

Appendix 3

2008/09 Budget – Savings, efficiencies and additional income

Item	Amount £000	Comments
Election Costs in 2007	56	Non-recurring.
Car Leasing scheme (75% Gen. Fund)	9	Savings over 3 years following review in 2006
Members Allowances	4.5	Lower take-up of pension scheme than allowed for in the budget
Community Development	19.7	A variety of budget savings/additional income: Dual Use Sports Centres £9.4k Be-Active income £2k East Bergholt Swimming Pool £6k Economic Development £2.3k
	14.5	Arts Development post to reduce to part-time, distributing some work to other staff
Contract & Asset Management	13	Savings/additional income in various minor areas and net saving following closure of Bures Starter Units
	38	Waste Contract – Discount for removal of break-clause and other savings
	10	Architects unit now disbanded – potential net saving to General Fund (most costs are HRA/capital)
Natural & Built Environment	61	MRF gate fees reduction, although risk on material prices reducing (£15k); Historic Buildings and Conservation Area appraisals (£11k); Non-recurring LDF costs; Non-recurring LDF costs in 07/08 (£35k)
	73	Additional income from – Licensing fees (£19,000); Additional Planning & Building Control Fees/Charges (£45,000). Abandoned vehicles/other Environmental Protection services – additional income and various other minor savings (£9,000)

Item	Amount £000	Comments
Finance	15	Insurance premium reductions and joint banking contract savings
Investment Income	100	Depends on interest rates and cashflow – this includes interest on significant capital sums/receipts that will be spent in future
Salary budget	50	Reduction in base budget as a result of vacancies and replacing staff at lower points within approved grades.
Sub-total	463.7	
Other areas:		
Salary budget	50	Further reduction by not replacing vacant posts where possible as part of our efficiencies programme
Overall Budget reduction	100	Some 'Re-basing' of other budgets to take account of net expenditure in the past being below approved budget. This equates to about 3% of total controllable budgets.
Total	613.7	