

	2018/19 £'000	2019/20 £'000	2020/21 £'000	TOTAL £'000
<b>Original budget gap</b>	1,995	977	1,044	<b>4,016</b>
Adjustments identified since approval	(228)	(8)	30	<b>(206)</b>
<b>Revised budget gap (a)</b>	<b>1,767</b>	<b>969</b>	<b>1,074</b>	<b>3,810</b>
<b>Savings Approved</b>				
Full Council September 2016	437	176	-	<b>613</b>
	437	176	-	613
<b>Proposed Savings (see below)</b>				
Service Transformation	132	-	-	<b>132</b>
Empowerment	293	-	-	<b>293</b>
Commercial Risk Appetite	741	109	52	<b>902</b>
Needs Led	80	29	-	<b>109</b>
	1,246	138	52	1,436
<b>Total Savings (b)</b>	<b>1,683</b>	<b>314</b>	<b>52</b>	<b>2,049</b>
<b>Remaining Budget Gap - Savings to be identified (a-b)</b>				
	<b>84</b>	<b>655</b>	<b>1,022</b>	<b>1,761</b>
Savings carried forward to 2019/20	-	-	-	-
<b>Remaining Budget Gap - Savings to be identified</b>	<b>84</b>	<b>655</b>	<b>1,022</b>	<b>1,761</b>
<b>Proposed Savings (detail)</b>				
<b>Service Transformation</b>				
Reductions in Staffing	132	-	-	132
	<b>132</b>	-	-	<b>132</b>
<b>Empowerment</b>				
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
	<b>293</b>	-	-	<b>293</b>
<b>Commercial Risk Appetite</b>				
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
	<b>741</b>	<b>109</b>	<b>52</b>	<b>902</b>
<b>Needs Led</b>				
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
	<b>80</b>	<b>29</b>	-	<b>109</b>
<b>Total Savings Proposals</b>	<b>1,246</b>	<b>138</b>	<b>52</b>	<b>1,436</b>