



**Aiming Higher: A Fresh Start for Lambeth  
Lambeth Liberal Democrat Group  
Alternative Budget 2026-2027**

## 1. INTRODUCTION

Lambeth Liberal Democrats want better for our borough. But we are clear about the scale of the challenge.

Lambeth's finances are under real pressure. This Labour Administration has wasted vast amounts on Homes for Lambeth; and they routinely pay compensation to leaseholders they have over-charged, as well as to the many Council tenants they have left in unacceptable conditions.

On top of this, the Labour Government, which stood on a platform for change, plans to cut the Government contribution to Lambeth by £52.7m per annum.

But even in tight times, choices matter. We will not accept the view that nothing can change. However little money there is, there are choices as to how it should be spent.

Our Alternative Budget aims to cut Council waste and excessive councillor allowances. It looks to encourage responsible business. It targets fly-tippers and badly parked e-bikes. And it makes use of existing funds that Labour has slept on.

We will expand ultra-rapid EV charging across the borough so that every neighbourhood has access to the highest speed chargers. We will support residents living near the night-time economy with better safety patrols and longer hours for noise complaints. We will act to improve the health of ethnic minority women and to give babies a stronger start in life through a Baby Box scheme. And we want better public toilets, including specialised facilities for the severely disabled.

We would restore the book budget in Lambeth libraries, expand Libraries of Things, so that more residents can borrow useful equipment close to home, we would halve Labour's cuts to the parks service, and we would bring back the Country Show in a simpler, community-focused format. We would also ramp up the funding for tree planting and maintenance, to deliver on promises that Labour has failed to fulfil.

Most important of all, we would create a new team to prioritise and take ownership of the most urgent and hazardous housing repairs, to help the vulnerable to live in decent homes, and to protect the Council (and its tax-payers) from fines and compensation claims under the important provisions of Awaab's Law.

And as well as improving housing repairs, we need a step change in the Council's housing supply. Liberal Democrat scrutiny has revealed, on Lambeth's own account, that just 14 social rent homes were started in 2024/25 and none at all were planned. That's a collapse from the 220 that were planned in 2021/22. Since that time, only 171 have been completed.

Expanding the housing stock is not covered by the General Fund, which this Alternative Budget mainly addresses, but it is top of our priorities.

Our Alternative Budget builds on our work over the last four years. It builds on the motions we have proposed, the issues on which we have campaigned, and our previous Alternative Budgets.

In the sections below we give details of our plans, explaining our proposals for savings, income generation and expenditure. Our proposals are budgeted, balanced and ambitious.

## **2. GENERAL FUND - INCOME AND SAVINGS**

### **Shared back-office functions**

*Saving: £1,147,000 (2027/28 and 2028/29)*

Local authorities with similar needs should not duplicate back office functions.

We believe that there is scope for Lambeth to work with neighbouring boroughs to pool resources in some of these areas as has already been done with the Counter Fraud service.

We believe that a 2% reduction in projected expenditure by 2029/30 is reasonable. Our calculations carefully profile this in a realistic way across the Medium Term Financial Strategy period, as can be seen in Appendix 1.

### **Late Night Levy**

*Estimated annual income: £46,500 (Lambeth share of total levy income, 2026/27 and 2027/28)*

Lambeth's night-time economy is an important part of our borough. The Council has recently adopted a new Night Time Economy Strategy to promote this.

But profitable nightlife comes with clear responsibilities. Responsibility to look after those who have enjoyed a night out, and responsibility towards those who did not - or could not - join in.

We must find ways to promote safety, especially for women and girls, to tackle anti-social behaviour, and to clean up our streets.

Our proposal to take up the option of the Late Night Levy builds on the Night Time Economy Strategy. It brings a valuable extra dimension: that of social responsibility, which will benefit the businesses concerned. We know from speaking to residents the problems that arise if late night venues alienate neighbouring residents. Those businesses will benefit from the positive impact of showing that they care for communities. The Late Night Levy helps them do this.

The Levy is a modest charge, set by the Government according to rateable value, on premises selling alcohol between midnight and 6.00am. It starts at just £299 per year. There are reductions for small businesses, exemptions for community halls, hotels and others, and we would not charge the Levy across the whole borough focusing instead on areas with a strong night-time offer. We would also exempt New Year's Eve.

