

BUDGET STRATEGY 2013/14 ONWARDS**SAVINGS PROPOSALS**

SERVICE	2013/14	2014/15	2015/16	2016/17
	£	£	£	£
Income				
General income inflation	62,870	140,000	140,000	140,000
Green Bins (volume increase)	50,000			
National Planning fee increase	110,000			
Commercial Income - Depot	40,000			
Events - commercialisation	10,000	20,000		
Income Sum	272,870	160,000	140,000	140,000
Service				
Concurrent Functions review	100,000	80,000		
Hazlitt Theatre - outsource	100,000	80,000	80,000	
Small Budgets identified	21,000			
Finance - professional services	48,000	40,000		
New Waste Contract / Partnership	330,530	559,470		
Depot - service savings		40,000		
Post - Changes and Centralisation	25,000	25,000		
Service Sum	624,530	824,470	80,000	0
Structure				
Information Technology (MKIP)		47,950		
Employee terms & conditions (lease cars)	5,000	5,000		
Housing review	25,000			
Planning review	34,600			
Corporate Support review	14,000			
Chief Executives structural review	150,000	100,000		
Structure Sum	228,600	152,950	0	0
Grand Total	1,126,000	1,137,420	220,000	140,000
SAVINGS TARGET	1,126,000	1,382,000	1,162,000	854,000
BALANCE REQUIRED	0	244,580	942,000	714,000