

2003-2004 General Fund budget - savings items		
	£'000	£'000
<i>Savings in Service and Financial Plans:</i>		
<i>Increases in fees and charges:</i>		
increase land charges fees	(67)	
Increase sports park charges	(1)	
Increase sovereign centre prices	(42)	
Holywell chalet income (net of £10,000 investment)	(17.5)	
Additional land charges income in amenities	(5)	
Car parking income (based on actual)	(60)	
Car parking charges (increase net of costs)	(105)	
Taxi & Private Hire	(3)	
Env Health licence fees	(2)	

Pest control	(1)	
Cremation fees	(10)	
Business rates summons costs	(4)	
Council tax summons costs	(11)	
Business rates raise summons costs	(4)	
Council tax raise summons costs	(11)	
Increases in fees and charges		(343.5)
<i>Efficiency improvements:</i>		
Increase show account surplus	(10)	
Changes to coastline caterers service	(87.5)	
Restructure fraud investigation team	(29)	
Additional highways supervisory income	(9)	
Courier service FYE	(5.5)	

Devonshire Park tennis stand rental income	(2)	
Reduce database administration budget	(25)	
Reduce pc replacements	(20)	
Lifeline net saving	(12)	
Reduce business rates costs written off budget	(1)	
Reduce council tax costs written off budget	(10)	
IT freeze microfiching budget	(10)	
Development control increase fee income	(5)	
Building control increase fee income	(5)	
Regeneration savings	(10)	
Sports Pavilions saving on water	(5)	
Seafront Kiosks increased rental income	(2)	
Reduce Conference Marketing advertising	(3)	
Reduce Conference Hospitality 'meet & greet'	(6)	

No inflation for Members allowances	(3.3)	
Reduce Civic activities	(3)	
Reduce T&L strategic review budget	(1)	
Salary savings from posts below top of scale	(62.6)	
Salary increases funded by partners	(8.6)	
JOB funding for benefits post	(20)	
Efficiency improvements		(355.5)
<i>Overstated budgets:</i>		
Working time directive overprovision	(13)	
One off surplus on IT budget (to be repaid)	(45)	
Community finance internal loan repaid	(30)	
Emergency planning saving on internal loan	(2)	
Emergency planning additional rental	(3)	

Unfunded pensions surplus budget	(5)	
Overstated budgets		(98)
<i>Service changes:</i>		
Reduce hanging baskets	(7.5)	
Close Devonshire Park Fitness Centre	(12)	
Reduce Theatres subsidy	(23)	
Reduce housing grants	(10)	
Reduce discretionary rate relief budget	(5)	
Service changes		(57.5)
<i>Invest to save:</i>		
IT investment	(131)	
Accommodation strategy	(280)	
Invest to save		(411)

<i>Reversal of 2002/03 one-off & time limited growth items:</i>		
Town centre redevelopment	0	0
Queen's Jubilee	0	0
Conference facilities consultancy	(15)	
VAT on theatres	(10)	
Christmas lights	(3)	
Income shortfalls in T&L	0	
Set up decriminalisation of parking		
HERS	(8)	
Borough plan	(47)	
One-off & time limited items		(83)
<i>Best value reviews:</i>		
Collection services	(12)	
Printing services	(1)	
Sports and leisure	(11)	

Best value reviews		(24)
Total savings for 2003-2004		(1,373)