

**APOLOGIES:**

**Councillors**  
D McKay, MLA  
T McKeown

**IN ATTENDANCE**

Chief Executive  
Director of Borough Services  
Director of Central & Leisure Services  
Head of Corporate & Development Services  
Committee Clerk

**898.1 RATES ESTIMATE**

The Chief Executive referred members to the papers circulated by the two Directors and himself, setting out comments and identifying consequences of budget reductions suggested by parties – Appendix 1.

The Mayor invited comments from members. Issues raised by members' included:

- How reduction in telephone costs could be achieved
- Risk of reduced legal services budget should advice/action be needed
- Reduction in publications
- Complete LPS process by council staff to secure income for Council
- Reduction in use of agency staff
- Posts currently vacant
- discontinuation of short-term contracts, flexibility/interchange of staff

- Extending remit of Resources Task Group
- Redundancy policy
- National agreement on pay awards
- Impact of single status payments
- Increase in charges for services/facilities
- Opening times of facilities

- **Councillor Storey arrived during the above discussion, 7.20 p.m.**

In relation to staffing issues raised the Chief Executive advised that there were due to be two retirements during the course of the year (1 full-time post and 1 part-time post), but pointed out, however, that employees now had the right to ask for their employment to be continued beyond the normal retirement age. As regards vacant posts there were 7 at present but it should be noted that the majority were currently filled by temporary employees/contract labour. The Resources Task Group currently considers all vacant posts and makes recommendations to Council as to the filling or otherwise of posts, in accordance with the vacancy policy adopted by Council.

Councillor McGuigan initiated discussion about the level of percentage increase which would be acceptable, but no consensus was achieved, some parties indicating that they had not considered this as yet. In response to a question the Director of Central and Leisure Services advised that a further 3% reduction from 8.4% would require savings of £142,500 to be found.

- **Councillor Stevenson joined the meeting during the discussion at 7.45 pm.**
- **Councillor Storey left the meeting when it decided to adjourn, at 8.20 pm.**

**The meeting was adjourned at 8.20 pm** to allow parties an opportunity to consider suggested budget proposals in detail.

The meeting reconvened at 8.50.

Parties put forward proposals to the Chair for consideration – detailed in Appendix 2, with the exception of the DUP, who indicated that they had not fully completed the task and would submit their proposals to the Chief Executive early the following morning. In response to comments from parties The Mayor gave members an assurance that DUP party proposals would be put forward during the next rates meeting, that these would be open to negotiation and the party would take account of proposals by other parties. He also confirmed that at this point in time they did not have a maximum percentage increase in mind.

The Director of Central & Leisure Services indicated that if no decision was being made by Council on savings she would not be in a position to calculate revised budgets and rate information for the meeting on 11<sup>th</sup>. She explained that considerable time of adjournment at the meeting on 11<sup>th</sup> would be required to allow her to do the necessary calculations. Members agreed that the present meeting be adjourned to 6 pm on 11<sup>th</sup>, with the already stated meeting commencing at 7.00 pm that evening.

- \* **Alderman Connolly and Councillor Kennedy left the meeting at 9.30 and 9.43 pm respectively during the discussions.**

**The meeting was adjourned at 9.50 pm, to be reconvened on Wednesday 11<sup>th</sup> February at 6.00 pm.**

Appendix 1 – Reports from Chief Executive and Directors on consequences of budget reductions suggested by parties.

Appendix 2 – schedule of suggested reductions submitted by parties.

**THE MEETING RECONVENED ON WEDNESDAY 11<sup>TH</sup> FEBRUARY 2009 AT 6.00 P.M.**

**IN THE CHAIR**                      Councillor J Finlay, Mayor

**PRESENT**

**Aldermen**  
F Campbell  
H Connolly  
C Cousley, MBE, Deputy Mayor  
J Simpson

**Councillors**  
A Cavlan  
M McCamphill  
P McGuigan  
A Patterson  
E Robinson  
I Stevenson

**APOLOGIES:**

**Councillors**  
B Kennedy  
M Storey

**IN ATTENDANCE**

Chief Executive  
Director of Borough Services  
Director of Central & Leisure Services  
Head of Corporate & Development Services  
Committee Clerk

The Chief Executive outlining that changes had been made to rates book v.4 in line with the proposals put forward by the DUP, who had indicated that they had consulted with other parties and taken account of their suggestions. As a result the proposed increase in rates now stands at 7.65%.

