

Budget Proposals 2014/15 and 2015/16: Corporate Budgets

Name:	Paul Looby	Position:	Executive Head
Business Unit:	Finance	Directorate:	Operations and Finance
Executive Lead(s):	Mayor	Date:	6th February 2014

*Type of Decision

- **Internal** - Efficiency / internal re-structure
- **Minor** – Low community impact/interest
- **Major** - High community impact/interest

Proposals – Outline details <i>Please outline which financial years income / savings will be realised AND identify which service area (activity area) within your service review document the saving / income relates to.</i>	Savings for 2014/15 & 2015/16		Implementation Cost <i>Include brief outline + year incurred</i>	Delivery Date <i>When will this proposal realise income / savings</i>	Risks / impact of proposals <ul style="list-style-type: none"> • <i>Potential risks</i> • <i>Impact on community</i> • <i>Knock on impact to other agencies</i> 	Type of decision*		
	Income £	Budget reduction £				Internal	Minor	Major
1. Treasury Management	0	350,000	NIL	01/04/2014	No impact identified	X		
2. Insurance	0	140,000	NIL	01/04/2014	No impact Identified	X		
3. Brixham Town Council CTSS Grant	0	37,000	NIL	01/04/2014	This proposal is subject to negotiation with Brixham Town Council and consultation will be undertaken to assess potential impact.		X	
4. Riviera International Conference Centre (RICC)	0	50,000	NIL	£20,000 2014/15 £30,000 2015/16	Proposal developed in partnership with the RICC to reduce the subsidy.		X	
5. Review of waste	0	1,300,000		£250,000 2014/15 £1,050,000 2015/16	To review waste to establish where savings can be made		X	

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	Income £	Budget reduction £				Internal	Minor	Major
Total income / saving 2014/15	0	797,000						
Total income / saving 2015/16	0	1,080,000						
Overall income/saving:	0	1,877,000						
TOTAL	£1,877,000							