

**Baseline Revenue Proposals**

General Fund Revenue (£m)	Forecasts			
	2024/25	2025/26	2026/27	2027/28
<b>Unavoidable Growth</b>				
Building Control Fees	-0.100	-0.100	-0.100	-0.100
Land Charges Income	-0.100	-0.100	-0.100	-0.100
Legal Income	-0.050	-0.050	-0.050	-0.050
Pest Control Income	-0.050	-0.050	-0.050	-0.050
Temporary Accommodation	-0.020	-0.020	-0.020	-0.020
External Audit Fees	-0.100	-0.100	-0.100	-0.100
Hampshire Inter-Authority Waste & Recycling Agreement	-0.500	-0.500	-0.500	-0.500
	<b>-0.920</b>	<b>-0.920</b>	<b>-0.920</b>	<b>-0.920</b>
<b>Other Growth Proposals</b>				
Switch Waste & Recycling Vehicles to HVO	-0.200	-0.200	-0.200	-0.200
Food Waste Service - funded by government grant	0.000	-0.700	-1.400	-1.400
- 80% funded by government grant	0.000	0.560	1.120	1.120
Waste & Recycling Collection changes		-0.200	-0.400	-0.400
Digital Transformation Programme	-0.100	-0.100	-0.100	-0.100
	<b>-0.300</b>	<b>-0.640</b>	<b>-0.980</b>	<b>-0.980</b>
<b>Budget Options</b>				
Rents Review	0.300	0.300	0.300	0.300
Garden Waste Charges - volume	0.090	0.090	0.090	0.090
NNDR appeals on Council properties	0.177	0.177	0.177	0.177
	<b>0.567</b>	<b>0.567</b>	<b>0.567</b>	<b>0.567</b>
<b>Other Budget Updates</b>				
Parking Income - volume	0.100	0.100	0.100	0.100
<b>Baseline Budget Proposals</b>	<b>-0.553</b>	<b>-0.893</b>	<b>-1.233</b>	<b>-1.233</b>