He reminded members that Council has to meet increases due to:-

- reduced income from Rates and General Grant
- landfill tax
- pay and pensions
- reduced balance applied

Together these equate to over 9%

Regarding the savings which management had been directed to make he put a few general comments before members:

- The reduced provision for energy costs in Town Hall and Riada House may require changes to opening hours; managers will give this matter further consideration.

- In those services where significant cuts in expenditure had been made consideration would have to be giving as to where savings could be made.
- HR had been requested to develop a redundancy policy as a matter of urgency and this will come to Corporate & Central Services Committee after it is agreed at CMT.
- To live within the overall budget for 2009/10 the following steps will have to be taken:
  - The Directors and I will need to ensure that each service stays within the figure set for **net cost of service**;
  - If that can't be done without reducing the service, consideration will be given to **making corresponding savings** in another service;
  - If that is not possible, **council will be asked to give approval to overspend**;
  - If all these measures fail or are not granted then the **service will have to be reduced or suspended**.

\* **Alderman Simpson, Councillor McGuigan and Councillor Cavlan arrived at 6.07 pm, Councillor McCamphill at 6.08 and Councillor Patterson at 6.10 pm.**

The Director of Central & Leisure Services presented (circulated) a schedule of the changes made to rates book v.4, taking account of suggested savings by parties, together with revised 2009/10 general estimate of rates sheet and comparison table for the previous year - Appendix 3.

The net expenditure was £6,674,166, net amount to be raised £5,152,323, giving non-domestic property rate of 24.1417p and domestic property rate of 0.3098p., an increase of 7.65p.

The Mayor thanked all officers and members for the considerable work done in preparation for the rates meetings. Officers then responded to various issues raised by members as regards consequences of reduced budgets/increased income. Included in matters which engaged members attention were:

- adequacy of emergency planning provision
- trade contribution to christmas lights
- provision of funding for by-lingual signage
- increase in income and proposed date of increase in charges
- vacant posts (information circulated)
- review of reduction in community relations budget to secure maximum match funding

\* **Councillor Stevenson arrived at 6.40 pm**

Councillor Robinson, on behalf of the DUP, outlined proposed changes put forward by that party – set out in Appendix 4.

Councillor McCamphill expressed the view that Council should retain its Community Relations budget at a cost of (£2,000), allowing Council to draw down £6,000 grant aid.

\* **Councillor Stevenson left the meeting during the discussion at 6.55pm and returned at 7.05 pm.**

\* **Alderman Cousley arrived at 7.05 pm**

The Director of Central & Leisure Services advised of representations from Causeway Coast and Glens RTP and Causeway Coast and Glens Heritage Trust about rumours circulating that council was proposing to withdraw from membership and asking that this be reconsidered.

\* **Councillor Stevenson left the meeting at 7.20 pm.**

The Director of Central & Leisure Services reminded members of a recommendation agreed at Leisure & Amenities meeting and subsequently approved at Council that members consider during the rates process the following matters:

1. Armoyle Motorcycle Road Racing Club's request for race sponsorship
2. Financial support for VJMCC for their summer event 'Roon tha Toon'
3. Creation of a budget to allow additional events to take place and encourage visitors to the Borough.

Referring to capital projects, The Director of Central & Leisure Services advised of the need to upgrade the fire alarm system at the Leisure Centre. She advised that if the system fails there would be health and safety issues and it would be difficult to get insurance cover and the Centre would have to close. The Director indicated that she would be prepared to find savings from the leisure budget to fund the loan charges of £4935 to allow the project (est. cost £60,000) to proceed .

**The meeting closed at 7.35.**

Appendix 3 – Schedule of budget changes to rates book v.4, revised 2009/10 general estimate of rates sheet and comparison table for the previous year.

