

**BUDGET PRESSURES AND SAVINGS - BUDGET PROPOSALS FOR 2022/23**  
(This shows the changes to the existing Base Budget)

APPENDIX A

**WEST DEVON BOROUGH COUNCIL**

	<b>BASE 2021/22 £</b>	<b>Yr 1 2022/23 £</b>	<b>Yr 2 2023/24 £</b>	<b>Yr 3 2024/25 £</b>
<b>BUDGET PRESSURES</b>				
Waste collection, recycling and cleansing contract (estimate)	80,000	80,000	80,000	80,000
Triennial Pension revaluation (increase in Pension Employer primary rate contributions)	0	0	75,000	0
Inflation on goods and services	70,000	70,000	70,000	70,000
Increase in salaries - increments and pay and grading	40,000	50,000	50,000	50,000
Salaries - provision for pay award at 2% (£90,000) from 2022/23 onwards, total pay of £4.5m	79,000	90,000	90,000	90,000
Reduction in Housing Benefit administration subsidy	10,000	10,000	10,000	10,000
National Insurance and National Living Wage	20,000	20,000	20,000	20,000
Reduction in treasury management income	0	80,000	0	0
Community composting groups	0	10,000	0	0
SLT/ELT Restructure - redundancy/pension strain costs	0	0	(25,000)	0
Housing Benefit overpayment recoveries	135,000	0	0	0
<b>TOTAL IDENTIFIED BUDGET PRESSURES</b>	<b>434,000</b>	<b>410,000</b>	<b>370,000</b>	<b>320,000</b>

**WEST DEVON BOROUGH COUNCIL**

	<b>Yr1 2021/22 £</b>	<b>Yr2 2022/23 £</b>	<b>Yr3 2023/24 £</b>	<b>Yr 4 2024/25 £</b>
<b>Contribution to Earmarked Reserves</b> <b>(This line shows the annual contributions into the Reserve)</b>				
Contribution to IT Development Reserve (£50K per annum)	25,000	50,000	50,000	50,000
Contribution to Planning Reserve (£25K per annum)	0	25,000	25,000	25,000
Contribution to Elections Reserve (20K per annum)	0	20,000	20,000	20,000
Contribution from Business Rates Retention Reserve to smooth the volatility in business rates income from the baseline reset and the loss of a pooling gain		(75,000)	(75,000)	(75,000)
Contribution from the Flexible Homeless Government Grant for three housing posts (wdbc share of costs)	(32,500)	(32,500)	(32,500)	(32,500)
Contribution to Vehicles Replacement Reserve (£50K per annum) - Minute CM42	50,000	50,000	50,000	50,000
<b>Total Contribution to Earmarked Reserves</b>	<b>42,500</b>	<b>37,500</b>	<b>37,500</b>	<b>37,500</b>

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**SAVINGS AND INCOME GENERATION IDENTIFIED**

	<b>Yr1</b>	<b>Yr2</b>	<b>Yr3</b>	<b>Yr 4</b>
	<b>2021/22</b>	<b>2022/23</b>	<b>2023/24</b>	<b>2024/25</b>
	<b>£</b>	<b>£</b>	<b>£</b>	<b>£</b>
Income from Investment properties (£300,000 is in the Base Budget for 2021/22)	20,000	0	0	0
Re-procurement of contracts (e.g. savings from Leisure contract)	117,000	0	TBA	TBA
IT FIT Project - software savings	0	70,000	10,000	0
Efficiencies gained from IT and digital communications	0	20,000	100,000	
Extra recycling income	0	60,000	0	0
Income from three weekly trials (Hub Committee 15th September 2020)	50,000	0	0	0
Increase in Garden Waste income	40,000	0	0	0
Reduction in Pension Employer secondary rate contributions (due to a reduction in the actuarial deficit at 31.3.2019 - based on 17 year deficit recovery period)	80,000	0	0	0
Public Conveniences (£18K business rates savings in 2021/22)	18,000	0	0	0
Kilworthy Park - reduction in operating costs	10,000	0	0	0
Senior Leadership Team - Interim arrangement (£34,000) - Restructure (£60,000) as per July 2019 Council report	0	0	0	0
Additional Employments estates income	0	50,000	0	0
Reduction in ICT contracts	8,000	0	0	0
E-billing for Council Tax	1,200			
<b>TOTAL SAVINGS AND INCOME GENERATION</b>	<b>344,200</b>	<b>200,000</b>	<b>110,000</b>	<b>0</b>