

Appendix 3

SUMMARY OF SAVINGS AND GROWTH

	2020/21	2021/22	2022/23	2023/24
	£'000	£'000	£'000	£'000
SAVINGS AND INCOME PROPOSALS				
Corporate Services	(91)	(91)	(91)	(91)
Service Delivery	(865)	(865)	(865)	(865)
Regeneration and Planning	(237)	(237)	(237)	(237)
TOTAL SAVINGS AND INCOME PROPOSALS	(1,193)	(1,193)	(1,193)	(1,193)
GROWTH PROPOSALS				
Corporate Services	107	107	107	107
Service Delivery	1,115	1,095	1,095	1,095
Regeneration and Planning	378	378	378	378
Tourism and Enterprise	51	51	51	51
TOTAL GROWTH PROPOSALS	1,650	1,630	1,630	1,630
NON RECURRING GROWTH AND SAVINGS	458	438	438	438
NON-RECURRING GROWTH PROPOSALS				
Corporate Services	4	0	0	0
Service Delivery	130	0	0	0
Regeneration and Planning	62	0	0	0
Tourism and Enterprise	5	0	0	0
TOTAL NON-RECURRING GROWTH PROPOSALS	201	0	0	0
TOTAL BUDGET MOVEMENT	658	438	438	438

Key Savings and Growth Proposals

	2020/21
	£000's
Disposal costs of recycling, associated with recycling credits	(405)
Increased housing benefit overpayment income	(308)
Reduced Leisure Contract fee	(105)
Additional Corporate Landlord costs - repairs/business rates	285
Loss of recycling credits	281
Increased provision for bad debts	100
Increased spend on Housing Needs & Standards, Neighbourhood Hsg	243
Planning Policy - Emergence of Local Plan	75