

Ref	Description	2023/24	2024/25	2025/26	2026/27	2027/28	Total
		£'000	£'000	£'000	£'000	£'000	£'000
EN_GR_001	<u>Growth to address base budget pressures highlighted in 2022/23</u> This growth is made up the following base budget pressures: - Parking income budget gap - caused by a number of factors such as Resident Permits & Pay for Parking including ULEZ compliance and change to parking behaviours. - Nuisance Vehicle Removal Budget Gap - Historic budget gaps due to unachieved savings, and an increase in the contract price when last tendered. - Unachieved Moving Traffic Enforcement Income Budget Gap - failure to achieve the additional income expected, due to increased compliance. - Anti-social Behaviour Fixed Penalty Notice underachievement of income - base budget pressure caused by a number of factors including income assumptions not being realised, and declining recovery rates. - School Swimming income - Budget pressure a reflection of reducing uptake.	2,546					2,546