

Place Department Investment and Savings relevant to this PAC

Appendix 1

Investment, Demand and Demographic Growth			Budget Change			
Ref Nos	Service	Summary	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)
1	Community Safety	New investment in prevention of Violence Against Women and Girls	250	250	250	250
2	Community Safety	Continued investment in the Law Enforcement and Gangs teams	3,075	3,075	3,075	3,075
3	Resident Services	Enhancing corporate and resident anti-fraud measures through the Digital Inclusion Strategy	124	124	124	124
Total Investment, Demand and Demographic Growth Proposals			3,449	3,449	3,449	3,449

Change and Savings Proposals			Budget Change			
Ref Nos	Service	Summary	2025-26 Budget Change Cumulative (£000's)	2026-27 Budget Change Cumulative (£000's)	2027-28 Budget Change Cumulative (£000's)	2028-29 Budget Change Cumulative (£000's)
4	Community Safety	Enhanced specialist enforcement of environmental street scene crime	(150)	(150)	(150)	(150)
5	Community Safety	Additional external income for CCTV	(30)	(30)	(30)	(30)
6	Resident Services	Local Support Payments - bringing the service in-house and reducing administration costs	(150)	(150)	(150)	(150)
Total Change and Savings Proposals			(330)	(330)	(330)	(330)