The money is split with the Metropolitan Police, who are expected to spend their share in the area where it is raised. The starting point is a 70:30 split in favour of the police, although the police may agree to pay some of their share back to the Council. The Council's share must be spent on dealing with the impact of the night-time economy, in particular crime and disorder, public safety, public nuisance and street-cleaning.

There is no evidence that areas with the Late Night Levy suffer any reduction in their vibrant, diverse night-time economy. However, there is evidence that it helps to reduce alcohol-related crime and violence.

We would add money from other savings to the Levy income in order to deliver our plans in relation to the night-time economy, which are detailed in the Expenditure section below.

## **Reduce Councillors' Special Responsibility Allowances**

*Saving: £216,800 (2026/27)*

Over the last year, Lambeth has undertaken the staff restructuring work that we recommended in our Alternative Budget 2025/26. As a result, the number of corporate directorates has reduced.

But Labour's Cabinet has stayed the same size. We see no reason for this.

We would cut the Cabinet by three posts, to bring political direction into closer alignment with the Council's structure. This would save £111,800.

Furthermore Lambeth pays "Special Responsibility Allowances" to 35 Labour councillors – more than half of all Labour councillors in Lambeth. In addition to payments to the Council Leader and Cabinet Members, four Deputy Cabinet Members are paid an extra £12,080 each, four vice chairs of committees are paid over £6,000 each and three "Policy Lead" positions are paid £2,769 each - all on top of their existing councillor allowance.

The Liberal Democrat Group proposes to save £105,000 in Special Allowances by scrapping the unnecessary positions of Deputy Cabinet Member, Deputy Chief Whip, Committee vice chair and Policy Lead.

## **Charge for badly parked e-bikes**

*Estimated annual income: £100,000 (2027/28)*

*Impound bikes and charge operators c £85 to retrieve them*

*Legal basis: Highways Act 1949 Section 149*

This approach already operates in Kensington and Chelsea, and it supports the Council's duty to prevent highway obstruction. This operates as a cost recovery scheme rather than a fine.

We will explore introducing a similar scheme in Lambeth as we await changes to legislation in this area. E-bikes that cause an obstruction or danger would be impounded, and operators charged to reclaim their bikes. Lambeth does not currently incur any expenditure on enforcement for badly parked E-bikes. We have thus included a matching expenditure commitment.

We will explore with Kensington and Chelsea the level of income actually generated and recognise that there is a risk of non-collection. This income might reduce over time, if parking of e-bikes improves. However, this would depend on moves by the operators to encourage better behaviour from users. We would therefore keep this area under review.

### **Fly-tipping fines**

*Increase fines to £1,200 with a reduced rate of £750*

*Estimated annual income: £183,000 (2026/27 and 2027/28)*

In the coming year Lambeth's fly-tipping fines are, at last, due to increase. However, the higher level is increasing by 150%, to £1000, while the lower fine for early payment is increasing by just 100%, to £500. We will increase the full fine to £1,200 and the reduced rate by the same proportion, to £750. The proceeds will be recycled into the Serco contract for enforcement.

The aim in the long term is to cut fly-tipping through stronger deterrence and enforcement. As a result, the income from these fines might reduce. This area of expenditure would therefore be subject to review. However, it is important to note that the money generated is not needed to fund any of our other policies: it is circular in its effect, bringing down fly-tipping.

### **Increase uptake of electronic billing and communications**

*Saving: £150,000 (2027/28 and 2028/29)*

The Council still spends hundreds of thousands of pounds printing and posting documents to residents across the borough. Paper routes should still exist as residents require, but much of the public sector uses a digital first approach to cut costs. HMRC is rolling out Making Tax Digital, the DVLA use online forms over those on paper and the NHS is reporting a substantial uptick in the use of its app and online services. Lambeth needs to support its residents that require paper, but move with the default of the day.

At present fewer than half of Council Tax accounts have opted to receive their bill electronically. We believe that too few people are aware of this option and we are calling for a targeted campaign to increase the take-up of e-billing. In the first instance this should focus on those who pay by Direct Debit (who account for two thirds of all bills) but should then be rolled out to all accounts.

