

## Appendix A

### Budget Proposals

#### Savings Proposals (reduced expenditure/additional income)

Proposal Title	Amount	One-off / Ongoing
Development Corporation – one-off budget requirement in 2020/21	-£100,000	Ongoing
Audit- reduction in agency budget	-£8,250	Ongoing
Hermitage Recreation Ground - one-off budget requirement in 2020/21	-£50,000	Ongoing
Leisure – reduction in the contractor/client payments	-£90,340	Ongoing
Environmental Protection – increase in income for houses in multiple occupation licences	-£7,370	One-off
Environmental Protection – Market Towns Support Programme	-£5,000	Ongoing
Safer and Stronger – removal of the budget for the support families grant	-£30,000	Ongoing
Planning Policy – reduction in the strategic growth plan budget	-£10,000	One-off
Planning and Development – reduction in the advertising budget	-£12,500	Ongoing
Planning and Development – reduction in technical support budget	-£50,000	Ongoing
Planning Support – reduction in the HS2 support budget	-£25,000	One-off
Business Focus – Grants - one-off budget requirement in 2020/21	-£29,160	Ongoing
Cultural Services – Timber Festival - one-off budget requirement in 2020/21	-£10,000	Ongoing
Strategic Housing – reduction in the homelessness grant expenditure	-£14,090	Ongoing
Customer Services – savings in relation to staffing	-£15,270	Ongoing
Revenues & Benefits – additional funding in relation to HB Subsidy Grant	-£22,830	Ongoing
Revenues & Benefits – net saving in housing benefit	-£99,560	Ongoing
Finance System Implementation - one-off budget requirement in 2020/21	-£50,000	Ongoing
Climate Change Reserve - one-off budget requirement in 2020/21	-£885,000	Ongoing
Localisation of Council Tax Support Grant – reduce in the support grants to parishes	-£41,069	Ongoing
Revenue Contribution to Capital - one-off budget requirement in 2020/21	-£115,000	Ongoing

Proposal Title	Amount	One-off / Ongoing
Recharges to HRA – increases	-£78,173	Ongoing
Pension Additional Contribution - one-off budget requirement in 2020/21	-£153,325	Ongoing
Environmental Protection – Lightbulb Contribution	-£13,100	Ongoing
<b>Total</b>	<b>-£1,915,037</b>	

### Proposals to cover Cost Pressures (additional expenditure/reduced income)

Proposal Title	Amount	One-off / Ongoing
Legal – reduction in legal fee income	£40,500	Ongoing
Democratic Services – District Elections	£15,500	Ongoing
Refuse and Recycling – Staffing	£245,740	Ongoing
Refuse and Recycling – reduction in recycling Income	£163,250	Ongoing
Fleet – additional expenditure for parts, overtime, servicing and labour	£24,540	One-off
Community Leisure – reduction in Castle Donington College income	£5,940	One-off
Community Leisure – reduction in income for Newbridge High School	£9,270	Ongoing
Environmental Protection – reduction in car parking income	£21,600	Ongoing
Environmental Health – increase in contractor payments in relation to pest control.	£9,000	Ongoing
Safer & Stronger – increase in contractor payments in relation to the CCTV contract	£9,290	Ongoing
Planning and Development – reduction in planning fee income	£300,000	Ongoing
Property Services – general repairs at the Courtyard	£20,000	One-off
Revenues and Benefits – additional partnership payments in relation to staffing	£17,730	Ongoing
ICT – create a budget for support and maintenance for Skype for business	£15,450	Ongoing
ICT – enhancing endpoint security	£9,500	Ongoing
Green Spaces – Coalville Forest Adventure - railway bridge examination and survey	£5,000	One-off

Proposal Title	Amount	One-off / Ongoing
Human Resources – FLM Standby Payments	£20,000	Ongoing
Standby and Callout Allowances	51,850	Ongoing
Miscellaneous Finance – increase in the bad debt provision	£75,000	Ongoing
Investment Income	£184,925	Ongoing
Minimum Revenue Provision	£248,789	Ongoing
<b>Total</b>	<b>£1,492,874</b>	

### Service Development Proposals

Proposal Title	Amount	One-off / Ongoing
Waste Services – continuation of Food Waste trial	£175,130	Ongoing
Environmental Protection – improved cameras for fly-tipping surveillance	£15,000	Ongoing
Environmental Protection – Air Quality	£19,000	Ongoing
Business Focus – Coalville Regeneration	£35,000	Ongoing
Customer Services – new temporary post within the Customer Experience team	£32,350	One-off
Public Protection – Litter picking equipment	£6,500	One-off
<b>Total</b>	<b>£282,980</b>	

### Other Changes affecting the net cost of services

Proposal Title	Amount	One-off / Ongoing
Staffing increases as a result of: increments, pay award (below £24,000), pension increase and other staffing increases (overtime, vacancies and change of hours)	£232,275	Ongoing
COVID Emergency Funding for Local Government	-£443,910	One-off
COVID Income Compensation	-£63,580	One-off
De minimus budgetary changes (below £5k)	£129,893	Ongoing/ One-off
<b>Total</b>	<b>-£145,322</b>	

## Funding

Proposal Title	Amount	One-off / Ongoing
Reduction in New Homes Bonus	£958,613	Ongoing
Reduction in the Council Tax Surplus (becoming a deficit)	£165,504	Ongoing
Council Tax as a result of growth in homes in the district	-£40,597	Ongoing
Reduction in Business Rates	£3,005,952	Ongoing
Business Rates Reserve	-£3,735,215	One-off
Lower Tier Funding	-£550,277	One-off
<b>Total</b>	<b>£196,020</b>	