

Appendix A and B – Budget Proposals

This appendix sets out by service area the following information:

Budget Pressures/Growth – This table sets out details by service area of the budget pressures/growth that have been identified and evidenced for 2025/26. This excludes pay and contract inflation.

Budget Reductions – The table below sets out by service area all the proposed budget reductions for 2025/26. This report launches them for consultation and the feedback will be considered when Leadership Team recommend the final budget to Council in February 2025. Equalities Impact Assessment (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.

E – Environment and Neighbourhoods

Budget Pressures/Growth

| Growth Proposal | 2025/26 (£'000) | Narrative | EQiA Impact |
|---|--------------------|---|--|
| Environment and Neighbourhoods | | | |
| Environmental Health line & Streetline | 80 | Required to enable contact centre to meet performance standards for call handling and customer connect. | Equalities impacts yet to be assessed. |
| Licencing team Licencing assistant | 42 | Additional post required to meet the team's statutory duties | No impact |
| Make permanent services that enhance the public realm, working towards the cleanest streets. 2 x Street Wash Crews, 1 x Graffiti Removal Crew, 2 x Clear All Crews. | 705 | Make permanent funding for the extra resource for graffiti removal, street washing, and waste clear all services. Currently funded from reserves but does not meet latest use of reserves criteria. | Positive |
| Netcall licensing costs | 87 | In 2024 it was necessary to replace the service-request and operational IT systems used to support and enable Environmental Health and Waste services. The new product has higher licensing costs. | Equalities impacts yet to be assessed. |
| 3 additional Street Enforcement Officers | 138 | Improve enforcement coverage in high-profile wards with high footfall. Will improve the street scene, benefiting both residents and businesses. | Equalities impacts yet to be assessed. |
| Environment and Neighbourhoods Total | 1,052 | | |

Budget Reductions

| Saving Proposal | 2025/26 (£'000) | Narrative | EQiA Impact |
|--|-----------------|---|--|
| Environment and Neighbourhoods | | | |
| Additional income in Commercial Waste | (100) | Prices need to be raised strategically, as the sector is extremely competitive with private waste collectors looking to undercut the Council's prices. The Sales Team remain highly motivated and are confident of winning new customers. | No impact |
| Al Fresco licencing income | (25) | This income arises from increased demand but is dependent on the additional Licensing Officer proposed as a growth item in 2025/26. | No impact |
| Change staffing levels in Noise & Nuisance service | (62) | Reducing staffing levels during Monday-Saturday day shifts. Although this will occasionally lead to a longer response times, the same service will be provided once we do attend. | Neutral |
| Environmental enforcement concession contract | (150) | There is an opportunity to deliver additional proactive enforcement activity around litter and other on the spot offences. This activity will be delivered by supplementing our inhouse Street Enforcement Team with a specialist enforcement contractor. We forecast income from fixed penalty notices exceeding the cost of this appointment. | Neutral |
| Householder Planning application fees | (100) | Assumed additional income from the current consultation on increased householder planning application fees. This will need to be managed carefully to ensure that we are able to meet our statutory timelines. | Neutral |
| Income Generation from parking suspensions related to location filming | (50) | This arises from increased demand for this service. | No impact |
| Increase pay-to-park fees | (100) | A 2p increase to the compulsory PayByPhone charge, but with larger increases for optional PayByPhone services (e.g. SMS reminders). | Negative |
| Increased enforcement of moving traffic contraventions | (350) | Increasing the number of CCTV cameras used to enforce existing traffic restrictions such as "no-entry" signs and yellow-boxes. | No impact |
| Increased fees from dockless rental e-bike operators | (22) | Market-led commercial income | No impact |
| Management restructure in Highway & Regulatory Services department | (170) | Implement efficiencies at management level | Equalities impacts yet to be assessed. |
| Museums and culture income opportunities | (25) | | |

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| New Highways licence fees | (12) | New fees relating to works on the highway will be detailed in the Fees and Charges paper to the meeting of Full Council in February 2025. | No impact |
| New rapid EV charging concession | (20) | Market-led commercial income | Neutral |
| Parks & Leisure Team efficiencies | (44) | Implement back-office efficiencies. | Neutral |
| Reduce Air Quality service and provide only basic statutory function | (50) | Alternative funding sources being considered to replace this General Fund budget. If such funding cannot be secured then resource levels will need to be reduced to a statutory only service. | Equalities impacts yet to be assessed. |
| Reduce size of Health and Safety Regulatory team in Environmental Health | (44) | Requires deleting a vacant post - would limit ability to provide full services and discretionary work. | Neutral |
| Reduce staffing levels in Highway Maintenance | (57) | Consists of deleting a vacant post. Reducing team from 4 to 3; this reduces our capacity to proactively inspect our highways and may ultimately lead to an increase in claims. | Neutral |
| Re-organisation in the E&N Hub | (130) | Reduction in the number of posts. | No impact |
| Review of Arts Service | (40) | Implement efficiencies in the delivery of the Arts Grants programme and the Culture Plan. | No impact |
| Review of Culture service | (120) | Utilise additional capacity across different services (mostly Communities) to lead on Culture and Place, resulting in efficiencies being made. | Neutral |
| Review of Ecology Service and Community Gardening | (158) | Alternative funding sources being considered to replace General Fund budgets. If such funding cannot be secured then resource levels will need to be reduced. | Neutral |
| Review of Growth and Delivery Team staffing costs | (80) | 1 vacant FTE deleted, 1 FTE to be funded by CIL in accordance with Regulation 59A or 59B to support the provision, improvement, replacement, operation or maintenance of infrastructure. | Neutral |
| Review of Sustainability service | (47) | Alternative funding sources being considered to replace this General Fund budget. If such funding cannot be secured the saving can be delivered by removing remaining Project Officer Role - may impact Net Zero Programme deliverability. Future works may need to be resourced by alternative funding. | Neutral |
| Sports Bookings income | (50) | Profit share on income collected under the existing contract. | No impact |
| Street Enforcement management team | (13) | Delete vacant manager and senior supervisor posts, recruiting to a new management structure that is more aligned to meeting residents' needs. | Neutral |
| Utilised accrued developer funding for staff costs | (68) | Balance sheet will enable us to draw down £68k annually for three years to offset some staff costs. The budget will need to be reinstated after this time. | Equalities impacts yet to be assessed. |

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| Waste contract efficiencies | (48) | Savings delivered from removing duplication in waste contract. This is not expected to have any impact on service delivery. | No impact |
| Widening the scope of what income from parking and enforcement is used to pay for | (2,800) | Income from parking and enforcement would in future be used to pay towards the cost of the borough's recycling service . | Equalities impacts yet to be assessed. |
| Environment and Neighbourhoods Total | (4,935) | | |