

Revenue Budget Proposals 2019/20 - 2023/24

Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Development Control Appeals	Reduction following adoption of local plan	0	-40	0	0	0	-40
Pay & Display Car Parks	5% increase in income (Fees & Charges)	0	-100	0	0	0	-100
Park & Ride	Re-specify service and deliver at reduced cost	-75	0	0	0	0	-75
Grants to outside bodies	Remove grants as part of voluntary sector grants reduction strategy	-16	-16	-15	0	0	-47
Parking Services	Increase Pay & Display income budget (Fees & Charges)	-50	-50	-50	-50	0	-200
Planning Policy	Offset staff costs with CIL	-5	-15	-15	-15	0	-50
Total Existing Savings		-146	-221	-80	-65	0	-512

Table 1 - Savings agreed within current MTFS

Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Planning	Adoption of commercial business practices	0	-30	-15	-15	0	-60
Planning	Income generation from PPAs and Pre-application fees	-30	-15	0	0	0	-45
Building Control	Increase income budget	-5	-15	0	0	0	-20
Parking	Parking services - take Park & Ride linked increase into budget	-130	0	0	0	0	-130
Street Naming & Numbering	Increase income budget	-20	0	0	0	0	-20
Total adjustments and new savings		-185	-60	-15	-15	0	-275

Table 2 - Adjustments to existing savings and new proposals

TOTAL SAVINGS (£000)	-331	-281	-95	-80	0	-787
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Service	Proposal	19/20	20/21	21/22	22/23	23/24	Total
		£000					
Infrastructure Officer	Fund new post to coordinate infrastructure requirements	24	24	0	0	0	48
TOTAL GROWTH (£000)		24	24	0	0	0	48

Table 3 - Proposed growth in budgets

OVERALL CHANGE IN BUDGET (£000)	-307	-257	-95	-80	0	-739
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Negative figures shown above represent a reduction in expenditure budgets, or increased income targets. Positive figures indicate increased expenditure, or a reduction in the income budget.