

GENERAL FUND REVENUE BUDGET

SAVINGS

(In a few cases the figure shown has been revised in the light of the detailed preparation of the budget)

Savings	2004/05 £	Future Years £
Strategy in September		
• One-off carry forward items from 2002/03 into 2003/04 budget	84,000	84,000
• District elections in 2003/04	40,000	40,000
• Digital TV Pathfinder (less small provision for future scheme)	23,500	23,500
• Pest Control contract	15,000	15,000
• Kingfisher Pool – Management Fee following reduction in business rates	21,000	21,000
• Revenues Division – staff saving	17,000	17,000
• CCTV maintenance	3,000	3,000
• Hadleigh Pool – legal advice	4,000	4,000
Overview & Scrutiny (Stewardship) in November		
• Membership of Shire District Issues Group	950	950
• Insurance Brokerage and removal of low level insurance risks	5,000	10,000
• Debtors – improved collection methods	1,000	1,000
• Internal Audit – end of pension enhancement	-	13,000
• Accountancy – realign resources following retirement	-	15,000
• Cash limits and no inflationary increase on lower priority/discretionary areas	5,000	5,000
• Best Value Improvement Fund	21,000	21,000
• Business Rates – reduction in hours worked	3,400	3,400
• Bailiff contract – nil commission basis	9,000	9,000
• Bank Payment Books – withdraw	3,000	3,000
• Concessionary Bus Fares – take up of voucher scheme and use of passes less than expected	26,000	26,000
• Employment Related Budgets: - additional delay of 2 weeks on average for filling vacancies	45,000	45,000
• Revenues staffing – dependent on outcome of reorganisation of duties and increased flexibility	20,000	20,000
• Revenue contribution towards financing of capital schemes	120,000	120,000
• Savings contingency – for general underspending on budget	11,000	11,000
Overview & Scrutiny (Community Services) in November		
• Abandoned Vehicles – use disposal contractor for “street” duties	1,000	1,000
• Water Sampling – analysts fees and sampling on	2,000	2,000

Savings	2004/05 £	Future Years £
request		
• Grants to Theatres in other districts	1,500	1,500
• Plaques for Village Hall and Recreation Projects	400	400
• Friars Meadow maintenance	6,000	6,000
• Upgrading and replacing play equipment reduction and general maintenance of paths, fencing, etc	5,500	5,500
• Crime Prevention Initiatives – halve budget	1,000	1,000
• Racial Harassment Initiative – contribute on basis of caseload rather than fixed percentage	1,000	1,000
• Babergh East LSP – minimal costs of hall hire	800	800
• Gipping Valley Project – withdraw	1,000	1,000
• Business Expansion Loans – reduce funding	5,000	5,000
• Business Workspace Grants	18,400	-
• Business Link – as now commercial organisation	11,000	11,000
• Building Control – reduce establishment by one Technical Officer post	21,000	21,000
• Planning Application Advertising – reduce	13,500	13,500
• Social Housing – professional and consultancy fees	4,000	4,000
• Homelessness – Bed and Breakfast accommodation	5,000	5,000
Service Priorities and Financial Resources Steering Group in December		
• Revenue contributions towards financing capital schemes in specific services	21,000	21,000
• Member expenses	3,000	3,000
• Allowance for equivalent of one post not being filled during year	20,000	20,000
• Homelessness – further reduction in use of Bed and Breakfast accommodation	7,000	7,000
• Best Value surveys	2,000	2,000
• Kingfisher Pool – further reduction in Management Fee	46,000	-
• Recycling – Blue Bins to be paid for by Defra grant rather than incur leasing costs	35,000	35,000
	709,950	678,550