

Appendix 1 – Budget Movements since Cabinet Meeting 25 October 2018

	£k
Budget Gap as reported to Cabinet 25 Oct 2018	662
MRP realignment – based on a revised Capital Programme	-66
Waste - DCC shared savings - reduction in estimates	50
Legal Services – reduction in staff costs (since round 1)	-26
Phoenix House hearing loop	5
Reduction in vehicle sinking fund	-150
Planning income pressure	150
Duty Manager – Planning advice	-20
Increase interest income	-56
Additional interest payable	14
Net increase in recharge to HRA	-63
Growth in Council Tax figures	-37
Assumption of 2.99% increase in Council Tax	-27
Parking patrols	9
Reduction in standby budget	-5
Reduction in preceptors contribution to Revenue recovery	7
Business Rates Tariff figures adjustment from Settlement	-12
Additional Rural Services Delivery Grant	-92
Levy Account Surplus Draft Allocation	-33
Additional transfer to Earmarked reserves	59
Waste – reduction in allowance for vacancies and other salary savings	-80
Minor budget alignments	-36
Draft budget gap for 2019/20	253