Appendix 4 – schedules (2) of suggested reductions/additions submitted by parties – DUP

**Rates Estimates 2009-2010**

**PART1  
PROPOSALS FOR SAVINGS IN BUDGET WITHIN THE OFFICE OF THE CHIEF  
EXECUTIVE – CE COMMENTS**

Quantified proposals for savings were suggested in two budgets – Members Allowances and Corporate Management. In addition a review of current expenditure reveals the need to increase the budget within Democratic Representation for Member Services. Details are as follows: -

<b>P</b>	<b>Service</b>	<b>Activity</b>	<b>Saving £</b>	<b>Consequences</b>
29	Members All.	Conf./Course	2000	£125 cut per member
29	"	"	4000	£250 cut per member
31	Dem. Repr.	Member Ser.	-1500	Reduced spend in 09/10
32	Corp. Mngt.	Publicity	500	Reduced activity
		Publications	250	Cancel some
		Telephone	200	Reduce usage
		Course/Conf.	400	See note below*
		Legal fees	500	Reduced advice/action
		C. Training.	2000	Reduced RPA preparation

\* There were suggestions for cuts in course/conference and staff training budgets in Environmental Health, Waste Disposal & Corporate Management. As an alternative, management suggests that an equal cut should be applied to training budgets across all services, so that individual groups of staff are not treated differently from their colleagues. The effect of the cuts suggested if all were made was £1600. A 5% additional cut across all services to training budgets, on top of the cut of 20% already applied, would produce a saving of £1655.

**John Dempsey**  
Chief Executive

**PART 2  
PROPOSALS FOR SAVINGS IN BUDGET WITHIN BOROUGH SERVICES  
DIRECTORATE – DBS COMMENTS**

**A note was received on Friday afternoon (6<sup>th</sup> February) regarding “suggestions for savings within Rates Book 4” on behalf of the DUP. This report responds to the suggestions made as regards budgets within the Borough Services Directorate –**

(1) Page 5 – Town Hall

- refuse collection (save £500)

Were £500 to be removed from expenditure then inevitably the same amount ought also to be removed from the corresponding income head i.e. trade waste at page 22 – waste collection.

- income (increase by £1,000)

£18,000 income may be possible were present paid usage rates to be maintained and charges to be increased appropriately at 01.09.09.

- electricity/gas (save £3,000)

**The proposed budgets take into account usage data times best cost estimate for 2009-2010. From the estimate for 2008-2009, the cost of the Council’s electricity has increased by 50.8% and the cost of gas at this facility by 31.5%.**

The saving proposed is a matter for Council to decide.

(2) Page 9 – Sports Grounds, Parks and Open Spaces

- Sports Grounds (save £7,000)

**This budget head comprises in the main wages plus utility and building maintenance costs.**

- Plants/Materials (save £10,000)

**This budget was reduced by £28,707 for 2008-2009. To reduce further, given that new pitches are coming on-line, is not considered realistic.**

- Protective Clothing (save £300)

Advice is given that the budget sought is the budget required. There could be a re-allocation issue which may explain the apparent underspend and this is being investigated.



Looking at the service as a whole it is considered that the proposed savings are not extant if Council wishes the present level of services to be provided in 2009-2010. It is the Council's prerogative to decide.

(3) Page 10 – Tourist Facilities

- Building Maintenance Contracts (save £1,000)

**The figure for BMC now placed in the relevant cost centre for the first time for DBS services is the actual amount of money required.**

- Electricity (save £5,000)

**See before (budget: usage data times best cost estimate).**

- Maintenance/Repairs to Equipment (save £500)

Facility start up costs occur in the 4<sup>th</sup> quarter, so actual spend may be a more appropriate indicator than spend at 9 months.

- Goods for Resale (save £2,000)

It is normal to match to income. Were this saving to be realised then a corresponding adjustment is required in income, if not in 2009-2010 then in 2010-2011.

Again it is the Council's prerogative to decide.

-3-

(4) Page 12 – Community Facilities

- Building Maintenance Contracts (save £1,000). The figure for BMC (as above) is the actual amount of money required.

