

Description of Revenue Growth	Directorate	2022/23 (£000)	2023/24 (£000)	2024/25 (£000)	2025/26 (£000)	2026/27 (£000)	TOTAL (£000)
<p>Proactive Tree Maintenance</p> <p>The Council is responsible for the inspection and maintenance of 35,000 trees spread across streets, parks, housing estates and woodlands. Each of these trees requires inspection in leaf and out of leaf and has the potential to cause harm, to the public and property if not properly maintained. The growth will address rising costs and provide for the ongoing increase in maintenance resource estimated as required to maintain the tree stock.</p>	Environment & Neighbourhood	500		(100)			400
<p>Community Safety and Waste Service and Contract changes</p> <p>Changes in the waste contract and CCTV provision will create pressures in future years budgets which must be recognised in the MTFS</p>	Environment & Neighbourhood	375	51				426
<p>Highways Drainage Cleansing and maintenance</p> <p>The Highways Act 1980 places a duty on the Council to maintain the public highway. This includes highway drainage systems and road gullies. There are around 15,000 assets to be maintained. This additional funding will enable a more proactive, and cost effective approach to gully maintenance and repair, supporting the delivery of the Flood Water Management Strategy.</p>	Environment & Neighbourhood	326					326
<p>Environment/climate investment</p> <p>The Council is investing in the public realm and playing our part in tackling the climate emergency, and will invest our resources strategically in these areas.</p>	Environment & Neighbourhood	200					200
		1,401	51	(100)	0	0	1,352