

APPENDIX E (iii)

EXPANSION OF RESIDENTS' PERMIT SCHEME - IMPLEMENTATION OF ALL PHASES

	2018/19	2019/20	2020/21	2021/22	2022/23	2023/24
	£	£	£	£	£	£
Brought forward		30,370	186,550	22,640	(139,840)	(301,790)
<i>Impact of removing 3rc</i>	3,260	15,700	15,700	15,700	15,700	15,700
<u>Phase 1 (1 Jan 2019)</u>						
Consultatio One-off	0					
TRO, Signa£ One-off	20,000					
Stationery Ongoing	250	250	250	250	250	250
Staffing Ph£ Ongoing	3,220	6,830	7,220	7,630	7,790	7,950
<u>Phase 2 (1 Jul 2019)</u>						
Consultatio One-off		0				
Signage & r One-off		4,000				
Stationery Ongoing		250	250	250	250	250
Staffing Ph£ Ongoing	2,140	4,550	4,820	5,090	5,190	5,290
<u>Phase 3 (1 Nov 2019)</u>						
Consultatio One-off		1,000				
TRO, Signa£ One-off		200,000				
Stationery Ongoing		5,000	5,000	5,000	5,000	5,000
Staffing Ph£ Ongoing	3,600	11,700	12,420	13,170	13,440	13,710
Enforceme£ Ongoing		25,000	60,000	60,000	60,000	60,000
<u>Income</u>						
Phase 1 at £8,385pa	(2,100)	(8,390)	(8,390)	(8,390)	(8,390)	(8,390)
Phase 2 at £2,665pa		(2,000)	(2,670)	(2,670)	(2,670)	(2,670)
Phase 3 at £258,505pa		(107,710)	(258,510)	(258,510)	(258,510)	(258,510)
Carried forward	30,370	186,550	22,640	(139,840)	(301,790)	(463,210)