

Addendum to the draft report C/22/67.

This addendum was circulated at the meeting and was published 7.12.22.



Report Number **C/22/67**

**To:** Finance and Performance Scrutiny Sub-Committee  
**Date:** 6 December 2022  
**Head of Service:** Charlotte Spendley, Director of Corporate Services  
**Cabinet Member:** Councillor David Monk, Leader of the Council

**SUBJECT: BUDGET STRATEGY 2023/24**

### Addendum

There are two tables in the Budget Strategy pack that are incorrect. This addendum provides two revised tables for Members update.

#### Amendment 1 – Corrected Table

8.9 A review of fees and charges has been undertaken and the outcome has been included in a separate Fees & Charges report to this Cabinet meeting. The proposed changes to fees and charges are anticipated to increase net income receipts by £186,070.

The increases in summary comprise of:

	Increased Income
Parking (Off-Street)	£126,100
Parking (On-Street)	£38,052
Garden Waste collection	£11,000
Bulky waste collection	£10,518
Small commercial event	£300
Exercise classes	£100
<b>Total</b>	<b>£186,070</b>

#### Amendment 2 – Corrected Table

8.10 Based on the work undertaken to date and the factors outlined above, the latest forecast deficit is set out below. Members should note that this position may change as more detail becomes available, especially as a result of the Provisional Local Government Settlement on 21 December 2022.

	£'000
Forecast deficit – November 2022 MTFS (Council 30/11/22)	4,286
Add: budget growth proposals	853
Less: further savings and efficiencies	(599)
Less: increase in income generated	(186)
<b>Revised Forecast Budget Gap / Deficit 2023/24</b>	<b>4,354</b>

