

The purpose of this appendix is to set out the revenue budget pressures from 2020/21 onwards

Revenue Pressures - Unavoidable

Scheme	Portfolio	Ops Manager	Description	2020/21	2021/22	2022/23	2023/24	2024/25
Planning Advertising Budget	Housing and Innovation	Gareth Candlin	To meet increased statutory requirements on the public advertisement of planning applications	17.5	17.5	17.5	17.5	17.5
Parking Income	Finance and Resources	Sion Thomas	Projected car parking income is lower than currently budgeted	160.0	160.0	160.0	160.0	160.0
			Partially offset by an increase in permit fees to give a better balance between daily parking fees and annual fees	(10.0)	(10.0)	(10.0)	(10.0)	(10.0)
Sale of Recyclable Materials	Finance and Resources	Sion Thomas	Due to global market conditions we are not receiving the same level of income for recyclable materials as in the past.	110.0	110.0	110.0	110.0	110.0
Langstone House	Finance and Resources	Sion Thomas	Revenue budget previously removed from Langstone House budget code as expectation was for Langstone House to be sold. Currently WTC still occupy the site and therefore costs such as services and rates still payable.	13.0	13.0	13.0	0.0	0.0
Specialist Legal Governance and Democracy	Customer and Commercial Services and People	Linda Fisher	There has been a significant upturn in the work for the legal services team due to the significant ambitions within the council plan and this extra resource will ensure all aspects of this area of work can be delivered to the highest expected standards.	46.3	48.7	51.6	52.4	54.0
				(25.0)	(25.0)	(25.0)	(25.0)	(25.0)
Level 2 Case Manager for Legal Governance and Democracy	Customer and Commercial Services and People	Linda Fisher / Simon McVey	The Legal Governance and Democracy Lead Specialist will keep an overview of the work taking place in the work programme and attend the O and S Committee.	26.9	28.0	29.2	30.4	31.0
Reduce vacancy allowance from rota-ed services	Finance and Resources	Helen Smith	e.g. waste collection, hostel, WMSCCP attendants. These services need a certain level of staffing - where staff are absent then additional resources are required so there is no overall saving on vacancies reduce vacancy savings to 2% rather than 4% and monitor delivery during 2020/21	91.5	95.0	98.5	101.0	103.0
Commercial Project Team	Customer and Commercial Services and People	Linda fisher / Gareth Candlin	The Council has an ambitious future work programme and needs to ensure that its Economic Development, Planning Policy, Planning, Legal and Procurement resource is adequately equipped to deal with its commitments and also needs to future proof our systems and processes.	153.0	0.0	0.0	0.0	0.0

Scheme	Portfolio	Ops Manager	Description	2020/21	2021/22	2022/23	2023/24	2024/25
Fixed Term Enforcement Officer	Housing and Innovation	Gareth Candlin	To reduce outstanding case load in anticipation of new working practices and outcomes following the Customer Connect model and locality working	34.5	0.0	0.0	0.0	0.0
Dredging Ferry Nab Marina	Finance and Resources	Sion Thomas	Dredging to improve operation of Ferry Nab and to maximise use of the marina. Use of central area is dependant on water levels. Each Summer there are concerns expressed by users over the water levels and the impact on berth holders and day visitors and therefore income.	50.0	0.0	0.0	0.0	0.0
				667.7	437.2	444.8	436.3	440.6
								<u>2,035.8</u>