

PROPOSED BUDGET SAVINGS

APPENDIX 4

2013/14
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BUDGET SAVINGS AND INCOME GENERATION IDENTIFIED BY SMT

Additional rental income at Follaton from partners	37,000
Additional planning fee income	50,000
Savings on audit fees	40,000
Savings on ICT - software, maintenance and licensing	40,000
Additional shared services income	60,000
Other small savings	27,000
TOTAL	254,000

FURTHER SAVINGS AND INCOME GENERATION

S1 Assets- Cleaning Contracts	11,000
S2 Assets - Facilities Management Staff	8,000
S3 Assets - Beach & Water Safety	5,000
S5 PEC - Community Engagement and Localism Initiatives	15,000
S6 Essential User Allowance - review eligibility criteria	60,000
S7 Reduce mileage allowance to 45 pence per mile (HMRC rate)	18,000
Target for Shared Services Savings	55,000
Income generation:	
<i>Lower Ferry Dartmouth - review of charges</i>	100,000
<i>Commercial Waste -income from food waste recycling</i>	20,000
<i>Housing rents & Environmental Health Charges - review of charges</i>	5,000
TOTAL	297,000