

Changes to 2018/19 Draft Budget to Final Budget & MTFS

Appendix 2

Services Changes to the Draft Budget 2018/19	Budget 2018/19			MTFS				Comments
	Gross		Net	2019/20	2020/21	2021/22	2022/23	
	Expenditure £000	Income £000	£000	£000	£000	£000	£000	
Approved by Cabinet 18 January 2018								
1 Bus Station Departure Levy	0	14	14	0	0	0	0	Removal of charge for 2018/19 to allow detailed scheme to be designed.
2 Closed Churchyard	0	10	10	0	0	0	0	Removal of charge for 2018/19 to allow detailed scheme to be designed
	0	24	24	0	0	0	0	
Service & Other Recommended Changes								
3 Changes to Grant Assumptions	0	(7)	(7)	(7)	(7)	(7)	(7)	Indicative admin grant allocations slightly higher than assumed in draft budget
4 Operations Restructures	84	0	84	0	0	0	0	Restructures not due to be implemented in 2018/19 but will start in 2019/20
5 Increase to IDB Levies	10	0	10	10	10	10	10	Environment Agency expectation of 2.5% increase
6 Operations Fee Review	0	(1)	(1)	(1)	(1)	(1)	(1)	2% increase applied to Bulky Waste and some Hinchingsbrooke Country Park charges
	94	(8)	86	2	2	2	2	
Total Changes	94	16	110	2	2	2	2	
Draft Budget Net Expenditure			17,172					
Net Expenditure Changes since Draft Budget			110					
Final Budget Net Expenditure			17,282					