

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
Total	-£1,980,895	

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
Members Allowances – changes to the allowances scheme	£34,020	Ongoing
Total	£864,810	

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
Total	£1,451,885	

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	
Total Staffing Increases		£663,060
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
TOTAL	-£957,158		