

	Updated £000	
	Capital	Revenue
Investments we would make		
<i>Making our communities feel safe</i>		
Additional five Community Safety Officers (taking total from 10 to 15), plus one Manager and two ASB officers to support		575
Additional 10 Community Safety Enforcement Officers (taking total from 30 to 40) plus 1 Manager and 1 support officer. Fund an additional 18 Rapid Deployment CCTV Cameras	219	850
<i>Tackling the housing crisis</i>		
Five additional rough sleeping outreach workers to identify and offer support to those sleeping on the streets.		277
Eight additional Temporary Accommodation support officers		484
Capital for 33 additional Temporary Accommodation Purchasing Programme properties	16,500	
<i>Building a fair and inclusive place - including becoming Age & Disabled Friendly borough</i>		
Restore visitor parking scratch cards. The figure allows for a 10% total take up.		74
New Project Team to develop "Age & Disability Friendly" Action Plan, implementing the Council's Motion passed in January 2025		133
Public Toilet Review aiming to expand provision		106
Additional officer to provide support to families of children with Special Educational Needs and Disabilities to reassure & navigate the forthcoming SEN reforms		55
<i>Delivering thriving high streets</i>		
1.5 additional officers to develop more Inclusive High Streets, including working to safeguard community assets such as banks and post offices, and ensuring high streets are accessible by removing unnecessary street clutter.		120
Fund five additional 'Environmental Education Officers' to encourage businesses and residents to recycle more and dispose of waste properly.		330
<i>Tackling Climate Change</i>		
Step up engagement with residents (working with existing voluntary sector and other local organisations) to engage people in taking climate change action		330
Funding additional trees	278	
Reduce air pollution, bus delays, traffic congestion through a "Traffic Troubleshooter" post		60
Total additional costs	16,997	3,394
How we would fund these proposals		
Capital from sale of Crowndale Centre	17,000	
Revenue savings from sale of Crowndale		1,122
Rent out two floors of the Council's offices at 5 Pancras Square		2,277
Total additional income	17,000	3,399
Balance of Income over expenditure	3	5