

## BUDGET STRATEGY 2014/15

## SAVINGS PROPOSALS

Savings Proposal	Sum of 2014/15 £	2015/16 £	2016/17 £	2017/18 £	2018/19 £
<b>Commercial &amp; Economic Development</b>					
Hazlitt Theatre - outsource		100,000			
Events - commercialisation		23,650			
<b>Commercial &amp; Economic Development Sum</b>		<b>123,650</b>			
<b>Corporate</b>					
Chief Executives structural review	40,000	110,000			
Fees & Charges Review	50,440				
Capital Support	41,000	309,000			
<b>Corporate Sum</b>	<b>131,440</b>	<b>419,000</b>			
<b>Environment</b>					
Green Bin Increase	20,000				
New Waste Contract	608,010				
<b>Environment Sum</b>	<b>628,010</b>				
<b>Finance &amp; Resources</b>					
Concurrent Functions review	80,000				
Energy Use - low energy bulbs	10,000	10,000	10,000		
Sub-let of car parking spaces		50,000			
Parkwood Industrial Estate		90,000			
Investment Interest		20,000	30,000		
Finance Team Restructure	22,960				
Budget - miscellaneous / small	19,090				
Rent- Commercial Conversions	12,000	87,000	75,000		
Mail - Changes and Centralisation	50,000				
Office Cleaning Contract	19,000				
Energy Saving Actions	7,000				
<b>Finance &amp; Resources Sum</b>	<b>220,050</b>	<b>257,000</b>	<b>115,000</b>		
<b>Housing &amp; Community</b>					
Increased Licensing Income	5,000				
Community Development & Housing Process Improvements	35,000				
Licensing Partnership charge	27,500				
<b>Housing &amp; Community Sum</b>	<b>67,500</b>				
<b>Human Resources</b>					
Employee terms & conditions (lease cars)	11,000				
<b>Human Resources Sum</b>	<b>11,000</b>				
<b>Planning</b>					
Planning review	28,500				
National Planning fee increase	35,000				
Increase Pre-App Income	10,000				
Adjustment to Planning Policy Budgets				160,000	
<b>Planning Sum</b>	<b>73,500</b>			<b>160,000</b>	
<b>Policy &amp; Communications</b>					
Implementation of CSIP			90,270		
Structural Change in Democracy & Scrutiny	20,000				
<b>Policy &amp; Communications Sum</b>	<b>20,000</b>		<b>90,270</b>		
<b>Shared Service</b>					
Audit Days sold	10,000				
Income from shared services	13,000	37,000			
Council Tax - Empty Property premium	33,000	13,000			
Planning Admin	46,500				
<b>Shared Service Sum</b>	<b>102,500</b>	<b>50,000</b>			
<b>Grand Total</b>	<b>1,254,000</b>	<b>849,650</b>	<b>205,270</b>	<b>160,000</b>	