We estimate that £100,000 could be saved on the cost of printing and posting Council Tax bills alone.

We believe that there will be opportunities to make savings on paper-based communications in other departments and thus total savings of £150,000 are achievable.

### **Income from Additional Electric Vehicle chargers**

Our proposals include a significant investment in the borough's electric vehicle (EV) charging infrastructure (see below). After taking account of the direct running costs, we estimate that these should generate income of at least £178,000. This is a conservative estimate based on the assumptions in the Decision Report to bring this infrastructure back in-house in 2025. However, no income has been factored into our plans at this stage.

### **3. GENERAL FUND - EXPENDITURE**

#### **Parks Service**

*Revenue expenditure: £350,000 (2026/27, 2027/28)*

Lambeth Liberal Democrats place strong importance on the environment, and that includes our parks. They are vital local amenities, enjoyed by young and old. They are important in the fight against climate change, they promote biodiversity, they make a contribution to health and fitness, and they are important for mental health. Lambeth parks are also a location for family and friends to meet, play and make memories together.

Yet Labour intends to cut the parks budget by £702,000 in 2026/27. We have found the funds to reverse half of that in future years.

#### **Reduce fly-tipping**

*Revenue expenditure: £300,000 (2026/27, 2027/28 and 2028/29)*

We would recycle the extra money raised from higher fines into additional surveillance and enforcement. As behaviour changes and fly-tipping reduces, so the cost needed for enforcement would reduce. Any reduction of revenue would be reflected in a reduced need for surveillance, removal and enforcement.

We would help residents to dispose of bulk refuse, if they do not have access to a car, by introducing “mega-skip” days, following the example of Liberal Democrat Councils such as Richmond, Watford and Gosport. This means a large skip visits different areas for a few days on a rota basis, allowing residents to dispose of bulk refuse more easily. This would be funded from our other savings during the three years of this budget.

#### **Tackle impacts of the night-time economy**

*Revenue expenditure: £146,500 (2026/27, 2027/28 and 2028/29)*

Using funding from the Late Night Levy and other savings, we would:

- Introduce a Community Safety Patrol to reunite people who have become separated from their friends, break up kerbside drinking groups, and look out for drink spiking
- Extend the operating hours of the Noise Complaints Team
- Expand the provision of street cleaning in night-time economy hotspots

The exact extension of Noise Complaint times and the exact amount of additional cleaning would naturally be matched to available resources.

The Levy will also enable the police to improve their coverage of the neighbourhoods affected by late night drinking.

### **Parking Permit low mileage discount**

*Revenue expenditure: £200,000 (2028/29)*

Parking charges in Lambeth have risen inexorably under Labour. Our borough now has some of the highest parking charges in London. For some residents, eg those who have caring responsibilities or work unsocial hours, owning a car is not optional. On the basis that it is the driving rather than the owning of vehicles that reduces air quality and increases carbon emissions, we are again calling on the Council to introduce a low mileage/low use discount or rebate for residents' parking permits.

A discount scheme would encourage car owners to drive less and would mitigate the impact of higher parking permit costs for those on low incomes who cannot afford to switch to newer and more environmentally friendly vehicles.

This policy works in tandem with our programme of new EV chargers to support the borough's net zero climate change targets.

We'd work to design and implement an effective and affordable scheme, within the stated expenditure, that rewards you for driving less, thus helping you to help the environment, and that makes car ownership not just something for the well-off.

### **Baby Boxes**

*Revenue expenditure: £80,000 (2028/29)*

Each year, about 3,000 women in Lambeth give birth to a new child.

Lambeth's borough plan – Lambeth 2030 – contains a commitment to give those children “the best start in life.”

Yet many devoted mothers find real challenges giving their children that start, because of the cost of living crisis, unemployment, or the poor conditions in which Lambeth houses them.

The British Baby Box organisation provides an Essential Baby Box for £100 each. This includes a nursery rhyme sleeping box, a mattress, sheet and blanket, under arm thermometer, bath and room thermometer, a hooded towel, changing mat, muslin squares, sleepwear, vest, hat, mits and bib, a toothbrush, a baby book, a teether, and a soft toy.