(5) Page 16 – Environmental Health

- New Equipment (save £500)

**The budget sought is that considered necessary.**

- Maintenance/Repairs to Equipment (save £3,000)

To save the full budget is unrealistic. EH equipment requires re-calibration and this occurs in the 4<sup>th</sup> quarter. A saving of £1,000 can be made.

- Protective Clothing (save £500)

Budget can be reduced to £500, saving £250.

- Sample Purchases (save £1,250)

**Council has an agreed activity level with Public Analyst. There is a lag in PA invoicing. Budget sought is necessary.**

- Home Safety Promotions (save £400)

Budget sought represents the Council's contribution to Hazard House.

- Printing/Stationery (save £250)

Budget sought is the minimum required to maintain services.

- Legal (save £500)

EH is primarily an enforcement function. This budget ought therefore to be seen in terms of a contingency. On this understanding a saving of £500 or more can be made.

(6) Page 17 – Fuel Poverty Initiative

- Travel/Subsistence (save £1,000)

This initiative is a partnership between Northern IFH and other Councils. If the required saving of £1,000 is to be made it can only be achieved by reducing this Council's project fund from £2,500 to £1,500.

(7) Page 18 – Dog Control

- Income (increase by £1,500)

This proposed further increase equates to the licensing of an additional 300 new dogs at £5 each, a fee which has not increased since its introduction in 1983. Given that only approximately 35% of dogs are re-licensed voluntarily each year by their owners, the additional income sought represents considerable additional work which has not been allowed for.

Income now sought may overstate that which is attainable and therefore contribute to service overspend. It is the Council's prerogative to decide.

(8) Page 19 – Licensing

- Income (increase by £150)

The budget proposed represents the income attainable and has been stated on the assumption that all relevant businesses continue to trade in 2009-2010.

(9) Page 20 – Public Conveniences

- Building Maintenance (save £1,500)

The budget sought is considered more realistic than that proposed given previous facility vandalism.

- Refuse Collection (save £200)

As before, were £200 to be removed from expenditure, the same amount ought to be removed from the corresponding income head i.e. trade waste at page 22 – waste collection.

- Maintenance/Repairs to Equipment (save £400)

This is a new budget head for 2009-2010 and as Council has 3 sets of stand alone public toilets a projected provision of £500 was considered reasonable.

It is the Council's prerogative to decide.

(10) Page 22 – Waste Collection

- Skip Service – Plant/Vehicles (save £5,000)

When determining the budget necessary to run the service as a whole, the respective plant/vehicle budgets for waste collection and skip service were taken together and actual spend both in 2007-2008 and in 2008-2009 was analysed.

It is the Council's prerogative to decide.

(11) Page 23 – Waste Disposal

- Disposal (save £3,000)

The budget sought for the inter-related heads: disposal charges, haulage costs and landfill tax predicted that in 2009-2010 Council would directly landfill 9,600 tonnes. To effect a saving of £3,000 this turns down the projected figure by 37 tonnes to 9,563 tonnes.

- WH/T Facility Operating Costs (save £1,500)

It is predicted that the spend in 2008-2009 will exceed budget by at least £2,000. It may be possible to save £500 on the budget of £18,000 sought for 2009-2010.

- Staff Training (save £400)

This is accepted.

(12) Page 26 – Other Community Assets

- Maintenance contracts, etc. (save £4,000)

As this was a building maintenance contingency, should Council decide that such a contingency is unnecessary, a saving of £4,181 can be realised.

(13) Page 27 – Minor Works

- Street Nameplates (save £4,000)

The saving sought will reduce the level of service provided both in 2007-2008 and in 2008-2009. It is the Council's prerogative to decide.

(14) Page 41 – Works Depot

- Electricity (save £3,000)

As before (budget: usage data times best cost estimate). It is the Council's prerogative to decide.

**In the main the written “suggested savings” by TUV have been dealt with above, with the exception of the following items –**

Page 16 - Environmental Health and Page 25 Building Control

Computer software maintenance (save £1,500 and £2,500 respectively). The budget sought under each of the heads mentioned above is the actual amount due in 2009-2010 as payment for this essential service.

