

Total Savings and Growth 2022/23 from 2020/21 Budget Process **Appendix 1B**

Item No	Unique Reference No.	Headline Description re: saving / reduction	2019/20 Service Budget	agreed Savings /growth 2020/21	agreed Savings /growth 2021/22	Net budget	2022-23	Total	EQIA Required Y/N	Does this proposal impact on another directorate Y/N	Key Stakeholders to consult 'Yes/No Completed
			£000	£000	£000	£000	£000	£000			
Savings											
Corporate											
27	COR 02	Gayton Road - income from 53 PRS units					(47)	(47)	N	N	N
29	COR 04	Income from £100m Investment Property Purchase					(3,525)	(3,525)	N	N	N
30	COR 05	Capital Financing Cost of the £100m Investment Property					2,350	2,350	N	N	N
	COR 04 and 05	The net impact of the Investment Property income is being reversed out in Appendix 1A									
31	COR 06	Transformation Target - additional £1m over and above SEN Transport target per annum					(1,000)	(1,000)	N	N	N
		Corporate Total					(2,222)	(2,222)			
		Total Savings					(2,222)	(2,222)			
Growth											
Resources											
2	RES G2	Bucks and Aylesbury Vale District Council exit of shared service with Legal Services. The growth is to fund the net impact of this lost income.					678	678	N	N	N
	RES G2	A proportion of this growth is being reversed out in Appendix 1A									
		Resources Total					678	678			
		Total Growth		0	0	0	678	678			
		Net Savings/Growth					(1,544)	(1,544)			