

Financial Discipline Review Summary

Appendix 3

Finance
Proposal
for Financial
Discipline

Education Communities and Economy

Children and Families

Laundry Assistant vacant post in Hawthornden CC	6,175
Vacant hours from Domestic post in Residential units	4,172
Further impact of Childrens Services Transformation strand - Mainly de-commisioned contracts	107,049

Planning and Development

Income from Development Management Fees	46,151
Income from Building Warrant Fees	62,252
Previously planned Office review feasibility work now consumed into EWIM	35,000
Statutory Planning Notice advertising	5,000
Structural Engineer Fees	4,000
Staff Travel	5,800
Funding for external project that is now complete	2,000
Miscellaneous Supplies and Services	6,126

Health and Social Care

Adult and Community Care

Adult Support and Protection excess budget	50,000
Criminal Justice - funding of management and administration costs	40,944

Housing and Community Safety

Landlord Registration fees	15,000
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Resources

Customer Services

Non Domestic Rates - unbudgeted statutory penalty income	74,000
Debt collection Penalty Income	25,000
Scotiish Water Collection Fee - Changes to Incentivisation	60,000
Staff Travel	1,500

Investment Income - reduced level of voids	21,000
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Total propoosed Financial Discipline savings for 2014/15	571,169
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