

Appendix A – Revenue and Capital Proposals

This appendix sets out by Lead Member Portfolio the following information:

Budget Pressures – This table sets out details by Lead Member Portfolio of the budget pressures that have been identified and evidenced for 2023/24 and therefore additional budget will be made available

Budget Growth – Unlike budget pressures that are set out in Appendix A that must be funded to enable a balanced budget to be set, budget growth is additional service above what is currently provided. The current proposed areas of growth for 2023/24 are set out below.

Budget Reductions – The table below sets out by Lead Member portfolio all of the proposed budget reductions for 2023/24. This report launches them for consultation and the feedback will be taken into account when Leadership Team recommend the final budget to Council on 1 March 2023

EQIA – A preliminary EQIA has been completed for all savings proposals. When the impact has been assessed as negative a full EQIA will be carried out.

A Adult Social Care and Public Health

B Communities

C Economy, Employment, and Innovation

D Planning, Place and Environment

E Finance and Customer Delivery

F Children and Family Services

G Community Safety, Culture and Leisure

H Housing and Social Investment

I The Leader

J Cross Cutting/ Council Wide

D - Cllr Cem Kemahli - Planning, Place and Environment

£'000	Description
Planning, Place and Environment	
768	Commercial Waste - the pandemic has resulted in a reduction in commercial waste collection and therefore income levels. It is expected that it will take a further three to five years for pre-pandemic levels to return.
29	Advertising - closure of bus stop advertising boards previously maintained by the contractor have come to the end of their useful life and therefore loss of income
206	Structural deficit in staffing budgets - This will right size the budget for 2023/24 with the expectation that savings are identified for future years.
40	Cost of additional street line marking to be maintained has increased due to the implementation of the borough wide 20mph.
407	

Budget Growth

£'000	Description
Planning, Place and Environment	
99	Additional crew for increased street cleansing – one year pilot funded by car parking reserve
78	Increased graffiti removal provision – one year pilot funded by car parking reserve
177	

Budget Reductions

Current Budget £'000	Proposed Reduction/ Increased Income £'000	Description	EQIA
Planning, Place and Environment			
86	10	<u>Garden waste income</u> - increase in the income for the year achieved by a small increase in the price of the service and also by growing the customer base.	Neutral
849	100	<u>Land Charges income</u> - increase in income as a result of current market conditions	Neutral

1,924	300	<u>Highways Maintenance programme</u> – Efficiencies identified in the Highways maintenance budget, and additional global volume discounts for a large project scheduled in 23/24 and 24/25.	Neutral
195	15	<u>Parking Services</u> – introduction of new processes which will undertake checks before processing cases to Registration/Warrant stage. This is expected to result in increased income collection	Neutral
-39,052	1,853	<u>Parking Services</u> – Over the year, proposed parking policy changes will be introduced. Work is currently underway and a separate decision report will be prepared for Leadership Team.	Neutral
0	5	<u>Pollution Regulatory Team</u> – Increased income received for Contaminated Land Enquiries, and Local Authority Pollution and Prevention (LAPPC) for Dry Cleaners and Petrol Stations	Neutral
11,607	454	<u>Staff Saving</u> - across Parking Services and Transport and Regulatory Services <ul style="list-style-type: none"> • Removing posts that have been held vacant and have not impacted on operational delivery; • Removing posts that can be absorbed by other parts of the service without impacting operational delivery; • Reduction in the use of agency staff 	Neutral
55	55	<u>Supplies and Services</u> – reduction in non staffing supplied and services budgets across the Directorate.	Neutral