Summary of Cabinet's Budget Proposals 2019/20 to 2022/23

			2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
BUD	GET DEFICITS PRIOR TO CABINET'S BUDGET PROPOSA	ALS	774	2,404	2,956	2,830
		Reserves Funding	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
S	Non-Staffing Savings					
A	Minimum Revenue Provision		(310)	-	-	-
SAVINGS PROPOSALS	Refuse/Recycling (delay of additional round)		(203)	(201)	(201)	- (201)
P	Inflation Savings Additional Car Parking Income		(201) (35)	(201) (36)	(201) (36)	(201) (37)
Q	Reduction in R&M Expenditure		(39)	(40)	(41)	(41)
P	Empty Property Council Tax Relief		(13)	(24)	(27)	-
S	External Grants		(12)	(12)	(12)	(12)
9	Additional Planning Income		(9)	(9)	(9)	(9)
=	Staffing Savings					
	Reduction in Building Cleaning Contract		(20)	(20)	(21)	(21)
S	Additional Staff Turnover Target		(111)	(113)	(115)	(118)
	Restructuring Savings		(130)	(130)	(130)	(130)
	Sub Total	£0K	(1,083)	(585)	(592)	(569)
	Funding From Reserves		→ 0			
	Net Savings		(1,083)	(585)	(592)	(569)
INDI	CATIVE NET (SURPLUS) / SAVINGS TO BE IDENTIFIED (C/FWD	(309)	1,819	2,364	2,261
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INDI	CATIVE NET (SURPLUS) / SAVINGS TO BE IDENTIFIED I	B/FWD	(309)	1,819	2,364	2,261
		Reserves Funding	2019/20 £'000	2020/21 £'000	2021/22 £'000	2022/23 £'000
	Non-Staffing Growth		£'000	£'000	£'000	£'000
	Garden Waste Charging Freeze/Removal of Savings Target		£'000	£'000	£'000	£'000 49
	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze		f'000 71 60	£'000 49 60	£'000	£'000
	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network		f'000 71 60 10	£'000 49 60	£'000 49 60	£'000 49 60
	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze		f'000 71 60 10 23	£'000 49 60 - 33	£'000 49 60 - 89	£'000 49 60 - 34
ST	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team		f'000 71 60 10	£'000 49 60	£'000 49 60	£'000 49 60
SALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV		f'000 71 60 10 23	£'000 49 60 - 33	£'000 49 60 - 89	£'000 49 60 - 34
OSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth		f'000 71 60 10 23 3	£'000 49 60 - 33 82	£'000 49 60 - 89 85	£'000 49 60 - 34 88
DPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services		f'000 71 60 10 23 3 47 22 20	£'000 49 60 - 33 82 59 40 40	£'000 49 60 - 89 85	£'000 49 60 - 34 88
ROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing		f'000 71 60 10 23 3 47 22 20 34	£'000 49 60 - 33 82 59 40 40 7	49 60 - 89 85 62 47 25	49 60 - 34 88 66 49 -
I PROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing Marketing		f'000 71 60 10 23 3 47 22 20	£'000 49 60 - 33 82 59 40 40	£'000 49 60 - 89 85 62 47	£'000 49 60 - 34 88
TH PROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing Marketing Growth funded from Reserves	Funding	f'000 71 60 10 23 3 47 22 20 34 19	£'000 49 60 - 33 82 59 40 40 7	£'000 49 60 - 89 85 62 47 25 - 74	£'000 49 60 - 34 88 66 49 - - 76
WTH PROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing Marketing Growth funded from Reserves Economic Growth Initiatives	Funding £145K	f'000 71 60 10 23 3 47 22 20 34 19	£'000 49 60 - 33 82 59 40 40 7 72	49 60 - 89 85 62 47 25 - 74	£'000 49 60 - 34 88 66 49 - - 76
OWTH PROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing Marketing Growth funded from Reserves Economic Growth Initiatives Williamson Park Zoo Extension	Funding	f'000 71 60 10 23 3 47 22 20 34 19	£'000 49 60 - 33 82 59 40 40 7 72 95 (9)	49 60 - 89 85 62 47 25 - 74 95 (9)	49 60 - 34 88 66 49 - - 76 95 (9)
