

Budget Growth 2022/23 - 2024/25

Appendix D

Head of Service	Title of the proposal	Full Description of the proposal	Fixed Term or Ongoing Growth?	2022/23 £'000	2023/24 £'000	2024/25 £'000
Head of Environment	Parking - Off Street	Parking Income shows little sign of recovering to pre pandemic levels in the short term. The net income loss for off street parking is forecast at £410k, plus a further £130k for season tickets which have reduced owing to fewer workers working full time from an office base. These are partially offset by other service savings identified	Ongoing	350	350	350
Head of Environment	Waste Services - Income	HCC subsidy shows little sign of recovering to pre pandemic levels in the short term. This suggests growth of around £207k for the council budget. However, due to changes in consumer behaviour, and the costs of the processing of recyclates, there is a net £193k saving on recycling, leaving a £15k net growth item.	Ongoing	15	15	15
Head of Environment Total				365	365	365
Head of Law and Administration	Voluntary First Registration	The Council previously approved a voluntary first registration project funded from the strategic initiatives earmarked reserve. The project has been progressing well, and the one off costs associated with 2022/23 have been incorporated into the budget, and are still contained within the £150k allocation from this reserve.	Fixed term	22	0	0
Head of Law and Administration Total				22	0	0

Head of Housing and Community Strategy	Homelessness and Housing Development	The council has in recent years received additional grant funding to support with the increasing demands on the homelessness function. In addition the Housing Development team has been reviewed to ensure adequate resources are available to deliver the AHP programme. Fixed term roles have been agreed for these teams and will be funded from the grants set aside in the grants and contributions reserve, as well as recharges to capital for the Housing Development Programme.	Fixed term	172	172	0
Head of Law and Administration Total				172	172	0
Various	Salaries and contractor payments	The government is introducing an increase to employers National Insurance of 1.25%. This is estimated to cost the general fund in the region of £95k. In addition, there will be contracts for which contractors can pass on such costs, and those that do not have this provision will increase on renewal. It is estimated these could be in the region of £170k. The government has indicated it will be reimbursing councils for these costs, so a grant income line has been included, but there is a risk that the income may not fully cover the cost of the increase.	Ongoing	265	265	265
Various	Utilities	As seen nationally, there are significant inflationary increases in utility costs. The current forecasts are in the region of 100% increases on gas and 43% increases on Electric.	Ongoing	175	175	175
Various/Corporate				440	440	440
Total Growth				999	977	805