Supporting the next generation is a clear priority for Lambeth Liberal Democrats. That's why we will supply a Baby Box to mothers in households on Council Tax Support, just under one third of all mothers in Lambeth.

## **Revised Country Show**

*Revenue expenditure: £250,000 (2028/29)*

The Lambeth Country Show has a long and valued history, stretching back more than 50 years. It has been used by Labour to justify the commercialisation of Brockwell Park. The Brockwell Live events each spring allowed the Council to keep the costs down, by reusing some of their infrastructure and staffing.

This year Labour has cancelled the Country Show. We will replace it, but we will do so at much lower cost, by running it on a smaller scale. We will take the Country Show back to its roots, as a family-oriented event for everyone, run on a non-commercial basis. Simple changes, like dropping the performance stages, will bring costs down, while traders can still run craft stalls, do face-painting or sell food and drink, alongside costume parades or the famous wonky-vegetable competition.

## **Restore the book fund in Lambeth Libraries**

*Revenue expenditure: £152,000 (2027/28 and 2028/29)*

Labour cut the library budget by £1 million in the current year. Expenditure on the book fund has almost halved in the last two years. We recognise the value of well-stocked libraries, with a variety of engaging materials to read, for education, leisure and research. We will reverse Labour's cut to this vital thread in Lambeth's cultural life, taking the fund back to the level enjoyed in 2023/24.

## **LGBT+ care support officer**

*Revenue expenditure: £65,000 (2028/29)*

Lambeth enjoys the largest LGBT+ community in the UK. That community is aging. The tragic case of black gay activist Ted Brown and his late partner Noel Glynn, who was abused in a Lambeth care home while their 50-year relationship was not recognised by staff, has brought into focus a wider problem of great concern to Lambeth Liberal Democrats.

The needs of elderly LGBT+ residents must be recognised and protected within Lambeth care homes.

We will appoint a new care officer specifically to liaise with these vulnerable residents, someone to whom they can turn in confidence, and someone who will drive sensitivity and good practice across the borough.

## **Maternal health survey for BAME women**

*Revenue expenditure: £7,000 (2026/27)*

Two years ago Lambeth Liberal Democrats tabled a motion to address maternal health. In the course of this work, we found that Black women were almost four times as likely to die in pregnancy as White women, while Asian and Black babies were far more likely to be stillborn or to die within the first 28 days of life.

We also found that these disparities were poorly understood, and that data collection on the experience of ethnic minority women was inadequate, holding back improvements to care.

We proposed a specific survey to understand maternal health experiences for Black and ethnic minority women, based on one delivered by Five X More.

Labour removed this crucial survey from our motion, leaving Black women's health poorly understood, a lack of information that feeds directly into high maternal and infant mortality.

We'll bring this survey forward: it's an inexpensive way to get to the bottom of this problem. Labour won't listen; Lambeth Lib Dems will.

## 4. HOUSING REVENUE ACCOUNT

### Emergency repairs triage/coordination team

*Revenue expenditure: £210,000 from HRA (2026/27 and 2027/28)*

Lambeth Liberal Democrats are seriously concerned over the standard of the housing repairs service for Council tenants. Representing Lambeth residents over the last four years, we have repeatedly seen serious problems – delays, missed appointments, poor workmanship and failed solutions. Too many residents are still living with the consequences of Labour Lambeth’s housing failures. Last year Lambeth ranked fifth from bottom out of 350 social landlords in the Regulator of Social Housing’s Tenant Satisfaction Measures.

In past years we have budgeted for a new Urgent Repairs Housing Officer.

This year we respond to new legal obligations on the Council by expanding this to a small team. Since October the Council has been bound by Awaab’s Law, new provisions following the tragic death of two-year old Awaab Ishak from the effects of mould. Our repeated questioning shows a Labour administration that is not acting with urgency, instead treating its new, more stringent responsibilities as business as usual. But in August 2025 the Housing Ombudsman said that Lambeth’s multiple cases of severe maladministration on damp and mould showed failings that were “persistent and systemic.”

