

2024/25 General Fund Revenue Growth & Income Realignment Proposals

Ref	Growth/Income Realignment	Description of Proposal	2024/25 Revenue Growth £	Comments
Finance, Strategy & Corporate Services				
	Growth	IT contracted services	199,450	ICT contracted service costs - Licences and contract variations
Human Resources				
1	Income Realignment	Reducing the OD income target due to reducing staff numbers and finishing the current apprenticeship programme.	88,000	This reduction in income will be offset by a reduction in headcount of a proportion of the 1x H grade (0.9) and all of the 1x F officer (0.6)
2	Growth	Increase in budget to cover increase to payroll contract with Ashford Borough Council.	5,000	Proposal has been submitted to reduce the annual budget. However the budget can only reduce if the costs for specific advertising is passed back to the budget manager who is recruiting with the onus on them to find the cost of advertising from their budgets and staffing vacancies
3	Growth	Increase in budget to cover increase in contract with Reward Gateway for F&H Rewards as original contract was a fixed fee was 5 years which has just been renewed via waiver.	6,000	Proposal has been submitted to reduce the annual budget.
Governance & Law				
Place				
1	Income Realignment	Decrease in income budget for Local Land Charges	50,000	Current level of income does not meet historical budgets set. Although the income has reduced significantly due to economic environment, costs to maintained i.e. staff; recharges etc.
2	Income Realignment	Reduction in Tipping Away income budget	0	Current budget was created when new contract implemented. Budget needs to be reduced
3	Income Realignment	Removal of KCC budget	0	This was income contribution to weed spraying. We are no longer receiving this income. Budget needs to be removed
4	Income Realignment	Growth bid to increase Taxi and Private Hire Vehicle compliance vehicle check budget. The numbers of vehicles being licensed has risen since the end of the Covid 19 pandemic correlating with both an increase in Taxi and Private Hire Vehicle Driver licence applications.	5,000	Vehicle compliance checks are a condition of licensing.
5	Income Realignment	Removal of Food Hygiene Safety Course - Courses have not been held since 2019 and have been effectively withdrawn because in March 2021 The Food Standards Agency amended the Food Law Code of Practice Guidance.	1,600	An amendment to the Food Law Code of Practice Guidance in March 2021 led to the withdrawal of this service.
6	Income Realignment	Caravan licensing fee income has dropped consistently over the previous 2 years.	2,500	As this is statutory service we are not able to stimulate growth in receipts.
7	Income Realignment	Taxi and Private Hire Vehicle Driver Applicants and existing Licensed Drivers can now sign up to an online service where they make payments directly to that service rather than via the local authority which has reduced income.	2,000	As this is statutory service we are not able to stimulate growth in receipts.
8	Growth	Contaminated Land and Other Professional Fees	26,000	This budget allows for external bodies to provide professional opinions on planning developments and potential contaminated land outside the scope of internal experience.
9	Income Realignment	Dog Recovery Charges	1,500	Dog Recovery Charges have reduced due to many dogs not being reclaimed potentially due to medical issues.
10	Income Realignment	Mobile Phone income	70	Mobile phone income is not a recognised charge.
11	Income Realignment	Miscellaneous Sales	2,500	Income budget is no longer achievable due to drop in merchandise sales.
12	Income Realignment	Private Lessons	2,000	Seen significant decline in privates lessons since 2021, therefore request budget be reduced to reflect the market interest.

13	Income Realignment	Senior Voucher Books	2,730	Outturn for past couple of years has reduced, therefore request this now be reflected going forward into new financial years.
14	Income Realignment	Aqua Aerobics	2,000	Due to on-going problems for obtaining Aqua Teachers our Outturn for past few years has significantly dropped, therefore request income budget reflect this going forward
15	Income Realignment	Gym	800	Outturn for past couple of years has reduced, therefore request this now be reflected going forward into new financial years.
16	Income Realignment	Private Bookings	1,000	Outturn for past couple of years has reduced, therefore request this now be reflected going forward into new financial years.
17	Income Realignment	Swimming Club Hire	8,000	Club Hire demand has fallen therefore request reduction in income budget.
18	Income Realignment	Direct Debit - 12 Month Contract	7,000	Due to customers preferring an Open Contract, request reduction in this cost code to reflect this.
19	Income Realignment	Swimming - Adult	1,320	Now Off-Peak has been reintroduced, there has been a drop in Adult Swimming income therefore, request this reduction to reflect that.
Operations				
1	Income Realignment	Level of work for Oportunitas reduced significantly (a few jobs per year), therefore limited income received	30,000	Level of work for Oportunitas reduced significantly (a few jobs per year), therefore limited income received
2	Growth	Staff first aid payments	300	The current budget has not been sufficient for over the past 4 years, therefore request additional £300 to cover the increase in First Aid payments.
3	Growth	Telephone budget	4,500	The cost of telephone charges have increased significantly over the past few years therefore requesting an additional £4.5k budget to reflect our increase in expenditure costs.
4	Income Realignment	Lifeline income	68,000	Lifeline income has reduced heavily over the last 4 years and will not meet the income forecast projection.
5	Income Realignment	Lifeline installation charges	6,900	Lifeline income has reduced heavily over the last 4 years and will not meet the income forecast projection.
6	Income Realignment	Lifeline monitoring income	10,000	Lifeline income has reduced heavily over the last 4 years and will not meet the income forecast projection.
7	Income Realignment	Lifeline wristband charge	1,000	Wristband service demand has dropped due to changes seen in new technology availability.
8	Income Realignment	Lifeline footprint income	23,400	Once again the demand for Footprint devices has significantly reduced.
9	Income Realignment	Lifeline donated unit income	1,200	Lifeline income has reduced heavily over the last few years and will not meet the income forecast projection.
10	Income Realignment	Card Payment Transaction fees and increased maintenance and airtime costs for new contactless card reader pay & display machines.	10,000	Lifeline income has reduced heavily over the last few years and will not meet the income forecast projection.
11	Income Realignment	Card Payment Transaction fees and increased maintenance and airtime costs for new contactless card reader pay & display machines.	15,000	Lifeline income has reduced heavily over the last few years and will not meet the income forecast projection.
12	Income Realignment	Court costs for registering penalty charge notices as debts. There has been a sustained increase over the years on cases that need to be registered as debts in order to pursue payments.	4,000	Parking legislation requires outstanding cases to be registered as debts before they can be pursued by bailiffs for non-payment.
13	Income Realignment	Street Lining Maintenance. The introduction of new CPZs has meant increased lining maintenance costs. CPZs have tripled over the years, whilst the budget has remained static.	7,000	
14	Growth	Coast Protection KCC Grant - Decreasing KCC 'Loan' Payment for Coast Protection Schemes	6,940	Incremental decrease on KCC 'Loan' Payment for Coast Protection Schemes resulting in reduced income
Waste				
1	Income Realignment	Reduction in Tipping Away income budget	65,000	Current budget (-£150k) was created when new contract implemented. Using the new KCC calculation, quarterly income is approx. £20k = £80k per annual. Budget needs to be reduced
2	Income Realignment	Removal of KCC budget	10,850	This was income contribution to weed spraying. We are no longer receiving this income. Budget needs to be removed
Total Recurring Revenue Growth Proposals 2024/25			678,560	