J. C. Michael,  
Director of Borough Services.

Date: 9<sup>th</sup> February 2009  
Ref.: BS/454/09(G)

JCM/hm

**PART 3**  
**PROPOSALS FOR SAVINGS IN BUDGET WITHIN CENTRAL & LEISURE SERVICES**  
**DIRECTORATE – DCLS COMMENTS**

Page 7 – JDLC

- Maintenance budgets x 3
- ❖ Maintenance budgets already reduced by £9,000. Projected spend for 08-09 is £60K hence no increase for 09-10. Need to maintain facility so that income can be generated - £70,000 per month
- Elec/Oil/Gas
- ❖ In 08-09 budget is £135K. Projected spend for year based on actual spend to date is £213K. Budget for 09-10 is £200K
- New Equipment
- ❖ Budget to replace equipment that is damaged/worn.
- Cut Café Costs
- ❖ Restaurant costs – wages £65K, catering supplies £46K, gas cleaning materials and maintain equipment £12.5K, vending supplies £14.5K

Page 11 Tourism

- Printing – reduce by £1,000
- ❖ Reduction imprinting of leaflets for promotion of Ballymoney
- Reduce net cost of tourism
- ❖ No comment

Page 13 Community Relations

- Events/Schemes
- ❖ Need to cut by £8K/£4K as there is 755 grant. Reduced community relations programme

Iris McCleery  
Director of Central & Leisure Services

**APPENDIX 2**

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Schedule of suggested reductions submitted by parties

**Rates Estimates 2009-2010****SCHEDULE OF SUGGESTED REDUCTIONS SUBMITTED BY PARTIES****PART1  
PROPOSALS BY SF.**

Page	Details	Amount. £.
29	Members courses conferences (£400/cllr)	-5600
30	Official & Courtesy Visits	-4,000
13	Community Relations (-£10K) (grant aided)	2,500
4	Cultural – publicity/events/contribution	-5,000
5	Town Hall – maintenance x 3	-1,000
6	Sports Development -£2000 (grant aided)	-500
7	JDLC – maintenance x 3	-5,000
	JDLC – publicity	-1,000
	JDLC conference fees	-500
10	Tourist facilities – maintenance x 3	-2,000
11	Tourism- publicity/printing	-1,000
16	EH – conference	-1,000
	EH maintenance/repairs equip	-1,000
	Training budgets across council – 5%	
	Phones budgets across council – 5%	
28	Economic Development	-20,000
	<b>Contributions to be added to budgets</b> NW200 £8,000, Arts Cttee £5,000, Sports AC. £5,000, CR Grant £5,000, Fuel Poverty £7,000, RCN £200, NACN £3,000, Summer Scheme £13,500	+46,700

**PART2  
PROPOSALS BY SDLP**

Page	Details	Amount. £.
	No further cuts proposed.	
	<b>Contributions to be added to budgets</b> NW200 £10,000, Arts Cttee £10,000, Sports AC £1,000, Milk cup £10,000, CR Grant £5,000, Twinning Assn £4,000, Summer Scheme £13,500	+53,500

**PART3  
PROPOSALS BY UUP**

Page	Details	Amount. £.
32	Marketing/communications	-10,000
30	Official Visits	-6,000
20	Conferences	-6,000
28	Economic Development	-10,000
23	Waste Disposal (Landfill) tonnage 9,600. - (review haulage and disposal costs)	-24,000
9	Sports Gnds POS	-10,000

**APPENDIX 2**

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Schedule of suggested reductions submitted by parties