We will set up a dedicated team of four officers to provide an accountable point of entry for those with emergency repairs. They will act as a triage unit to ensure the most urgent cases are given the right priority. They will also work as honest brokers, taking ownership of these repairs and seeing them through until the underlying problem for the tenant is solved, regardless of which delivery team actually does the repair. Currently, hand-offs between different teams involved in cross-cutting or misdiagnosed problems are a significant source of delay and the need for more costly repairs. Lambeth is, rightly, forced to pay compensation to those it has let down by the Housing Ombudsman on a regular basis, as set out in the Ombudsman’s many adverse reports. This compensation expenditure can also be reduced by a better system, again addressing the Ombudsman’s diagnosis of systemic failings cited above.

We believe that this initiative will reduce the need for repeat contractor visits, and thus, in time, will become self-financing through savings on the repairs budget, as well as saving money elsewhere in respect of compensation.

We’ll start small, with a triage officer at an early stage, and build the team through the three years as savings arise.

## 5. CAPITAL INVESTMENT PROGRAMME

Our proposals include five additional capital schemes, totalling £6.1m. These will be funded from the following sources:

|                                 |               |
|---------------------------------|---------------|
| Capital grants                  | £1.35m        |
| Reprioritising existing schemes | £2.30m        |
| Borrowing                       | £2.45m        |
| <b>Total</b>                    | <b>£6.10m</b> |

We'll use the Local EV Infrastructure Fund (LEVI) grant, already secured by Lambeth, to unfreeze half of the £2.7m programme of existing EV charger rollouts that Labour paused in January 2025.

Labour currently plans to spend £2.3m on LTNs (called "Public Realm and Street Investment" by Labour) in Tulse Hill and Streatham Hill as part of their Capital Programme for 2026/27. We will re-prioritise these schemes to sit in the "pipeline" expenditure, rather than keeping them as a firm commitment. We want to review this spending and the resources available.

We expect that this additional investment will be made in 2026/27, but recognise that there could be slippage on schemes to future years. The revenue cost of capital financing and, where appropriate, maintenance are reflected in the revenue table.

Further information on our additional schemes is set out below.

### **EV Chargers: an ultra-rapid hub for every ward**

*Capital expenditure: £3,650,000 (2026/27)*

*Revenue expenditure: self-financing*

Lambeth's Climate Action Plan has an ambitious target to hit net zero by 2030. Under Labour this target is not credible because there is no clear delivery plan.

Labour brought the management and delivery of EV chargers in house, but then froze the repair and rollout programme in July last year.

Lambeth lags behind neighbouring boroughs for the number of electric vehicle charging points. Southwark and Wandsworth each have almost **three** times as many EV chargers as Lambeth. And the Council's frozen plans for new chargers focus on the slowest lamppost type while still leaving Lambeth at about 60% of the coverage of neighbouring boroughs.

We plan to install a number of EV hubs. These will have two ultra-rapid chargers each, the very fastest type. Each hub can support far more charging than a lamppost, because of their greater speed. And our EV hubs will be accessible to everyone, wherever they live, not just those in houses with a kerb outside the front door.

This will include the repair of chargers left out of order for many years.

The capital costs will be funded by the Local EV Infrastructure Fund (LEVI) grant that the Council claimed in April 2025 but has not yet used, as well as by reprioritising the existing capital programme (the LTNs mentioned above). There will be no borrowing for our step-change in EV chargers.

Furthermore, as we work through the full business case, we would ensure that the programme is self-financing through the revenue generated: there would be no additional costs. As a result, we do not factor in any income above – the money raised would pay for the scheme.

Residents tell us that they want electric vehicles, but that lack of charging points is holding them back.

Our EV hubs will promote clean air and combat climate change; they'll make it easier for everyone to do their bit with a clean vehicle; and we won't discriminate by area – there will be one in your ward, wherever in Lambeth you live.

That's just one way the Liberal Democrats will deliver Lambeth's goals better and faster than Labour could

### **Additional investment in the Highways Improvement Programme**

*Capital expenditure: £1,000,000 (2026/27)*

*Revenue expenditure: £65,000 pa (Financing costs)*

Labour's pause on capital schemes in 2025/26 means that the Highways Improvement Programme has been severely cut. Labour's budget allows only £4.5m compared with the original plan of £9m.

