

# Amendment to the Budget 2024/25

The Council Resolves to amend the Draft 2024/25 Budget Report in order give effect to the following changes:

i) After Paragraph 74, a new Section added as follows;

## “...Budget Amendments

The following changes were agreed at Ordinary Council to give effect to the priorities of residents, local businesses and other stakeholders in the local community. The changes were presented as a balanced-package of measures with expected costs offset through identified changes in revenue. In addition, opportunities to increase productivity and use our resources better allowed for a number of interventions in areas of priority.

### Council Tax:

1	<b>Reduce Council Tax rise</b> <ul style="list-style-type: none"> <li>Amendment to reduce the Borough’s Council Tax precept rise from 3% to 2.25% to support residents. Cost estimate of £52.5k for ‘24/25.</li> </ul>	<b>£52,500</b>
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### Street Scene and Environment:

2	<b>Street cleaning</b> <ul style="list-style-type: none"> <li>More staff resource allocated to maintaining the cleanliness of Brentwood’s streets.</li> <li>Staff to undertake annual jet-washing of bins and street furniture in the spring.</li> </ul>	See below
3	<b>Bin collection</b> <ul style="list-style-type: none"> <li>More frequent (bi-weekly) bin collection in areas with weekly collections identified as suffering from overflowing bins (including Hutton area).</li> </ul>	See below
		<b>£70,000</b>
4	<b>Neighbourhood Action Team</b> <ul style="list-style-type: none"> <li>More staff resource allocated to NATS team to provide better service for responding to resident complaints and requests regarding the local environment – e.g. repairs and maintenance of street furniture, litter and fly-tipping, verge maintenance, and other matter through casework.</li> <li>2 More staff on the NATS team would cost approximately £78,000</li> </ul>	<b>£78,000</b>
5	<b>Bulky Item collection</b> <ul style="list-style-type: none"> <li>Removal of the two-item limit to the bulky item collection service.</li> <li>Change in charges to be implemented to allow the service to be self-funding</li> </ul>	<b>N/A</b>
6	<b>Black Bag Collections</b> <ul style="list-style-type: none"> <li>Budget to confirm the ongoing weekly collection of general household waste.</li> </ul>	<b>N/A</b>
	<b>Total change to Street Scene and Environment budget</b>	<b>£148,000</b>

## Enforcement

7	<b>High Street and Car Park Parking Enforcement</b> <ul style="list-style-type: none"> <li>Increasing enforcement of a weekend and of an evening would require an additional resource to sustain the service. Currently with two CEO's there is not the capacity to rota regular evening and weekend enforcement as well as daytime enforcement in council car parks and our high streets.</li> </ul>	<b>£33,000</b>
8	<b>Planning enforcement</b> <ul style="list-style-type: none"> <li>Increase resources in planning enforcement to allow timely and consistent enforcement against breaches. Cost estimate of £33k per year, anticipated to possibly be offsetting (est. 15%) by additional income (est.5.1k).</li> </ul>	<b>£27,900</b>
9	<b>Mobile CCTV</b> <ul style="list-style-type: none"> <li>Monthly hire of mobile CCTV resource (full day rate) from Southend CC to allow enforcement team to focus on changing hot-spot locations, provide increased deterrent.</li> </ul>	<b>£6,600</b>
<b>Total change to Enforcement budget</b>		<b>£67,500</b>

## Members Allowances

10	<b>Freeze members' allowances</b> <ul style="list-style-type: none"> <li>The Independent Review Panel in 2023 agreed a 4% increase in allowances for 2024/25, (2% not awarded in 2023/24 plus 2% for 2024/25). This is built into the 2024/25 Budget and this amendment cuts out that increase. The funding for the 4% increase is £23,000.</li> </ul>	<b>(£23,000)</b>
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## Fees and Charges

11	<b>Consistent treatment of fees and charges</b> <ul style="list-style-type: none"> <li>Revise all fees and charges increase to match September inflation benchmark of 6.7%. Would raise a small additional amount due to the inconsistent approach adopted between committees.</li> </ul>	<b>(£45,000)</b>
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## Communications

12	<b>Council Magazine</b> <ul style="list-style-type: none"> <li>Remove budget allocation and cancel the glossy magazine.</li> </ul>	<b>(£40,000)</b>
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## Planning Controls

13	<b>Building Regs</b> <ul style="list-style-type: none"><li>This is commercial service that puts the council in competition with local businesses and which is being subsidised by residents. The council should operate this on a self-funding basis and charges be set appropriately.</li></ul>	<b>(£60,000)</b>
<b>Total change to Planning budget</b>		<b>(£60,000)</b>

## Community Safety

14	<b>Increase Community Safety Fund</b> <ul style="list-style-type: none"><li>Increase CSP fighting fund by (estimated 21.9k) one-off contribution to support match funding for local ASB and Safer Street hotspot intervention.</li></ul>	<b>£22,500*</b>
<b>Total change to Community Safety budget</b>		<b>£22,500*</b>

\*Estimated figures to be amended based on value obtained from disposal of asset.

## Disposals

15	<ul style="list-style-type: none"><li>Fund this allocation through the disposal of the Coffee Wagon (funds allocated to one-off contribution of the Community Safety Fund).</li></ul>	<b>(£22,500)*</b>
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\*Estimated figures to be amended and balanced based on value obtained from disposal of asset.

## Government funding

16	<b>Funding Guarente</b> <ul style="list-style-type: none"><li>To be updated in the Budget to reflect the Final Settlement</li></ul>	<b>(£100,000)</b>
<b>Total change to Government Funding</b>		<b>(£100,000)</b>

...”

- ii) The relevant tables in the report, annexes, and recommendations to be amended accordingly by officers including the overall GF budget as detailed in Appendix A (Rec 1), the CT increase (Rec 2) and fees and charges (Rec 6).

Proposed: Cllr Russell

Seconded: Cllr White