**PART4  
PROPOSALS BY Ind. Cllr Kennedy**

Page	Details	Amount. £.
	Members conference allowances	-12,000

**PART5  
PROPOSALS BY TUV**

Page	Details	Amount. £.
5	Town Hall – maintenance/repairs to equip £850, electricity £2000, oil £3000.	-5,850
9	Sports Gnds POS – plants/materials £7000, machinery/vehicles £4000	-11,000
10	Tourist Facilities – elec £2000, main/repairs equip £500, bld main contracts £5000	-7,500
12	Community Services – elec £500, Bld main contracts £500	-1,000
13	Community Relations – events schemes	-1,000
16	EH – confer/course fees £800, Computer £1500, sample purchases £750	-3,050
20	Public conveniences – building maintainance	-1,000
22	Waste Collection – plant/vehicles £10000, refuse containers £460	-10,460
23	Waste Disposal – protect clothing £2000, staff training £200	-2,200
25	Building Control – computer software maintain £2,500, protect clothing £500	-3,000
26	Other community assets – building maintain	-500
27	Minor Works – street nameplates	-5,000
29	Members Allowances – conference/course expenses	-4,000
32	Corporate Management – conference/course exps	-400
	<b>Contributions to be added to budgets</b> NW200 £8,000, Arts Cttee £10,000, Sports AC. £10,000, Causeway Coast & Glens HT £6,000, North Antrim Agric Assn £1200, Road Safety Committee £1,000, NI Ploughing Assn £300, Somme £250, Wm Keown Trust £100, RCN £200, NACN £3,000.	+42,050
	Total decreases £55,960, increases £42,050 = 0.296%	

**2009/2010 Budget Savings - Rates Book v 4**

<u>Page</u>	<u>Service</u>	<u>Budget Detail</u>	<u>£</u>	<u>£</u>	<u>% on Rates</u>
4	Cultural Services	NW200	- 10,000		
		Arts Committee	- 10,000		
		Mayors Show	- 8,000		
			<hr/>	28,000	0.59
4	Museum Service	CMS Contribution	2,000		
			<hr/>	2,000	0.04
5	Town Hall	refuse collection	500		
		Electricity/oil/gas	5,000		
		building maintenance	3,000		
		Income	1,000		
			<hr/>	9,500	0.20
6	Sports Development	Sports Advisory Committee	- 10,000		
			<hr/>	10,000	0.21
8	Summer Scheme		- 13,500		
			<hr/>	13,500	0.28
9	Sports Gds, P&OS	sports grounds	7,000		
		protective clothing	300		
		plants/materials	10,000		



<u>Page</u>	<u>Service</u>	<u>Budget Detail</u>	<u>£</u>	<u>£</u>	<u>% on Rates</u>
		Contributions - Milk Cup 16000	- 16,000		
		Christmas Lights	- 20,000		
			-	18,700	0.39
10	Tourist Facilities	Building Maintenance contracts	1,000		
		Electricity	5,000		
		Maintenance/Repairs to Equipment	500		
		goods for resale	2,000		
			-	8,500	0.18
11	Tourism	printing	1,000		
			-	1,000	0.02
12	Community Services	Building Maintenance contracts	1,000		
			-	1,000	0.02
13	Community Relations	events/schemes	2,000		
		net	-	2,000	0.04
16	Environmental Health	new equipment	500		
		repairs/maintenance equipment	1,000		
		protective clothing	500		
		samples	1,250		
		home safety promotions	400		
		printing	250		
		legal fees	500		
			-	4,400	0.09

**APPENDIX 3**

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<u>Page</u>	<u>Service</u>	<u>Budget Detail</u>	<u>£</u>	<u>£</u>	<u>% on Rates</u>
17	Fuel Poverty	travel	1,000	1,000	0.02
18	Dog Control	income	1,500	1,500	0.03
19	Licensing	income	150	150	0.00
20	Public Conveniences	building maintenance refuse collection repairs/maint equipment	1,500 200 400	2,100	0.04
22	Waste Collection	skip service - plant/vehicles	5,000	5,000	0.11
23	Waste Disposal	disposal charges WHT Facility Operating Costs	3,000 1,500	4,500	0.09
25	Building Control	salaries	20,000	20,000	0.42
26	Other Comm. Assets	Maintenance contracts	4,000	4,000	0.08

**APPENDIX 3**

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<u>Page</u>	<u>Service</u>	<u>Budget Detail</u>	<u>£</u>	<u>£</u>	<u>% on Rates</u>
27	Minor Works	street name plates	4,000	4,000	0.08
28	Economic Development	Projects	40,000	40,000	0.84
29	Members Allowances	Conferences/courses	6,000	6,000	0.13
30	Official Visits/ Civic	Twinning Assoc contribution	- 1,000	- 1,000	- 0.02
32	Corporate Management	publicity	500		
		publications	250		
		telephone	200		
		legal fees	500		
		Corporate training	2,000		
				3,450	0.07
37	Contributions to other bodies	road safety 500	- 2,050		
		NA Agric assoc 1200			
		wm keown trust 100			
		somme assoc 250			
				- 2,050	- 0.04
41	Works Depot	Electricity	3,000	3,000	0.06

