

**Strategic Planning and Infrastructure Committee
Revenue Budget Proposals 2020/21 - 2024/25**

Appendix B

| Service | Proposal | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | Total |
|-------------------------------|--|-------------|------------|------------|----------|----------|-------------|
| | | £000 | | | | | |
| Development Management | Cost reduction following adoption of 2017 Local Plan | -40 | | | | 0 | -40 |
| Pay & Display Car Parks | 5% increase in income | -100 | | | | 0 | -100 |
| Grants to outside bodies | Phased reduction of grants | -16 | -15 | | | | -31 |
| Parking Services | Increase income budget | -50 | -50 | -50 | | | -150 |
| Planning Policy | Offset staff costs with CIL | -15 | -15 | -15 | | | -45 |
| Planning | Adoption of commercial business | -30 | -15 | -15 | | 0 | -60 |
| Planning | Income generation from PPAs and Pre-application fees | -15 | | | | 0 | -15 |
| Building Control | Increase income budget | -15 | | | | 0 | -15 |
| Total Existing Savings | | -281 | -95 | -80 | 0 | 0 | -456 |

| Service | Proposal | 20/21 | 21/22 | 22/23 | 23/24 | 24/25 | Total |
|---|---|------------|-----------|-----------|----------|----------|------------|
| | | £000 | | | | | |
| Planning Support | Reduction in management costs | -21 | | | | | -21 |
| Planning Fees | Re-appraisal of Income Budget | 100 | | | | | 100 |
| Parking Services | Re-appraisal of scope for increased charges | 95 | 20 | 20 | | | 135 |
| Total Amendments and New Savings | | 174 | 20 | 20 | 0 | 0 | 214 |

| | | | | | | |
|--|-------------|------------|------------|----------|----------|-------------|
| OVERALL CHANGE IN BUDGET (£000) | -107 | -75 | -60 | 0 | 0 | -242 |
|--|-------------|------------|------------|----------|----------|-------------|

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.