BUDGET PROPOSALS 2018/19 JULY 2017 (This shows the changes to the existing Base Budget)

Millation and monesore on goods and services 10 millation and millation subsidy and Council Tax Supplies 10 millation and monesore on goods and services 10 millation and monesore on goods		BASE 2017/18	Yr1 2018/19	Yr2 2019/20	Yr3 2020/21	Yr4 2021/22	Yr 5 2022/23
The Tourish Transfer Station 125,000 125	BUDGET PRESSURES						
Reduction in planning five income 125,000 20,000	Inflation and increases on goods and services	310,000	220,000	220,000	220,000	220,000	220,000
Reduction in planning fee income 125,000 90,000 9	Torr Quarry Transfer Station	0	280,000				
Salaries - provision for pay award at 1% 90,000 90,000 90,000 90,000 25,	Triennial Pension revaluation	125,000			75,000		
National Living Wage and National Insurance 75,000 50,000 50,000 25,000	Reduction in planning fee income	125,000					
Reduction in transfer Station handage costs 1	Salaries - provision for pay award at 1%	90,000	90,000	90,000	90,000	90,000	90,000
Reduction in recycling income	National Living Wage and National Insurance	75,000	50,000	50,000	25,000	25,000	25,000
Planning Community of Practicle 50,000 Planning Practicle 50,000 Planning Process 50,000 Planning Process 50,000 Planning Process Flance Standing on waste round review 40,000 Planning Process Flance Standing on waste round review 40,000 Planning Process Flance Standing on waste round review 40,000 Planning Practice Flance Standing on waste round review 40,000 Planning Practice Flance Standing on waste round review 40,000 Planning Practice Flance Standing on Practice Flance Standing on Waste round review 40,000 Planning Practice Flance Standing on Practice Flanc	Salaries for Environmental Services manual workers	75,000					
Planning Community of Practice	Reduction in recycling income	85,000					
Selection in Housing Benefit administration subsidy and Council Tax Support 40,000 20,0	Torr Quarry Transfer Station haulage costs	30,000					
Reduction in Housing Benefit administration subsidy and Council Tax Support 40,000 20,000 10,0	Planning Community of Practice	50,000					
Admin Grant 4000 4000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 100000 1000000	Sherford project team	45,000					
Reduction in treasury mrangement income		40,000	20,000	20,000			
Reduction in treasury management income 25,000 20,0		40.000					
Staff resource - Finance Community of Practice 15,000 12,000 12,000 13,000 13,000 13,000 10,000	-	25,000	10,000	10,000			
Reduction in other income areas (\$106 contribution income, Pollation room hire, paniler market income and Leisure third party income) (30,000) (30,0	Cost of lease renewal	20,000					
Separation Paration Paratio	Staff resource - Finance Community of Practice	15,000					
TOTAL BUDGET PRESSURES 1215,000 670,000 390,000 410,000 335,000	pannier market income and Leisure third party income)	95,000					
Changes to contributions to Earmarked Reserves Vehicle Fleet Replacement Reserve 50,000 Contribution to Land and Development Reserve 50,000 Contribution to Sustainable Waste Management Reserve 50,000 Contribution to Planning Policy and Major Developments Reserve 25,000 Contribution to Planning Policy and Major Developments Reserve is Nil 7,000 Transformation Project (T18) - Approved at 11 December 2014 Council 66,000 Contribution to Strategic Change Reserve to meet pension strain costs 66,000 Total changes in contributions to Earmarked Reserves 362,000 (240,000) (125,000) 60,000) (13,000) 66,000 SAVINGS AND INCOME GENERATION IDENTIFIED BASE 2 Yr1 2 Yr2 2 Yr3 2019/20 2020/21 2020/2		(30,000)					
Vehicle Fleet Replacement Reserve 146,000 (197,000) (13,000) 66,000 Contribution to Land and Development Reserve 50,000	TOTAL BUDGET PRESSURES	1,215,000	670,000	390,000	410,000	335,000	335,000
Vehicle Fleet Replacement Reserve 146,000 (197,000) (13,000) 66,000 Contribution to Land and Development Reserve 50,000	Changes to contributions to Farmarked Reserves						
Contribution to Land and Development Reserve 50,000	•	146 000	(197 000)			(13 000)	66 000
Contribution to IT Development Reserve		,	(,,			(10,000)	,
Contribution to Sustainable Waste Management Reserve 25,000	· ·	,					
Contribution to Planning Policy and Major Developments Reserve 25,000	·						
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) (13,000) 66,000	-		25,000	25,000			
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) (13,000) 66,000		25,000	,	25,000			
Total changes in contributions to Earmarked Reserves 362,000 (240,000) (125,000) (60,000) (13,000) 66,000	-		7,000				
SAVINGS AND INCOME GENERATION IDENTIFIED BASE 2017/18 2018/19 2018/19 2019/20 2019/20 2020/21 2020/21 2020/23 2020/21 2020/23		66,000	(75,000)	(150,000)	(60,000)		
