

## Budget Proposals

## Savings Proposals (including additional income)

| Proposal Title   | Amount             | One-off / Ongoing |
|--|--------------------|-------------------|
| Business Focus – LLEP Match Funding  | -£450,000          | Ongoing           |
| Environmental Protection - Reduction in the council's contribution to Disabled Facilities Grants | -£18,440           | Ongoing           |
| HR and Payroll - Delivery of Payroll Service to other local authorities                          | -£18,045           | Ongoing           |
| Leisure – saving as a result of the outsourcing  | -£368,850          | Ongoing           |
| Planning & Infrastructure Savings  | -£131,880          | Ongoing           |
| Revenues & Benefits – additional summons income  | -£11,850           | Ongoing           |
| Waste Services - Delivery of the empty homes contract for Housing                                | -£9,667            | Ongoing           |
| Agency & Consultancy Savings   | -£64,410           | Ongoing           |
| Financial Sustainability and Infrastructure Budget   | -£550,000          | Ongoing           |
| Savings as a result of Leisure Outsourcing (Corporate Overheads)                                 | -£138,730          | Ongoing           |
| Business Focus – Town Centre Manager   | -£12,000           | Ongoing           |
| Cultural Service – Events Income   | -£5,000            | Ongoing           |
| Environmental Protection - Additional income in relation to New Market                           | -£16,000           | Ongoing           |
| Licensing - Additional taxi licence income   | -£6,000            | Ongoing           |
| Property – Additional Rental Income  | -£5,610            | Ongoing           |
| Revenues & Benefits – rent allowances/bed & breakfast/rent rebates                               | -£7,490            | Ongoing           |
| Reduction in localisation of council tax scheme  | -£25,193           | Ongoing           |
| Increase in net recharges from General Fund  | -£141,730          | Ongoing           |
| <b>Total</b>   | <b>-£1,980,895</b> |                   |

## Proposals to cover cost pressures

| Proposal Title  | Amount          | One-off / Ongoing |
|---|-----------------|-------------------|
| Democratic Services – increase in Special Responsibility Allowance                              | £13,000         | Ongoing           |
| Finance – increase in insurance costs   | £34,480         | Ongoing           |
| Finance – Software upgrade  | £5,240          | One-off           |
| HR – InPhase Software Licences  | £14,136         | Ongoing           |
| ICT – Corporate ICT Licences  | £24,620         | Ongoing           |
| Planning – reduction in planning fee income   | £100,000        | Ongoing           |
| Property Services – increase maintenance for the Council Offices                                | £224,000        | One-off           |
| Revenues & Benefits – Discretionary Hardship Relief   | £30,430         | Ongoing           |
| Revenues & Benefits – Discretionary Housing Payment   | £23,720         | Ongoing           |
| Revenues & Benefits – DWP Admin Grant   | £22,430         | Ongoing           |
| Waste Services – cleaning of refuse vehicles  | £10,000         | Ongoing           |
| Waste Services – asbestos clearing  | £11,000         | Ongoing           |
| Minimum Revenue Provision   | £117,054        | Ongoing           |
| Environmental Protection – increase in NDR and reduction in income for the council's car parks  | £87,770         | Ongoing           |
| Environmental Protection – Off-street Enforcement   | £6,020          | Ongoing           |
| Environmental Protection – increase in NDR for the Newmarket                                    | £9,460          | Ongoing           |
| Environmental Protection – increased contribution to Blaby in relation to the Lightbulb Project | £7,560          | Ongoing           |
| Planning Policy – Grant   | £29,650         | Ongoing           |
| Property Services – Repairs to investment properties  | £45,140         | One-off           |
| Waste Services – fuel, repairs and new/replacement bins   | £8,490          | Ongoing           |
| Waste Services – reduced of trade waste income for internal contracts                           | £6,590          | Ongoing           |
| <b>Total</b>  | <b>£830,790</b> |                   |

## Service Development Proposals

| Proposal Title   | Amount            | One-off / Ongoing |
|--|-------------------|-------------------|
| Creation of a Climate Change Reserve                                 | £885,000          | One-off           |
| Revenue Contribution to Capital –off street electric charging points | £115,000          | One-Off           |
| Business Focus – People, Place and Business Grants                   | £71,000           | One-Off           |
| Development Corporation  | £100,000          | One-Off           |
| Additional voluntary pension contribution                            | £153,325          | One-Off           |
| Leisure Services – Hermitage Recreation Ground Feasibility           | £50,000           | One-off           |
| Cultural Services – Tourism Strategy                                 | £20,000           | 3 years           |
| Safer & Stronger – Expand the free scheme                            | £13,030           | Ongoing           |
| Cultural Services – Timber Festival                                  | £10,000           | One-off           |
| Property Services – Letting Agent                                    | £9,530            | Ongoing           |
| Community Services – Tree Maintenance                                | £15,000           | Ongoing           |
| Community Services – Part Funding for Bardon Quarry Grants           | £10,000           | Ongoing           |
| <b>Total</b>   | <b>£1,451,885</b> |                   |

## Other changes affecting the Net Cost of Services

| Proposal Title   | Amount   |                 |
|--|----------|-----------------|
| Staffing increases as a result of incremental payments                                 | £176,070 |                 |
| Staffing increases as a result of the Pay Award (budgeted at 2%)                       | £296,800 |                 |
| Staffing increases as result of pension changes (excluding the voluntary contribution) | £97,770  |                 |
| Other Staffing increases (overtime, vacancy, change of hours)                          | £92,420  |                 |
| <b>Total Staffing Increases</b>  |          | <b>£663,060</b> |
|  |          |                 |
| De minimis budgetary changes (changes below £5k)                                       |          | £59,021         |
|  |          |                 |

## Funding Changes

| Proposal Title   | Amount           | Movement          | One-off / Ongoing |
|--|------------------|-------------------|-------------------|
| Reduction in forecast Collection Fund Surplus  | £23,786          | Funding reduction | Ongoing           |
| Council Tax Growth as a result of growth in homes  | -£143,832        | Increased funding | Ongoing           |
| New Homes Bonus growth as a result of growth in homes in District                                  | -£342,583        | Increased funding | Ongoing           |
| Additional Business Rates funding as a result of increase in rates and anticipated business growth | -£494,529        | Increased funding | Ongoing           |
| <b>TOTAL</b>   | <b>-£957,158</b> |                   |                   |