

Ref	Enterprise	2020/21 Pressure £000	2020/21 Saving £000
PENT001	Street Lighting - Energy Increases	25	
Report	Monlife investment (Council report 19/9/19)	98	
Report	Strategic development plan contribution - part-year impact	41	
CENT021	Planning Application income/fee deficit	100	
	Planning & Building Control - Planning Application fee increase - WG set to increase price by 20%		(60)
	Planning & Building Control - Charging customers who wish to amend application during process.		(2)
	Planning & Building Control - Increasing Pre-app fees by 2.5%		(2)
	Planning & Building Control - New income from S106 monitoring fees		(20)
	Planning & Building Control - Increase in L2 Pre-app income - fee increase		(2)
	Planning & Building Control - Staff restructure		(27)
PENT019	Car Parks - Pay & Display Income deficit	183	
ENT010-017	First year implementation costs of car parking proposals - removal of pressure from 19/20		(106)
CENT020	Highways & Flooding - PPA Income deficit	35	
	Highways & Flooding - SAB (Sustainable Drainage Approval Body) income deficit	66	
	Highways & Flooding - ESD Flooding grant deficit	20	
	Highways & Flooding - Charge For Access Markings		(2)
	Highways & Flooding - Charge for Events signing		(5)
	Highways & Flooding - Increase Road Closure Income Budget		(32)
	Highways & Flooding - Increase in Street Name & Numbering Charges (in particular developers)		(5)
	Highways & Flooding - Increase in S50 Licences for Utilities		(15)
	Highways & Flooding - Software savings from new asset management system.		(7)
	Highways & Flooding - Provide design service for drainage schemes		(5)
	Highways & Flooding - Utilising grant to cover staff costs		(10)
CENT022	PTU Catchment change consequences	114	
	Passenger Transport Unit - Private Hire income pressure	50	
	Passenger Transport Unit - vehicle maintenance pressure	20	
	Passenger Transport Unit - PTU - Route Optimisation and workforce planning		(60)
PENT020	ENT - Building Cleaning - Succession Management	12	
ENT008 (19/20)	Waste - Issue "Tax Disc" style permits to all residents with council tax to reduce cross border traffic of waste		(50)
Report	Waste transfer station contract review		(40)
Report	Waste - Close Usk Recycling - dependant on policy approval by cabinet. Open Troy another day.		(40)

ENT019	Highways Operations - Staff Savings - Efficiencies in workforce and reception @ Raglan depot.		(9)
	Highways Operations - Winter Maintenance - Net saving from Route based forecasting software improving pre-salting accuracy.		(5)
	Hwys Operations - Reduction in Plant & Equipment Hire through investment		(3)
	Hwys Operations - Provision of recycled tarmac to other local authorities.		(5)
CFC001	School Meals - School Meals Price increase from £2.45 to £2.50.		(20)
CFC001	Discretionary fees & charges		(48)
	ENT Totals	764	(579)

Ref	Social Care & Health	2020/21 Pressure £000	2020/21 Saving £000
SCH004	Fees and charges increases		(189)
	SCH Totals	0	(189)

Inc Public P

Protection