

SUMMARY OF BUDGET SAVINGS AND PRESSURES 2018/19

Change in Resources from 2017/18 to 2018/19	£'000
Council Tax (including surplus on Collection Fund)	311
Revenue Support Grant	-613
Retained Business rates (including deficit on Collection Fund)	-1,569
New Homes Bonus	-416
Rural Services delivery grant	0
Reduction in Resources for 2018/19	-2,287
Budget Savings	
MV Costs	561
Building Control Fees	10
Investments Income	208
Utilities	23
R&M	65
Vehicle Costs excl Waste	40
Waste	153
Rent Income	34
Homelessness, Housing & Wellbeing	287
Public Conveniences	216
Kingfisher Income	34
External Audit Fees	12
Land Charges	15
Growth Relationships & Growth Promotion	36
IT Costs	20
GMLA & Procurement Lincs	70
Reserve Movements	1,996
Rent Allowances subsidy	200
Other	10
Budget Pressures	
Salary Costs (excluding new Wellbeing contract) - 2.7% assumed pay increase, 1% pension increase, cost of salary increments, bring back in a number of Waste related roles re: Green Waste, 6 FTE re: Homelessness reduction work	-733
IDB levies	-67
Revenues & Benefits costs - including reduction in Housing Benefit admin grant	-228
RNLI Payment (transferred from Magna Vitae)	-58
Apprentice Levy	-22
Car Parks collection costs (offset by salary reduction)	-78
Compass Point - revised budget 2017/18 full year impact of approved Revs and Bens re-investment model	-368
Compass Point - extra costs previously funded by CPBS reserves	-50
Compass Point - additional agreed work - majority funded by external grant to ELDC	-57
Insurance	-10
Business Rates	-23
CCTV Contract	-9
In Year Total	-0