

Appendix 2 - Neighbourhoods Revenue Budget Strategy

The Neighbourhood Directorate has a gross budget of c£187.9m and a net budget of c£93.1m, with 1,489 fte's. This is net of the Neighbourhoods £6.683mm savings that were approved as part of the 2021/22 budget process.

The breakdown by service area under the remit of this scrutiny committee is provided in the table below:

Service Area	2021/22 Gross Budget £000	2021/22 Net Budget £000	2021/22 Budgeted Posts (FTE)
Waste Collection & Street Cleansing	24,242	20,534	13
Waste Levy	28,481	28,731	-
Ground's Maintenance	4,388	3,859	101
Parks	3,668	2,050	62
Grand Total	60,779	55,174	176

Changes to the 2022/23 Budget

Changes approved for 2022/23 as part of the 2021/22 Budget Process

2022/23 Savings

As part of the total Neighbourhoods £6.683m approved 2021/22 savings, services within the remit of this committee delivered £127k in parks, and there is a **further £100k** of savings that were approved for 2022/23 and they are.

- Parks **£100k** to be achieved through increased income following investment to improve capital assets.