

**BUDGET PRESSURES AND SAVINGS**  
(This shows the changes to the existing Base Budget)

APPENDIX A

**WEST DEVON BOROUGH COUNCIL**

	<b>BASE</b>	<b>Yr1</b>	<b>Yr2</b>	<b>Yr3</b>	<b>Yr4</b>
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>BUDGET PRESSURES</b>					
Waste collection, recycling and cleansing contract (estimate)	80,000	80,000	80,000	80,000	80,000
ICT future service provision	0	150,000	0	0	0
Triennial Pension revaluation	0	75,000	0	0	75,000
Inflation on goods and services	70,000	70,000	70,000	70,000	70,000
Increase in salaries - increments and pay and grading	40,000	40,000	40,000	40,000	40,000
Increase in salaries - pay increase at 2% modelled (1% for 20/21 onwards)	95,000	40,000	40,000	40,000	40,000
Maintenance of trees	0	(20,000)	0	0	0
ICT support contracts - increase the budget to better align to actual expenditure	95,000	0	0	0	0
Reduction in Housing Benefit administration subsidy	20,000	10,000	10,000	10,000	10,000
National Insurance and National Living Wage	20,000	20,000	20,000	20,000	20,000
Additional Level 5 Planning Specialist post (wdbc share of costs 40%)	19,000	0	0	0	0
Member Locality Fund (£500 per Member)	15,500	(15,500)	0	0	0
Payment Collection Expenses	0	30,000	0	0	0
Housing Benefit overpayment recoveries	0	0	40,000	0	0
<b>TOTAL IDENTIFIED BUDGET PRESSURES</b>	<b>454,500</b>	<b>479,500</b>	<b>300,000</b>	<b>260,000</b>	<b>335,000</b>

**WEST DEVON BOROUGH COUNCIL**

	<b>Yr1</b>	<b>Yr2</b>	<b>Yr3</b>	<b>Yr4</b>	<b>Yr5</b>
	<b>2019/20</b>	<b>2020/21</b>	<b>2021/22</b>	<b>2022/23</b>	<b>2022/23</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
<b>Contribution to Earmarked Reserves</b>					
<b>(This line shows the annual contributions into the Reserve)</b>					
Contribution to IT Development Reserve (£25K per annum)	25,000	25,000	25,000	25,000	25,000
Contribution to Planning Reserve (£25K per annum)	25,000	25,000	25,000	25,000	25,000
Contribution to Elections Reserve (20K per annum)	20,000	20,000	20,000	20,000	20,000
Contribution to Vehicles Replacement Reserve (£50K per annum) - see 10.4 - Minute CM42	50,000	50,000	50,000	50,000	50,000
<b>Total Contribution to Earmarked Reserves</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>	<b>120,000</b>

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<b>SAVINGS AND INCOME GENERATION IDENTIFIED</b>	<b>Yr1 2019/20 £</b>	<b>Yr2 2020/21 £</b>	<b>Yr3 2021/22 £</b>	<b>Yr4 2022/23 £</b>	<b>Yr5 2023/24 £</b>
Income from investments in commercial property	100,000	80,000	40,000	120,000	0
Re-procurement of contracts (e.g. savings from Leisure contract)	0	100,000	130,000	270,000	0
Re-procurement of waste collection, recycling and cleansing contract (The £50K contribution to the Vehicle Replacement Earmarked Reserve is deducted from these savings to give a net saving of £254,000 per annum as per 2.10)	304,000	0	0	0	0
Public Conveniences	50,000	0	0	0	0
Kilworthy Park - reduction in operating costs	0	0	50,000	0	0
Housing Benefit recoveries of overpayments (increase income target to reflect actual income being achieved)	50,000	0	0	0	0
Planning Fees (increase income target to reflect actual income being achieved)	50,000	0	0	0	0
Senior Leadership Team - Interim arrangement (£34,000) - Restructure (£60,000) as per July 2019 Council report	34,000	60,000	0	0	0
Reduction in Partnership funding (Minute CM24 - Council 24th July 2018)	14,000	0	0	0	0
Corporate consultancy income	20,000	0	0	0	0
Introduction of Direct Lets Scheme	12,000	0	0	0	0
Energy Certification for Eco Schemes	10,000	0	0	0	0
Cessation of Communities Together Fund	5,000	0	0	0	0
Council Tax Support Grant (CTSG) - the withdrawal of CTSG has been modelled from 1.4.2020	5,500	59,000	0	0	0
Charging for duty planning service	3,500	0	0	0	0
Advertising on websites and e-bulletins	3,500	0	0	0	0
Review corporate training budgets	15,000	0	0	0	0
Reduction in ICT contracts	12,000	16,000	0	0	0
Implement e-billing in council tax	1,200	1,200	1,200	1,200	1,200
<b>TOTAL SAVINGS AND INCOME GENERATION</b>	<b>689,700</b>	<b>316,200</b>	<b>221,200</b>	<b>391,200</b>	<b>1,200</b>