SROWTH PROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing Marketing Growth funded from Reserves Economic Growth Initiatives	Funding £145K £24K	f'000 71 60 10 23 3 47 22 20 34 19	£'000 49 60 - 33 82 59 40 40 7 72	49 60 - 89 85 62 47 25 - 74 95 (9)	49 60 - 34 88 66 49 - - 76 95 (9) (21)
GROWTH PROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing Marketing Growth funded from Reserves Economic Growth Initiatives Williamson Park Zoo Extension Street Cleaning Bin Sensor Pilot	Funding £145K £24K £11K	f'000 71 60 10 23 3 47 22 20 34 19 145 24	£'000 49 60 - 33 82 59 40 40 7 72 95 (9) (19)	49 60 - 89 85 62 47 25 - 74 95 (9)	49 60 - 34 88 66 49 - - 76 95 (9)
GROWTH PROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing Marketing Growth funded from Reserves Economic Growth Initiatives Williamson Park Zoo Extension Street Cleaning Bin Sensor Pilot Grassland Management Study	£145K £24K £11K £35K	f'000 71 60 10 23 3 47 22 20 34 19 145 24 11 35	5000 49 60 - 33 82 59 40 40 7 72 95 (9) (19) (10)	49 60 - 89 85 62 47 25 - 74 95 (9) (20) (15)	49 60 - 34 88 66 49 - - 76 95 (9) (21) (15)
GROWTH PROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing Marketing Growth funded from Reserves Economic Growth Initiatives Williamson Park Zoo Extension Street Cleaning Bin Sensor Pilot Grassland Management Study Lancaster VIC Relocation Friends of Parks	£145K £24K £11K £35K £75K	145 24 11 35 70 75	5000 49 60 - 33 82 59 40 40 7 72 95 (9) (19) (10) (31)	49 60 - 89 85 62 47 25 - 74 95 (9) (20) (15) (32)	49 60 - 34 88 66 49 - - 76 95 (9) (21) (15) (32)
GROWTH PROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing Marketing Growth funded from Reserves Economic Growth Initiatives Williamson Park Zoo Extension Street Cleaning Bin Sensor Pilot Grassland Management Study Lancaster VIC Relocation Friends of Parks Total Growth	£145K £24K £11K £35K £70K	145 24 11 35 70 75	5'000 49 60 - 33 82 59 40 40 7 72 95 (9) (19) (10) (31) -	£'000 49 60 - 89 85 62 47 25 - 74 95 (9) (20) (15) (32) -	49 60 - 34 88 66 49 - - 76 95 (9) (21) (15) (32) -
GROWTH PROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing Marketing Growth funded from Reserves Economic Growth Initiatives Williamson Park Zoo Extension Street Cleaning Bin Sensor Pilot Grassland Management Study Lancaster VIC Relocation Friends of Parks Total Growth Less Funding from Reserves	£145K £24K £11K £35K £75K	145 24 11 35 70 75	5000 49 60 - 33 82 59 40 40 7 72 95 (9) (19) (10) (31)	49 60 - 89 85 62 47 25 - 74 95 (9) (20) (15) (32)	49 60 - 34 88 66 49 - - 76 95 (9) (21) (15) (32)
GROWTH PROPOSALS	Garden Waste Charging Freeze/Removal of Savings Target Car Parking Charging Freeze Fibre Network CCTV Anti-Social Behaviour Team Staffing Growth Legal Services ICT Human Resources Health & Housing Marketing Growth funded from Reserves Economic Growth Initiatives Williamson Park Zoo Extension Street Cleaning Bin Sensor Pilot Grassland Management Study Lancaster VIC Relocation Friends of Parks Total Growth	£145K £24K £11K £35K £75K	145 24 11 35 70 75	£'000 49 60 - 33 82 59 40 40 7 72 95 (9) (19) (10) (31) - 468 (95)	49 60 - 89 85 62 47 25 - 74 95 (9) (20) (15) (32) -	49 60 - 34 88 66 49 - - 76 95 (9) (21) (15) (32) -