

Essential Reference Paper E

Original proposal including £1 flat rate evening charge 1600 - 2200

	One-off 2014/15	2014/15 (7 months)	2015/ 16 (full year)	2016/17 (five months)	Funded by
	£,000	£,000	£,000	£,000	
Expenditure					
Reprogramming machines, changing signage and TRO.	30	0	0	0	Contingency 14/15
Enforcement contract changes	0	29	50	21	Contingency 14/15 then overall budget setting
Changes to employee terms and conditions*	35	0	0	0	
Monitoring costs	0.5	0.6	1	0.4	Contingency 14/15 then overall budget setting
<u>Expenditure sub-total</u>	65.5	29.6	51	21.4	
<u>Income</u>					
Net shortfall in P&D income*	0	198	340	142	Priority Spend

* Unavoidable cost incurred in both options due to long lead time for implementation of changes to contracts of employment.

** Assumptions based on 50% of 'pay and display' customers trading up from their usual spend and 50% trading down. See supporting papers to 4 March 2014 Executive report for full spread of financial risk.

**Alternative proposal with flat rate evening charge between
1600 and 1830**

	One-off 2014/15	2014/15 (7 months)	2015/16 (full year)	2016/17 (five months)	Funded by
	£,000	£,000	£,000	£,000	
<u>Expenditure</u>					
Reprogramming machines, changing signage and TRO.	30	0	0	0	Contingency 14/15
Enforcement contract changes	0	0	0	0	Contingency 14/15 then overall budget setting
Changes to employee terms and conditions*	35	0	0	0	
Monitoring costs	0.5	0.6	1	0.4	Contingency 14/15 then overall budget setting
<u>Expenditure sub-total</u>	65.5	.06	1	0.4	
<u>Income</u>					
Net shortfall in P&D income**	0	240	412	172	Priority Spend

* Unavoidable cost incurred in both options due to long lead time for implementation of changes to contracts of employment.

** Assumptions based on 50% of 'pay and display' customers trading up from their usual spend and 50% trading down. See supporting papers to 4 March 2014 Executive report for full spread of financial risk.