

	2018/19 £'000	2019/20 £'000	2020/21 £'000	TOTAL £'000
Original budget gap	1,995	977	1,044	4,016
Adjustments identified since approval	(228)	(8)	30	(206)
Revised budget gap (a)	1,767	969	1,074	3,810
Savings Approved				
Full Council September 2016	437	176	-	613
	437	176	-	613
Proposed Savings (see below)				
Service Transformation	132	-	-	132
Empowerment	293	-	-	293
Commercial Risk Appetite	741	109	52	902
Needs Led	80	29	-	109
	1,246	138	52	1,436
Total Savings (b)	1,683	314	52	2,049
Remaining Budget Gap - Savings to be identified (a-b)	84	655	1,022	1,761
Savings carried forward to 2019/20	-	-	-	-
Remaining Budget Gap - Savings to be identified	84	655	1,022	1,761
Proposed Savings (detail)				
Service Transformation				
Reductions in Staffing	132	-	-	132
	132	-	-	132
Empowerment				
Additional Self Build New Burdens Funding utilised 2018/19 to 2020/21	27	-	-	27
Bring Housing Emergency Works in-house	20	-	-	20
Utilise 3 year DCLG funding to resource the Council's temporary accommodation spend	50	-	-	50
20% reduction in People & Development operational budgets	3	-	-	3
Reductions in Staffing	193	-	-	193
	293	-	-	293
Commercial Risk Appetite				
Business Support Team - income generation/external funding	15	-	-	15
CCTV Shared Service operational savings	50	-	-	50
Introduce chargeable commercial waste	20	40	-	60
Increased take-up of garden waste service	30	-	-	30
Thompson Park car parking charges	-	14	-	14
Thompson Park NDR saving	-	3	-	3
Increase DFG and emergency works grant fees	20	-	-	20
Further increase Graphics income target	2	2	2	6
Corporate insurances	42	-	-	42
Pension Contributions - 3 year advance payment of deficit (17/18 to 19/20)	72	-	-	72
Pension Contributions - 1 year advance payment of future contributions	20	-	-	20
Expiry of contribution to Growth Deal	200	-	-	200
Increase in Council tax base	50	50	50	150
Increase in in-year adjustments/savings and increased income (from £100k)	150	-	-	150
Planning Fee increase of 20%	70	-	-	70
	741	109	52	902
Needs Led				
Economic Development subscription and grants	18	-	-	18
Local Plan Review budget	13	-	-	13
Delete Legal agency budget	-	24	-	24
Review of property function	15	5	-	20
Pensions increase budget adjustment	34	-	-	34
	80	29	-	109
Total Savings Proposals	1,246	138	52	1,436