

Appendix One

Table One

Budget Savings

Project/Scheme	2022/23	2023/24
Re-instate Transformation Savings Target	0	1,000,000
Regeneration Team - Reduce 2022/23 one off funding	280,000	-280,000
Regeneration Team - Reduce permanent budget	0	450,000
Reversal of prior years HR growth	100,000	0

Draw Down from Reserves

Reserve	2022/23	2023/24
Proceeds of Crime Reserve Planning*	175,000	-175,000
50% of Accommodation Strategy Reserve	350,000	-350,000

*=This reserve can only be used for

Total Savings and Draw Down from Reserves	905,000	645,000
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Budget Redistributions

Scheme	2022/23	2023/24
Planning Enforcement Taskforce (Beds-in-sheds & illegal HMOs)*	175,000	0
Street Cleaning Task Force	135,000	65,000
Introduce 60 mins free parking in Car Parks	0	350,000
One-off implementation costs for parking proposals	30,000	0
Increase free on street car parking from 20 mins to 60 mins	400,000	200,000
Bulk Waste Collection Pilot	165,000	30,000

*= The funding for the first year of f

	2022/23	2023/24
Total Budget Redistributions	905,000	645,000

	2022/23	2023/24
Surplus/Deficit	0	0

1 planning enforcement related projects.

2 Planning Enforcement Taskforce comes solely from the Proceeds of Crime Reserve Planning.