In the meantime roads and pavements across the borough need urgent repair.

We propose to increase expenditure by £1m to expedite these much-needed repairs, reducing the impact on safety for road users and pedestrians, maintenance of cars and bicycles, and trip hazards.

## **Tree-planting**

*Capital expenditure: £1,000,000 (2026/27)*

*Revenue expenditure: £75,000 pa (Financing and additional maintenance costs)*

Lambeth's Urban Forest Strategy 2023-2030 promised 5,000 new trees across the borough, plus an increase in canopy cover to 20%, evenly distributed. Despite repeated questions, Labour won't tell us exactly what net gain in tree numbers has been achieved. We are deeply sceptical that Labour is anywhere near being on course to deliver these promises.

We will spend £1m planting new trees and replacing those that need to be cut down – the right trees, in the right places.

## **Library of Things**

*Capital expenditure: £300,000 (2026/27)*

*Revenue Expenditure: £22,500 pa (including financing costs)*

A Library of Things is a place where you can borrow household items that you need only occasionally – a drill, ladders, sewing machine, wet/dry vacuum cleaner or even a tent for a cheap weekend break. They help communities to manage the cost of living without being forced to give up on projects that more affluent neighbours might enjoy. And they contribute to a more sustainable economy, cutting down on production pollution, delivery journeys, packaging and, eventually, waste.

A Library of Things costs about £30,000 to set up, and they usually require a small annual subsidy for the first couple of years until they have enough users to break even.

We will put a Library of Things in each of the ten wards with the highest deprivation indices across the borough, making a real practical difference to people's lives.

## **New public toilets: Community Toilet Scheme, plus two facilities specialised for disabled people**

*Capital expenditure: £150,000 (2026/27)*

*Revenue expenditure: £30,300 (Financing and additional maintenance costs)*

Lambeth needs more public toilets across the borough. Access to clean, modern toilet facilities is essential to ensure that all members of our community, especially vulnerable individuals, are able to enjoy public spaces. A lack of sufficient, accessible, and well-maintained public toilets is a serious public health issue. This particularly affects older adults, disabled people, those with health conditions, pregnant women, itinerant workers, and families with young children. Better facilities will also help to boost high street businesses by getting more people into the shops and cafes.

Campaigners such as Loos for Lambeth are keen to see Lambeth's Community Toilet Scheme revitalised. Labour has left this policy to wither on the vine. Following an audit of Lambeth's 13 listed Community Toilets, Loos for Lambeth found four of these establishments were either no longer part of the scheme or no longer in business. Alongside this, there are substantial gaps in provision leaving "loo deserts" across the borough, alongside a lack of dedicated accessible toilets and a significant lack of awareness and advertisement of the scheme. This is simply not good enough – Lambeth residents deserve more.

We would bring new energy to the Community Toilet Scheme, incentivising businesses to sign up by mentioning them in our publicity about accessibility and all promotional work in the relevant places, plus sign-posting participating premises more visibly.

Toilets are also important to ensure that Lambeth Council meets its responsibilities under the [Public Sector Equality Duty](#). We would help disabled people by providing two new, specially adapted facilities, with specialised toilets and showers, which are unlikely to be met by the Community Toilet Scheme.

Over the course of the next four years we will:

- Provide two new, well-equipped disabled facilities with specialised toilets, showers and other necessities. These will be located in areas currently lacking facilities which have a high footfall.
- Expand the borough's Community Toilet Scheme and improve accessibility by encouraging more businesses to take part
- Improve signage and provide clearer information to the public about where public toilets are located.

