

Notes							
1	This assumes no increase/decrease in staffing levels on 2021-22 However, more staff will be required for Bloor/PH and other sites to be funded via S106 from these developments. (see S106 sheet for details)						
2	Reduce year on year with less postage, better use of electronic comms						
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4	Current mobile contract ends October 2023. To re-let contract in conjunction with land line contract						
5	May need to increase this recognising the transfer of assets from S106. Public liability cover will also needs to increase.						
6	Includes a continued provision of rental payment for SWTC office space						
7	Reduced as HST no longer pays rates						
8	This has factored in one new vehicle and ine extra Ops vehicle required 2023/24						
9	Increase given one new Ops vehicle						
10	Increased for new area at Lime Avenue and new trees planted 2021 onwards plus in depth tree audit						
11	Increase in election year for any new councillors						
12	Subject to renegotiationof new contract from 2023/24						
13	Assumes continued SWTC financial support for SW funded PCSO						
14	Action Plan Initiatives. This money could be used to fund, for example:						
	Lime Avenue changing rooms						
	Garden Room						
	Pedestrianisation of the Market Square						
	Carbon Neutrality by 2030						
	Purchase of land for Green initiatives						
	New office/depot space						
	Community Facility						