2017/18 2018/19 2018/19 2019/20 2020/21 2021/22 2022/23 E	Total changes in contributions to Earmarked Reserves	362,000	(240,000)	(125,000)	(60,000)	(13,000)	66,000
Fig.	SAVINGS AND INCOME GENERATION IDENTIFIED	BASE	Yr1	Yr2	Yr3	Yr4	Yr 5
Name							
Savings from re-procurement of contracts (695,000) 0 (73,000) (146,000) (31,000) (60,000) Planning fee income 0 (60,000) Income from commercial developments 0 (30,000) (20,000) Budget scouring savings (55,000) Increase in car parking charges (2%) (37,800) Additional car parking income (50,000) Reduced running costs at Follaton and additional rental income (20,000) Income from business rated domestic properties for trade waste collection (25,000) Trade Waste savings - higher income levels (25,000) Review of car parking permits (Overview & Scrutiny Panel 24/11/16) (10,000) Council Tax reduction scheme - 9.85% reduction in Town and Parish Grant (10,000) (9,000) (8,000)	Income from fees and charges			τ_			<u>L</u>
Income from commercial developments 0 (30,000) (20,000) Budget scouring savings (55,000) Increase in car parking charges (2%) Additional car parking income (50,000) Reduced running costs at Follaton and additional rental income (20,000) Income from business rated domestic properties for trade waste collection (25,000) Trade Waste savings - higher income levels (25,000) Review of car parking permits (Overview & Scrutiny Panel 24/11/16) (10,000) Council Tax reduction scheme - 9.85% reduction in Town and Parish Grant (10,000) (8,000)		(695,000)	0	(73,000)	(146,000)	(31,000)	(60,000)
Budget scouring savings (55,000) Increase in car parking charges (2%) (37,800) Additional car parking income (50,000) Reduced running costs at Follaton and additional rental income (20,000) Income from business rated domestic properties for trade waste collection (25,000) Trade Waste savings - higher income levels (25,000) Review of car parking permits (Overview & Scrutiny Panel 24/11/16) (10,000) Council Tax reduction scheme - 9.85% reduction in Town and Parish Grant (10,000) (9,000) (8,000)	Planning fee income	0	(60,000)				
Increase in car parking charges (2%) Additional car parking income Reduced running costs at Follaton and additional rental income (20,000) Income from business rated domestic properties for trade waste collection Trade Waste savings - higher income levels (25,000) Review of car parking permits (Overview & Scrutiny Panel 24/11/16) Council Tax reduction scheme - 9.85% reduction in Town and Parish Grant (10,000) (8,000)	Income from commercial developments	0	(30,000)	(20,000)			
Additional car parking income (50,000) Reduced running costs at Follaton and additional rental income (20,000) Income from business rated domestic properties for trade waste collection (25,000) Trade Waste savings - higher income levels (25,000) Review of car parking permits (Overview & Scrutiny Panel 24/11/16) (10,000) Council Tax reduction scheme - 9.85% reduction in Town and Parish Grant (10,000) (9,000) (8,000)	Budget scouring savings	(55,000)					
Reduced running costs at Follaton and additional rental income (20,000) Income from business rated domestic properties for trade waste collection (25,000) Trade Waste savings - higher income levels (25,000) Review of car parking permits (Overview & Scrutiny Panel 24/11/16) (10,000) Council Tax reduction scheme - 9.85% reduction in Town and Parish Grant (10,000) (9,000) (8,000)	Increase in car parking charges (2%)	(37,800)					
Income from business rated domestic properties for trade waste collection (25,000) Trade Waste savings - higher income levels (25,000) Review of car parking permits (Overview & Scrutiny Panel 24/11/16) (10,000) Council Tax reduction scheme - 9.85% reduction in Town and Parish Grant (10,000) (9,000) (8,000)	Additional car parking income		(50,000)				
Trade Waste savings - higher income levels (25,000) Review of car parking permits (Overview & Scrutiny Panel 24/11/16) (10,000) Council Tax reduction scheme - 9.85% reduction in Town and Parish Grant (10,000) (9,000) (8,000)	Reduced running costs at Follaton and additional rental income	(20,000)					
Review of car parking permits (Overview & Scrutiny Panel 24/11/16) Council Tax reduction scheme - 9.85% reduction in Town and Parish Grant (10,000) (9,000) (8,000)	Income from business rated domestic properties for trade waste collection	(25,000)					
Council Tax reduction scheme - 9.85% reduction in Town and Parish Grant (10,000) (9,000) (8,000)	Trade Waste savings - higher income levels	(25,000)					
	Review of car parking permits (Overview & Scrutiny Panel 24/11/16)	(10,000)					
	Council Tax reduction scheme - 9.85% reduction in Town and Parish Grant	(10,000)	(9,000)	(8,000)			
TOTAL SAVINGS AND INCOME GENERATION (877,800) (149,000) (101,000) (146,000) (31,000) (60,000)	TOTAL SAVINGS AND INCOME GENERATION	(877,800)	(149,000)	(101,000)	(146,000)	(31,000)	(60,000)