

Annex 2 - Funding Proposals - Climate Emergency and Sustainability Policy Development and Scrutiny Panel

2024/25 Funding Proposals			
Funding Title	Description of Funding Requirement	Portfolio Holder / Director	2024/25 Funding £000
Portfolio: Climate Emergency and Sustainable Travel			
Develop Walking and Cycling Routes	Officer resource to develop walking and cycling plans to successfully bid for external funding.	Clr Sarah Warren / Sophie Broadfield	50
Contractual Inflation	Annual increases in contract costs within the portfolio.	Clr Sarah Warren / Various	3
Pay Inflation	Salary inflation estimated at 5% in 2024/25 and allowing for annual staff pay increments.	Clr Sarah Warren / Various	62
Climate Emergency and Sustainable Travel Total			115
Portfolio: Highways			
Line Painting	Dedicated funding for rolling out an improved line painting programme.	Clr Manda Rigby / Chris Major	80
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties (including car parks).	Clr Manda Rigby / Chris Major	55
Contractual Inflation	Annual increases in contract costs within the portfolio.	Clr Manda Rigby / Chris Major	362
Fees and Charges Income	Annual increases in fees and charges income within the portfolio.	Clr Manda Rigby / Chris Major	(85)
Pay Inflation	Salary inflation estimated at 5% in 2024/25 and allowing for annual staff pay increments.	Clr Manda Rigby / Chris Major	330
<i>Technical adjustment relating to 2023/24 Savings Item - Reversal of One-Off Service Efficiencies</i>	<i>Review of hire vehicles and financing options, management of service including holding vacancies, alternative funding streams increased fees, contract volume capping and capitalisation of management overhead.</i>	<i>Clr Manda Rigby / Chris Major</i>	<i>301</i>
<i>Technical adjustment relating to 2023/24 Savings Item - Reversal of One-Off Clean Air Zone (CAZ) Financial Assistance Scheme Income</i>	<i>Income from Financial Assistance Scheme use by other Authorities, HGV Euro 6 charge and review of CAZ fee.</i>	<i>Clr Manda Rigby / Chris Major</i>	<i>528</i>
Highways Total			1,571
Portfolio: Neighbourhood Services			
Clean and Green Initiative - Permanent £750k Base Budget	Additional recurrent funding for Neighbourhoods initiatives to tackle litter and prevention.	Clr Tim Ball / Chris Major	292
Grounds Maintenance - Adopted Land	Recurrent budget for the management and maintenance of recently adopted land by the Council.	Clr Tim Ball / Chris Major	20
Regrading of bereavement grounds operatives	Bereavement operative posts should have been regraded as part of the review of all neighbourhoods operations posts, following the TU negotiated regrading of waste posts.	Clr Tim Ball / Chris Major	47
Sendias Grant Funding to be replaced by revenue funding	Replace annual grant funding that has been in place for 4 years and now ending, with base revenue budget in order for the service to continue to deliver its statutory duty and not impact the council's reputation.	Clr Tim Ball / Amanda George	30
Income ceasing from Curo	No longer receiving income from Curo .	Clr Tim Ball / Amanda George	10
Business Rate Revaluation and Inflation Increases	Business Rate Revaluation and Inflation Increase on Corporate Properties.	Clr Tim Ball / Various	92
Contractual Inflation	Annual increases in contract costs within the portfolio.	Clr Tim Ball / Various	1,049
Fees and Charges Income	Annual increases in fees and charges income within the portfolio.	Clr Tim Ball / Various	(275)
Pay Inflation	Salary inflation estimated at 5% in 2024/25 and allowing for annual staff pay increments.	Clr Tim Ball / Various	1,023
<i>Technical adjustment relating to 2023/24 Savings Item - Reversal of One-Off Clean and Green Initiative</i>	<i>Growth funding for Neighbourhoods initiatives to tackle litter and prevention work - reversal of one-off growth in 2023/24. Recurrent growth subsequently agreed above.</i>	<i>Clr Tim Ball / Chris Major</i>	<i>(542)</i>
<i>Technical adjustment relating to 2023/24 Savings Item - Recycles Income</i>	<i>Sale of material to contracted merchants at prices tracking market fluctuations - market was overachieving budget projections in 2023/24. As expected, prices have reduced in 2023/24, resulting in the need to rebase income budget.</i>	<i>Clr Tim Ball / Chris Major</i>	<i>225</i>
<i>Technical adjustment relating to 2023/24 Savings Item - Reversal of One-Off Capitalisation of salaries</i>	<i>To accommodate management overheads.</i>	<i>Clr Tim Ball / Chris Major</i>	<i>100</i>
<i>Technical adjustment relating to 2023/24 Savings Item - Reversal of One-Off Neighbourhood Environmental Services Efficiencies</i>	<i>Temporarily held vacant post for 2023/24 only.</i>	<i>Clr Tim Ball / Chris Major</i>	<i>40</i>
<i>Technical adjustment relating to 2023/24 Savings Item - Reversal of One-Off Vehicle Efficiencies</i>	<i>Review of hire vehicles and financing options.</i>	<i>Clr Tim Ball / Chris Major</i>	<i>24</i>
Neighbourhood Services Total			2,135
Portfolio: Built Environment and Sustainable Development			
Council House Building	Revenue resource to build capacity for B&NES Homes, the council's own social housing programme.	Clr Matt McCabe / Simon Martin	150
Contractual Inflation	Annual increases in contract costs within the portfolio.	Clr Matt McCabe / Various	5
Fees and Charges Income	Annual increases in fees and charges income within the portfolio.	Clr Matt McCabe / Various	(55)
Pay Inflation	Salary inflation estimated at 5% in 2024/25 and allowing for annual staff pay increments.	Clr Matt McCabe / Various	249
Built Environment and Sustainable Development Total			349
OVERALL FUNDING PROPOSALS			4,170