<u>Page</u>	<u>Service</u>	<u>Budget Detail</u>	<u>£</u>	<u>£</u>	<u>% on Rates</u>
42	Admin Building	Building Maintenance contracts	2,000		
		Electricity	1,500		
		Gas	3,000		
		waste collection	400		
		vehicle maintenance	500		
			<hr/>	7,400	0.16
44	Human Resources	travel	400		
		printing	500		
		subscriptions	400		
			<hr/>	1,300	0.03
45	Administration	postage	400		
			<hr/>	400	0.01
		<b>5% Reduction in Staff Conferences/courses</b>		1,323	0.03
	<b>Savings</b>			<hr/> <hr/>	<hr/> <hr/>
				60,273	1.27

**APPENDIX 4**

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Schedule of suggested reductions submitted by parties – Addendum to Appendix 2 – (DUP)

**Rates Estimates 2009-10****SCHEDULE OF SUGGESTED SAVINGS SUBMITTED BY PARTIES****PART 6 – DUP**

<b>Page</b>	<b>Details</b>	<b>Amount</b>
5	Refuse collection £500, Income £1K ,Electric/Oil/Gas £3K	4,500
9	Sports grounds £7K, Protective £300, Plants/materials £10K	£17,300
10	Main Contracts £1K, Elec £5K, Main/repairs £500, Goods sale £2K	£8,500
11	Printing £1K	£1,000
12	B Maintenance contracts	£1,000
13	Events/Schemes	£2,000
16	New equipment £500, Rep/equipment £1K, Protective £500, Samples £1250, H.Safety £400, Print £250,Legal £500	£4,400
17	Fuel Poverty – travel	£1,000
18	Income	£1,500
19	Income	£150
20	Building maintenance £1,500, Refuse Collection £200, Repairs/Equipment £400	£2,100
22	Skip plant/vehicle	£5,000
23	Disposal £3K, Wh/t £1.5K, Staff training £400	£4,900
26	Maintenance contract	£4,000
27	Name Plates	£4,000
29	Member's Conferences	£2,000
32	Publicity £500, Publications £250, Telephone £200, Conferences £400, Legal £500, Training 2K	£3,850
41	Electricity	£3,000
		<b>£70,200</b>

**APPENDIX 4**

CM898 9-11 February 2009

Schedule of suggested reductions submitted by parties – Addendum to Appendix 2 – (DUP)

**Rates Estimates 2009-10****SCHEDULE OF FURTHER SUGGESTED SAVINGS/ADDITIONS****SUBMITTED BY PARTIES****PART 6a – DUP**

<b>Page</b>	<b>Details</b>	<b>Amount £.</b>
4	Contributions Museum Service	2,000
5	Oil/gas/electricity £2000, building maintenance £3000	5,000
42	Building maintenance contracts £2,000, electric £1,500, oil/gas £3000, waste collection £400, vehicle maintain £500	7,400
44	Travel £400, printing £500, conference £400, subscriptions £400	1,700
45	Postage	400
46	Conferences	300
25	Building Control	20,000
28	Economic Development	40,000
29	Conferences	4,000
	Savings Total	80,800
	Previous savings schedule part 6 above	70,200
	+ increased income, advised by DCLS CM897 – Vacant properties occupied (LPS)	76,000
		227,000
	Deduct - contributions added to rate estimate Arts Committee £10,000, Sports Development £10,000, Summer Scheme £13,500, NW200 £10,000, Milk Cup £16,000, Christmas lights £20,000, Road Safety Cttee £500, NA Agric Assn £1200, Wm Keown Trust £100, Somme Assn £250, Mayors Sow £8,000, Twinning Assn £1,000	95,000
		132,000