

**APPENDIX A**

Set an income target on the Payroll Unit to reflect the work being done for other agencies.	£20,000
Adjustments to the Youth Justice Service budget to correspond with actual spending.	£20,000
Increase the income target of the Hafan y Sêr Team which offers respite care to children	£50,000
Amalgamation of Sewerage and Private Drain works with another service in the Department	£56,000
Increase Pest Control Service fee	£20,000
Reduced provision following the dissolution of GWE	£197,000
Resource reduction in Fleet Service	£35,000
Reduce resource by combining the Grounds Maintenance Service with the Street scene Service	£71,000
Revise the printroom resource	£50,000
<b>TOTAL</b>	<b>£519,000</b>