

Appendix C

Efficiencies, Savings and Additional Income

Item	Amount £'000	Comments
Community Development:		
Leisure Trust	40	Reduced Management fee as per Funding Agreement. No increase for utility costs requested by SSL.
Flatford VIC	25	Potential efficiency saving through joint arrangements with NT.
	65	
Corporate Services:		
Licensing fees	10	Reassessment of income levels.
	10	
Contract & Asset Management:		
Refuse Collection	14	Bulky income charges, net of costs.
Green Waste/ Recycling Strategy	261	Increased fees and additional income from higher customer base and recycling payments – net of additional costs. Includes increase in green Waste Service charge from £30 to £40 to align with MID Suffolk.
Asset Management Valuations	9	Reduced Budget requirement
Other income	20	Net additional income from other services.
	304	
Customer Services:		
Discretionary Rate Relief	14	Expected savings under current policy. Increases possible though due to economic downturn.
Concessionary Fares scheme	92	Estimated potential saving compared to contingency provision. There are also significant savings in the 2008/09 Budget.
	106	

Item	Amount £'000	Comments
Finance: Contracts	55	Procurement savings from new joint insurance & banking contracts exercises - £70K x 75% GF
Audit & Fraud Team	8	Revised staffing establishment and review of IT audit requirements.
	63	
Other Savings/income: Staffing/other efficiencies	125	Target for Directors/Heads of Service. Additional provision for savings from not filling vacant posts and temporary posts ceasing.
CAST Project	115	Reduction in net expenditure and ongoing efficiency savings
Audit Commission Fees	12	Proposed national annual increases withdrawn.
Recruitment costs	15	Current base budget more than is needed currently.
Postages and printing	15	Savings following efficiency reviews.
Non-recurring items	105	One-off items in 2008/09 Base Budget.
Additional grants/income on various services	3	Minor variations that occur annually.
General allowance for other savings	100	Similar allowance as was made in the 2008/09 budget.
	490	
Overall Total	1,038	