	RASE	Yr1	Yr2	Yr3	Yr4	Yr 5
BUDGET PRESSURES	2017/18 £	2018/19 £	2019/20 £	2020/21	2021/22 £	2022/23
Inflation and increases on goods and services	310.000	220.000	220.000	220,000	220,000	220.000
Torr Quarry Transfer Station	0	137,500	142,500			
Triennial Pension revaluation	125,000			75,000		
Reduction in planning fee income	125,000					
Salaries - provision for pay award at 2%	90,000	255,000	280,000	90,000	90,000	90,000
National Living Wage and National Insurance	75,000	60,000	50,000	25,000	25,000	25,000
Salaries for Environmental Services manual workers	75,000 85,000					
Reduction in recycling income Torr Quarry Transfer Station haulage costs	30.000					
Planning Community of Practice	50,000					
Sherford project team	45,000					
Salaries provision for steady state review		30,000				
Reduction in Housing Benefit administration subsidy and Council Tax Support Admin Grant	40,000	20,000	20,000			
Planning - legal fees		20,000				
Reduce saving on waste round review	40,000					
Reduction in treasury management income	25,000					
Cost of lease renewal (car park lease)	20,000	23,000				
Staff resource - Finance Community of Practice	15,000					
Reduction in other income areas (S106 contribution income, Foliaton room hire, pannier market income and Leisure third party income)	95,000					
ICT support contracts - increase the budget to align to actual expenditure		40,000				
Reduce the income target for income from business rated domestic properties for trade waste collection - to reflect actual income being achieved		40,000				
IT - Replace ageing network switches (£15K) and fixed line to hybridge Depot		21.000				
(1284)						
Waste service - Train staff to be HGV drivers		16,000				
Fees and Charges report - review of Taxi Licensing fees - Licensing Committee on 11 January		11,200				
Specialist resource - Waste and Cleansing options review and delivery reverse a one-off budget in 16/17	(30,000)					
Increase the contribution to lybridge Ring and Ride		2,000				
TOTAL BUDGET PRESSURES	1,215,000	895,700	712,500	410,000	335,000	335,000
			, , , , ,			
Changes to contributions to Earmarked Reserves						
Vehicle Fleet Replacement Reserve (Table 6 Executive report 20/10/16)	146,000	(197,000)			(13,000)	66,000
Contribution to Economic Regeneration Projects Reserve (Business Rates Pilot gain). This contribution is one-off for 2018/19 only.		575,000	(575,000)			
Contribution to Land and Development Reserve (annual contribution)	50,000					
Contribution to IT Development Reserve (annual contribution)	50,000					
Contribution to Sustainable Waste Management Reserve (annual contribution)	25,000					
Contribution to Planning Policy and Major Developments Reserve (shows annual contribution increasing by £25,000 per annum)	25,000	25,000	25,000			
Reduce contribution from the Strategic Issues Reserve as the reserve is Nil		7,000				
Transformation Project (T18) - Approved at 11 December 2014 Council Contribution to Strategic Change Reserve to meet pension strain costs						
	66,000	(75,000)	(150,000)	(60,000)		
Communication to Change Communication to These persons strain codes	66,000	(75,000)	(150,000)	(60,000)		
Total changes in contributions to Earmarked Reserves	362,000	(75,000)	(150,000)	(60,000)	(13,000)	66,000
					(13,000)	66,000
Total changes in contributions to Earmarked Reserves					(13,000)	66,000
					(13,000) Yr4 2021/22	66,000 Yr 5 2022/23
Total changes in contributions to Earmarked Reserves SAYINGS AND INCOME GENERATION IDENTIFIED	362,000 BASE	335,000 Yr1 2018/19 £	(700,000) Yr2	(60,000) Yr3	Yr4	Yr 5
Total changes in contributions to Earmarked Reserves	362,000 BASE 2017/18	335,000 Yr1 2018/19 £ (6,100)	(700,000) Yr2 2019/20	(60,000) Yr3	Yr4	Yr 5 2022/23
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Total changes in contributions to Earmarked Reserves SAVINGS AND INCOME GENERATION IDENTIFIED Increase Batson Boal Storage Fees Increase Winter Boad Storage Fees Increase Win	362,000 BASE 2017/18 £	335,000 Yr1 2018/19 £ (6,100) (8,200) (30,000) (16,000) (1,250)	(700,000) Yr2 2019/20 £	(60,000) Yr3	Yr4	Yr 5 2022/23
