

## BUDGET STRATEGY 2013/14 ONWARDS

## PROPOSED SAVINGS

PROPOSAL	Values			
	Sum of 2013/14 £	Sum of 2014/15 £	Sum of 2015/16 £	Sum of 2016/17 £
<b>Income:</b>				
General income inflation	62,870	140,000	140,000	140,000
Green Bins (volume increase)	50,000			
National Planning fee increase	75,000	35,000		
Commercial Income - Depot		40,000		
Events _ commercialisation	6,350	23,650		
<b>Income Sum</b>	<b>194,220</b>	<b>238,650</b>	<b>140,000</b>	<b>140,000</b>
<b>Service:</b>				
Concurrent Functions review	100,000	80,000		
Hazlitt Theatre - outsource	80,000	100,000	80,000	
Small Budgets identified	21,000			
Finance - professional services	40,000			
New Waste Contract / Partnership	291,990	558,010		
Depot - service savings		40,000		
Post - Changes and Centralisation		50,000		
<b>Service Sum</b>	<b>532,990</b>	<b>828,010</b>	<b>80,000</b>	
<b>Structure:</b>				
Information Technology (MKIP)	47,950			
Employee terms & conditions (lease cars)	5,000	5,000		
Housing review	25,000			
Planning review	21,840	12,760		
Corporate Support review	14,000			
Finance staffing review	47,000			
Chief Executives structural review	100,000	150,000		
<b>Structure Sum</b>	<b>260,790</b>	<b>167,760</b>		
<b>Grand Total</b>	<b>988,000</b>	<b>1,234,420</b>	<b>220,000</b>	<b>140,000</b>