BUDGET STRATEGY 2014/15

SAVINGS PROPOSALS

Commercial & Economic Development	Savings Proposal	Sum of 2014/15 £		2016/17 £	2017/18 £	2018/19 £
Hazilit Theatre - outsource 100,000 23,650			_	_		
Events - commercial Economic Development Sum 123,650	-		100,000			
123,650	Events - commercialisation					
Chief Executives structural review 50,440 110,000 Fees & Charges Review 50,444 41,000 309,000 Corporate Sum 131,440 419,000	Commercial & Economic Development Sum					
Chief Executives structural review 50,440 110,000 Fees & Charges Review 50,444 41,000 309,000 Corporate Sum 131,440 419,000						
Fees & Charges Review	•	10.000	110.000		_	
Capital Support			110,000			
Service Sum						
Environment Community Co					_	
Green Bin Increase	Corporate Sum	131,440	419,000			
New Waste Contract	Environment					
Finance & Resources	Green Bin Increase	20,000				
Finance & Resources	New Waste Contract	608,010				
Concurrent Functions review Energy Use - low energy bulbs 10,000 10,000 50,000 10,000 50	Environment Sum	628,010				
Concurrent Functions review Energy Use - low energy bulbs 10,000 10,000 50,000 10,000 50						
Energy Use - low energy bulbs 10,000 10,000 10,000 50,00		00.000				
Sub-let of car parking spaces		,	10.000	10.000		
Parkwood Industrial Estate	l 2,	10,000		10,000		
Investment Interest 22,960 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 Coffice Cleaning Contract 19,000 Energy Saving Actions 7,000 En				20.000		
Budget - miscellaneous / small 19,090 Rent- Commercial Conversions 12,000 87,000 75,000 Mail - Changes and Centralisation 50,000 Centralisation 50,000 Centralisation 50,000 Centralisation 50,000 Centralisation 50,000 Centralisation 50,000 Centralisation 7,000 Centralisation 7,		22.252	20,000	30,000		
Rent- Commercial Conversions 12,000 87,000 75,000 Mail - Changes and Centralisation 50,000 70,000 Florage and Centralisation 19,000 Florage and Centralisation 15,000 Florage and Centralisation 16,000 Florage and Centralisation 16,						
Mail - Changes and Centralisation 50,000 19,000 Energy Saving Actions 7,000 19,000 Energy Saving Actions 7,000 Energy Saving Partnership charge 27,500 Energy Saving Panning Resources 28,500 Energy Saving Panning Fee increase 28,500 Energy Saving Panning Fee increase 28,500 Energy Saving Panning Fee increase 28,500 Energy Saving Panning Panning Palicy Budgets 28,500 Energy Saving Panning Panning Palicy Budgets 160,000 Energy Saving Panning Panning Palicy Budgets 160,000 Energy Saving Panning Pann	I			75.000		
Office Cleaning Contract Energy Saving Actions 19,000 7,000 Finance & Resources Sum 220,050 257,000 115,000 Housing & Community 5,000 Community Development & Housing Process Improvements Licensing Income Community Development & Housing Process Improvements 27,500 Elected State Community Sum 5,000 Community Sum Community Sum Community Sum Community Sum Community Sum Community Sum State S			87,000	75,000		
Energy Saving Actions 7,000						
Finance & Resources Sum 220,050 257,000 115,000 Housing & Community						
Housing & Community						
Increased Licensing Income	Finance & Resources Sum	220,050	257,000	115,000	_	
Increased Licensing Income	Housing & Community					
Community Development & Housing Process Improvements 15,000 27,500		5.000				
Licensing Partnership charge 27,500						
Housing & Community Sum 67,500						
Human Resources Employee terms & conditions (lease cars)	Housing & Community Sum					
Employee terms & conditions (lease cars)						
Planning		11.000			_	
Planning						
Planning review 28,500 35,000	numan Resources Sum	11,000			_	
National Planning fee increase 35,000 Increase Pre-App Income 10,000 Adjustment to Planning Policy Budgets 160,000 Planning Sum 73,500 Policy & Communications 90,270 Implementation of CSIP Structural Change in Democracy & Scrutiny 90,270 Policy & Communications Sum 20,000 Shared Service 10,000 Income from shared services 13,000 Council Tax - Empty Property premium Planning Admin 33,000 Shared Service Sum 102,500 Shared Service Sum 50,000	Planning					
Increase Pre-App Income	Planning review					
Increase Pre-App Income						
Policy & Communications 73,500 160,000 Implementation of CSIP Structural Change in Democracy & Scrutiny 90,270 90,270 Policy & Communications Sum 20,000 90,270 Shared Service 10,000 37,000 Income from shared services Council Tax - Empty Property premium Planning Admin 33,000 13,000 Shared Service Sum 102,500 50,000	Increase Pre-App Income					
Policy & Communications Implementation of CSIP Structural Change in Democracy & Scrutiny Policy & Communications Sum 20,000 Shared Service Audit Days sold Income from shared services Council Tax - Empty Property premium Planning Admin Shared Service Sum 102,500 102,500 90,270	Adjustment to Planning Policy Budgets				160,000	
Implementation of CSIP 90,270 Structural Change in Democracy & Scrutiny 20,000 Policy & Communications Sum 20,000 Shared Service 90,270 Audit Days sold 10,000 Income from shared services 13,000 Council Tax - Empty Property premium 33,000 Planning Admin 46,500 Shared Service Sum 102,500	Planning Sum	73,500			160,000	
Implementation of CSIP 90,270 Structural Change in Democracy & Scrutiny 20,000 Policy & Communications Sum 20,000 Shared Service 90,270 Audit Days sold 10,000 Income from shared services 13,000 Council Tax - Empty Property premium 33,000 Planning Admin 46,500 Shared Service Sum 102,500	Policy & Communications					
Structural Change in Democracy & Scrutiny 20,000 Policy & Communications Sum 20,000 90,270 Shared Service 30,000 37,000 37,000 Income from shared services 13,000 37,000 <td></td> <td></td> <td></td> <td>90.270</td> <td></td> <td></td>				90.270		
Policy & Communications Sum 20,000 90,270 Shared Service		20,000		30,270		
Shared Service 10,000 Audit Days sold 10,000 Income from shared services 13,000 Council Tax - Empty Property premium 33,000 Planning Admin 46,500 Shared Service Sum 102,500				90,270		
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 Shared Service Sum 102,500 50,000		7,550				
Income from shared services 13,000 37,000 Council Tax - Empty Property premium 33,000 13,000 Planning Admin 46,500 Shared Service Sum 102,500 50,000		10.000				
Council Tax - Empty Property premium 33,000 13,000 Planning Admin 46,500 Shared Service Sum 102,500 50,000	l · · · · · · · · · · · · · · · · · · ·					
Planning Admin 46,500 Shared Service Sum 102,500						
Shared Service Sum 102,500 50,000	1		13,000			
			F0 000			
Grand Total 1,254,000 849,650 205,270 160,000	Snareu Service Sum	102,500	50,000			
	Grand Total	1,254,000	849,650	205,270	160,000	