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Total changes in contributions to Earmarked Reserves SAVINGS AND INCOME GENERATION IDENTIFIED Increase Batson Boal Storage Fees Increase Winter Boad Storage Fees Increase Win	362,000 BASE 2017/18 £	335,000 Yr1 2018/19 £ (6,100) (8,200) (30,000) (16,000) (1,250)	(700,000) Yr2 2019:20 £ (20,000) (31,000)	(60,000) Yr3 2020/21 £	Yr4 2021/22 £	Yr 5 2022/23 £
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SAVINGS AND INCOME GENERATION IDENTIFIED Increase Batson Boal Storage Fees Increase Batson Boal Storage Fees Increase States Boal Storage Fees Increase Winter Boad Storage Fees Increase Winter Boad Storage Fees Increase Winter Boad Storage Fees Increase The Board Storage Fees Increase In care parking changes (2%) Additional care parking changes (2%) Increase In care parking changes (2%) Increase In care parking change (2%) Increase In care parking changes (2%) Increase Incr	362,000 BASE 2017/18 (37,800) 0 0 (55,000)	335.000 Y/11 2018/19 (6.100) (3.000) (10.000)	(700,000) Y/2 201920 0 (20,000) (1,250) (73,000) (20,000) (20,000)	(60,000) Yr3 2020/21 £ (1,250)	Yr4 2021/22 £	Yr 5 2022/23 £
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SAVINOS AND INCOME GENERATION IDENTIFIED Increase Batson Boal Storage Fees Increase Winter Boad Storage Fees Increase for Increase and Capacy and Town and Paulo Councilia Councilia Councilia Public Conveniences - pay on entry Public Conveniences - pay on entry Increase in car parking scheme revials Increase in car parking scheme scheme scheme Income tom commercial developments Increase in come tom commercial developments Increase in commercial developments Increase in commercial developments Increase in commercial developments Increase in care parking developments Increase in car	362,000 BASE 2017/18 (37,800) (695,000) 0 (55,000) (20,000) (10,000)	335.000 Yr1 2018/19 (6.100) (8.200) (3.000) (10.000) (10.000) (10.000) (10.000) (20.000) (40.000) (40.000) (40.000) (40.000) (40.000) (77.000) (17.500) (17.500) (17.500)	(700,000) Y12 201920 £ (20,000) (11,250) (73,000) (25,000) (90,000)	(60,000) Yr3 2020/21 £ (1,250)	Yr4 2021/22 £	Yr 5 2022/23 £
SAVINOS AND INCOME GENERATION IDENTIFIED Increase Batson Boal Storage Fees Increase Warter Boad Storage Fees Increase fees and changes report (Parks, Open Spaces and 2200 for play Increase Increase and changes report (Parks, Open Spaces and Parks) Increase fees of \$15,000 Increase Increase and changes report (Parks) Increase In	362,000 BASE 2017/18 (37,800) 0 (55,000) (20,000) (25,000)	335.000 Yr1 201819 (6,100) (8,200) (30,000) (12,500) (30,000) (10,000) (10,000) (30,000) (40,000) (40,000) (40,000) (40,000) (40,000) (77,000) (17,500) (40,000)	(700,000) Y/2 201920 0 (20,000) (1,250) (73,000) (20,000) (20,000)	(60,000) Yr3 2020/21 £ (1,250)	Yr4 2021/22 £	Yr 5 2022/23 £
SAVINOS AND INCOME GENERATION IDENTIFIED Increase Batson Boal Storage Fees Increase Winter Boad Storage Fees Increase for Increase and Capacy and Town and Paulo Councilia Councilia Councilia Public Conveniences - pay on entry Public Conveniences - pay on entry Increase in car parking scheme revials Increase in car parking scheme scheme scheme Income tom commercial developments Increase in come tom commercial developments Increase in commercial developments Increase in commercial developments Increase in commercial developments Increase in care parking developments Increase in car	362,000 BASE 2017/18 (37,800) (695,000) 0 (55,000) (20,000) (10,000)	335.000 Yr1 2018/19 (6.100) (8.200) (3.000) (10.000) (10.000) (10.000) (10.000) (20.000) (40.000) (40.000) (40.000) (40.000) (40.000) (77.000) (17.500) (17.500) (17.500)	(700,000) Y12 201920 £ (20,000) (11,250) (73,000) (25,000) (90,000)	(1,250) (1,250) (1,46,000)	Yr4 2021/22 £	Yr 5 2022/23 £

Note - The items highlighted in grey show new items for costs/savings which have been identified since the December 2017 Executive Budget report.