

A MODERN SUSTAINABLE COUNCIL

	2018/19 £000	2019/20 £000	2020/21 £000	2021/22 £000	2022/23 £000	Capital Investment £000	ESIA Number
Budget As at Feb 2018 budget report	23,333	20,474	19,034	19,034	19,034		
2019/20 SAVINGS							
Business As Usual Proposals		(848)	(1,036)	(1,036)	(1,036)	0	
Income Generation Proposals	0	(194)	(194)	(199)	(199)	0.0	
Service Delivery and Redesign Proposals							
Debtors & Creditors: Introduce fees to cover the cost of Universal Deferred Payment Scheme, which extends loans to adult social care clients in residential care		0	(20)	(20)	(20)		
Contract Management Contract Savings		(245)	(245)	(245)	(245)		
Corporate Planning: Investigations, resulting in backdated claims to HMRC will be undertaken by in house staff, rather than external organisations, allowing us to save on commission charges.		(50)	(50)	(50)	(50)		
Corporate Planning: Review and reprioritisation of capital funding programme, ensuring alternative sources of funding are used in preference to borrowing, & review of Treasury Management due to slippage in the programme.		(500)	(250)	(150)	(150)		
Democratic Services: Reduction in expenses budget for Councillors		(35)	(35)	(35)	(35)		
Major Projects - Anticipated savings arising from major projects		0	(900)	(900)	(900)		
Total Service Delivery & Redesign Proposals	0	(830)	(1,500)	(1,400)	(1,400)		
Total 2019/20 Savings Proposals	0	(1,872)	(2,730)	(2,635)	(2,635)		
2019/20 Pressures							
IIC Social Media Team - enquiries from corporate SCC accounts		164	164	164	164		
Total 2019/20 Pressures		164	164	164	164		
Budget Required as at Nov 2018	23,333	18,766	16,468	16,563	16,563		
Implementation Costs							
None		0	0	0	0		
Subtotal		0	0	0	0		

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