

**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
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	-0.250	-0.250	-0.250	-0.250
	<b>-0.620</b>	<b>-0.620</b>	<b>-0.620</b>	<b>-0.620</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	-0.400	-0.400	-0.400	-0.400
Digital Transformation Programme	-0.100	-0.100	-0.100	-0.100
	<b>-0.700</b>	<b>-0.840</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>-0.653</b>	<b>-0.793</b>	<b>-0.933</b>	<b>-0.933</b>

**TC25 IMMEDIATE SAVINGS**

Development Management Planning Fee Income increases of 25 - 35%	0.242	0.242	0.242	0.242
Building Control fee increase to reduce losses on chargeable service	0.050	0.100	0.100	0.100
Reduction in City Offices & Guildhall cleaning	0.040	0.040	0.040	0.040
Reduction in external design and print	0.024	0.024	0.024	0.024
Digitalised design of About Winchester	0.010	0.010	0.010	0.010
Redesign of the Community Safety Team	0.042	0.042	0.042	0.042
Redesign of the Private Sector Housing Team	0.038	0.038	0.038	0.038
Redesign of Civil Enforcement Team	0.034	0.034	0.034	0.034
Private Sector Housing Legal Services/Private Contractor	0.010	0.010	0.010	0.010
Community Safety third party contractor budget	0.015	0.015	0.015	0.015
HMO Licensing renewals	0.050	0.050	0.050	0.050
Other minor savings	0.052	0.052	0.052	0.052
<b>TOTAL IMMEDIATE TC25 SAVINGS</b>	<b>0.607</b>	<b>0.657</b>	<b>0.657</b>	<b>0.657</b>