

Appendix 1 Neighbourhoods

Service Area	2024/25 Budget £000's	2024/25 Forecast £000's	Prior Year approved changes £000's	General Inflationary Increases £000's	Income Increases proposed to support overall Council Budget £000's	Proposed 2025/26 Budget £000's	Further Narrative
Advertising	5,684	5,684	0	0	785	6,469	
Grounds Maintenance	36	36	0	0	0	36	
Waste	141	169	0	36	0	177	Budget realigned in line with 2024/25 forecast and a 5% inflationary increase applied to bulky waste collections.
Parks & Open Spaces	2,131	2,131	0	32	125	2,288	Budget realigned and inflationary uplift
Leisure & Sport Development	8,718	8,718	0	0	400	9,118	
Libraries, Galleries & Culture	812	860	0	35	34	881	To review existing charges and apply an uplift.
Neighbourhood Teams	211	211	0	0	0	211	Estate service charge – charges based on cost recovery of actual costs of managing the estate – charges reviewed annually and increased to align with increased service charges.
Compliance	2,970	2,970	0	29	87	3,086	Most of the income are through FPN's and are fixed. 5% inflationary increase applied to other eligible categories and largely cover costs – see appendix b for details.
Pest Control	737	737	0	0	0	737	
Wholesale & Retail Markets	6,589	6,218	0	0	0	6,589	£1m adjustment to reflect ongoing Xmas markets disruption. And reduced footprint – part of budget proposals to be reviewed when Albert Square reopens.
Specialist & City Centre markets	6,043	6,060	0	181	0	6,224	5% inflationary uplift
Fleet Services	1,267	1,454	0	187	0	1,448	Budget realigned in line with 2024/25 actuals. Majority of external charges are in respect of fuel for waste collection, which is a direct pass through of costs.
Bereavement Services	4,456	4,469	372	0	0	4,828	Assumes 5% inflationary increase to cover increased costs. Have £372k of savings in for 2025/26 from 2024/25 budget setting
Off Street Parking	11,012	11,012	0	0	1,500	12,512	Parking charges revised and implemented from December 2023,

Highways	4,437	4,437	0	0	100	4,537	External fees increased by 5%, mainly developers and utility companies
Housing Operations	752	752	0	0		752	Mainly service charges recovered based on actual costs. Costs also sit in HRA
Grand Total	55,996	55,918	372	500	3,031	59,899	

Appendix 1 Growth and Development

Service Area	2024/25 Budget £000's	2024/25 Forecast £000's	Prior Year approved changes £000's	Inflationary Increases to cover cost increases £000's	Income Increases proposed to support overall Council Budget £000's	Proposed 2025/26 Budget £000's	
Investment Estate	25,727	25,723	315	0	0	26,042	The investment estate generates rents from a wide range of assets – rents are subject to review in line with lease arrangements.
Strategic Housing	601	646	0	0	15	616	Increase is in respect of annual uplift applied to feed in tariff income, income comes from PV provider.
Planning	4,191	4,191	0	0	75	4,266	Gov initially agreed an uplift in 2024/25, and an inflationary uplift annually thereafter – assumed 5% increase from April 2025.
Building Control	1,334	871	0	0	0	1,334	Fees are ringfenced and operate on a three-year trading account basis. – fees are currently being reviewed by the service
Land Charges	274	215	0	0	0	274	Some fees will be transferring to Land Registry, the remainder of fees will be reassessed to ensure that the revised arrangements are cost neutral.
Premises Licensing	1,181	1,196	0	0	0	1,181	Fees currently being reviewed by the service
Taxi Licensing	2,355	2,350	0	0	0	2,355	Operate on a three-year fee cycle and must breakeven year on year
Grand Total	35,663	35,192	315	0	90	36,068	

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CEX Corporate Items	112	112	0	0	0	112	
Human Resources	437	437	0	21	0	458	Income from providing payroll services to other organisations propose to increase by 5%
Legal	6,891	6,126	0	170	0	7,061	Inflationary uplift applied to external contract costs to cover pay award.
Communications	981	981	0	25	0	1,006	Provision of printing, translations and design work to third party organisations, and residents and businesses –
Registrars	1,661	2,111	0	0	248	1,909	Registrars charge for citizenship fees and certificate fees
Policy	433	324	0	0	0	433	
Revenue & Benefits	3,242	3,272	0	0	0	3,242	
Finance	373	332	0	0	0	373	
Internal Audit	185	125	0	0	0	185	
Commercial Governance	220	208	0	0	0	220	
Capital Programmes	176	376	0	0	0	176	
Decriminalised Parking	18,029	18,056	0	0	0	18,029	On street parking requires change to traffic regulation order – income ringfenced for specific use
Bus Lane Enforcement	7,020	7,020	0	0	0	7,020	Income ringfenced for specific use
Non DPE – Clamping	635	635	0	0	0	635	
Grand Total	40,395	40,115	0	216	248	40,859	