

<b>Latest Budget position</b>	2018/2019	2019/2020	2020/2021	Total over 3-years
	Change from 2017/2018 Base	Change from 2018/2019 Base	Change from 2019/2020 Base	Change from 2017/2018 Base
	£000	£000	£000	£000
<b>Changes from previous year's budget</b>				
Inflation - including pay	450	480	500	1,430
Waste funding SCC reduction	50	210	290	550
Government grant reduction RSG	60			60
Government grant reduction transitional grant	150			150
Negative Government Grant		800		800
Housing benefit admin grant		50	50	100
Grounds maintenance SCC funding	70			70
Council tax growth	-40	-50	-50	-140
Information governance	50			50
Other budget adjustments		80	80	160
Local plan top-up		-80		-80
<b>Budget Shortfall</b>	<b>790</b>	<b>1,490</b>	<b>870</b>	<b>3,150</b>
less - Council tax increase of 2.99%	-280	-270	-270	-820
<b>Net budget shortfall after assumed council tax increase</b>	<b>510</b>	<b>1,220</b>	<b>600</b>	<b>2,330</b>

<b>Addressing the Budget Shortfall</b>				
Procurement saving target (not main service contracts)	-40	-50	-50	-140
Property income target (net of costs/financing/provision) based on £30m spend over period - WBC owned and new property	-250	-300	-300	-850
New/increased income - target		-870	-250	-1,120
Efficiency/customer service/invest to save - target saving				-220
Total of items below				-220
		<b>-1,220</b>	<b>-600</b>	<b>-2,330</b>
<b>Budget Challenge - Finance</b>				
Town and Parish grants - continue policy of annual reduction	-20			
Systems thinking review of benefits - staff saving	-70			
<b>Budget Challenge - Environment</b>				
End car park check in/check out trial	-2			
Increase Garden Waste Subscriptions by £5 from 1/4/18	-65			
Increase bulky waste charges	-1			
Shoe recycling	-2			
Snnoxhall Fields car park management	-15			
<b>Budget Challenge - Leisure and Community</b>				
Growth bid - Community safety - additional resource	20			
Growth bid - Economic development - £35,000 in 2019/20	0			
Growth bid - Health and wellbeing - £5,000	5			
Leisure centres - additional profit share	-50			
Income from live streaming - ballet and opera	-5			
<b>Budget Challenge - Planning</b>				
Discretionary Charging	-29			
Building Control Fee increase	-50			
Street Naming and Numbering Fee - net income	-20			
New CIL role - funded from CIL receipts	0			
Growth Bid - IT software roll out staffing support - one off cost	60			
Increase in statutory planning fees + 20%	-240			
One-off scanning resource to clear backlog*	20			
Improvement Plan roles *	110			
Compliance Officer *	40			
Appeals/Discharge of conditions officers *	60			
Create Local Plan Team Leader *	10			
<i>* funded from 20% fee planning fee increase</i>				
<b>Budget Challenge - Governance</b>				
One off cost - budget community engagement in 18/19	20			
Growth bid - WW1 Centenary - one off cost £1,000	1			
Growth bid - SE Charter for Member development - £3,000	3			
<b>Total budget proposals</b>	<b>-510</b>			