## Appendix 1

### Budget proposals: General Fund impact

| Additional savings / income   | Phasing of revenue savings and expenditure |                |                |                  |
|---|--|----------------|----------------|------------------|
|   | 2026/27 (£)                                | 2027/28 (£)    | 2028/29 (£)    | Total (£)        |
| 1. Reduce back office costs by setting up shared service arrangement with neighbouring Councils |  | 286,750        | 860,250        | 1,147,000        |
| 2. Introduction of a Night Time Levy  | 11,625                                     | 34,875         |                | 46,500           |
| 3. Reduction in Councillor Special Responsibility Allowances                                    | 216,800                                    |                |                | 216,800          |
| 4. Charging operators for poorly parked e-bikes and e-scooters                                  |  | 100,000        |                | 100,000          |
| 5. Increased fly-tipping enforcement activity and fines   | 91,500                                     | 91,500         |                | 183,000          |
| 6. Targeted campaign for residents to opt out of receiving Council communications by post       |  | 37,500         | 112,500        | 150,000          |
|   | <b>319,925</b>                             | <b>550,625</b> | <b>972,750</b> | <b>1,843,300</b> |

| <b>Application of additional savings</b>  | <b>2026/27<br/>(£)</b> | <b>2027/28<br/>(£)</b> | <b>2028/29<br/>(£)</b> | <b>Total (£)</b> |
|---|------------------------|------------------------|------------------------|------------------|
| 1. Reverse half of the proposed cuts to the borough's Parks Service                                       | 173,500                | 176,500                |                        | 350,000          |
| 2. Additional fly-tipping surveillance and enforcement activity, Borough-wide programme of mega-skip days | 61,175                 | 61,075                 | 177,750                | 300,000          |
| 3. Night time levy - 30% retained locally   | 11,625                 | 34,875                 | 100,000                | 146,500          |
| 4. Parking Permit Low Mileage Discount Scheme   |                        |                        | 200,000                | 200,000          |
| 5. Provision of baby boxes to new mothers in receipt of Council Tax support                               |                        |                        | 80,000                 | 80,000           |
| 6. Revised Country Show   |                        |                        | 250,000                | 250,000          |
| 7. Lambeth Libraries - restore the book fund  |                        | 52,000                 | 100,000                | 152,000          |
| 8. LGBT+ Care Support Officer   |                        |                        | 65,000                 | 65,000           |
| 9. Neonatal and maternal health survey  | 7,000                  |                        |                        | 7,000            |
| 10. Enforcement costs for badly parked E-bikes  |                        | 100,000                |                        | 100,000          |
| 11. Increase the budget for highways and pavement repairs   | 22,500                 | 42,500                 |                        | 65,000           |
| 12. Tree planting programme   | 22,500                 | 52,500                 |                        | 75,000           |
| 13. Establish a library of things network   | 8,250                  | 14,250                 |                        | 22,500           |
| 14. Expansion of the Community Toilet Scheme  | 13,375                 | 16,925                 |                        | 30,300           |
|   | <b>319,925</b>         | <b>550,625</b>         | <b>972,750</b>         | <b>1,843,300</b> |

## Appendix 2

### Budget proposals: Housing Revenue Account impact

| <b>Additional savings / income</b> | <b>2026/27<br/>(£)</b> | <b>2027/28<br/>(£)</b> | <b>2028/29<br/>(£)</b> | <b>Total (£)</b> |
|------------------------------------|------------------------|------------------------|------------------------|------------------|
| 1. Savings on the repairs budget   | 52,500                 | 157,500                |                        | 210,000          |
| <b>TOTAL</b>                       | <b>52,500</b>          | <b>157,500</b>         | <b>0</b>               | <b>210,000</b>   |

| <b>Application of additional savings</b>          | <b>2026/27<br/>(£)</b> | <b>2027/28<br/>(£)</b> | <b>2028/29<br/>(£)</b> | <b>Total (£)</b> |
|---|------------------------|------------------------|------------------------|------------------|
| 1. Recruitment of Urgent Repairs Housing Officers | 52,500                 | 157,500                |                        | 210,000          |
| <b>TOTAL</b>                                      | <b>52,500</b>          | <b>157,500</b>         | <b>0</b>               | <b>210,000</b>   |

### Appendix 3

#### Budget proposals 2026/27 - General Fund Capital Investment Programme

| Additional Capital Schemes                               | Capital (£)      |
|--|------------------|
| 1. Additional Electric Vehicle charging points           | 3,650,000        |
| 2. Increase the budget for highways and pavement repairs | 1,000,000        |
| 3. Tree planting programme                               | 1,000,000        |
| 4. Establish a library of things network                 | 300,000          |
| 5. Expansion of the Community Toilet Scheme              | 150,000          |
|  | <b>6,100,000</b> |