

	Approved Budget 2022/23	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	Service Efficiencies	New Investment	Transformation & New Efficiencies	Total App3	Recommended Budget 2023/24
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>COMMUNITIES &amp; PEOPLE</b>	<b>15,650</b>	<b>0</b>	<b>50</b>	<b>(397)</b>	<b>(877)</b>	<b>(184)</b>	<b>(96)</b>	<b>(182)</b>	<b>6</b>	<b>(200)</b>	<b>(1,880)</b>	<b>13,771</b>
<b>Business Improvement</b>	<b>1,738</b>	<b>0</b>	<b>45</b>	<b>(21)</b>	<b>(65)</b>	<b>(259)</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>(97)</b>	<b>(447)</b>	<b>1,292</b>
Transformation Projects	559					(251)						308
Business Support	1											1
ICT	629		45	(97)	(65)	(3)		(17)		(46)		446
Customer Services	(56)			26		(5)		(24)		(51)		(110)
Human Resources & Organisational Development	606			50				(9)				647
<b>Community Services</b>	<b>7,048</b>	<b>0</b>	<b>5</b>	<b>(130)</b>	<b>(749)</b>	<b>0</b>	<b>(40)</b>	<b>(54)</b>	<b>(20)</b>	<b>0</b>	<b>(988)</b>	<b>6,060</b>
Leisure Management	2,892			(70)	(200)			(54)	(20)			2,548
Sports Development	186											186
Parks Development	553											553
Community Centres	1,274		2		(98)							1,178
Youth Ambition	400											400
Town Hall & Facilities	(1)		3		(451)							(449)
Culture	600			(60)			(40)					500
Localities Team	1,145											1,145
<b>Regulatory Services &amp; Community Safety</b>	<b>1,721</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13)</b>	<b>0</b>	<b>(56)</b>	<b>(41)</b>	<b>26</b>	<b>(70)</b>	<b>(154)</b>	<b>1,567</b>
Regulatory Services	713						(56)	(41)		(60)		556
Community Safety	1,008				(13)				26	(10)		1,011
<b>Housing Services</b>	<b>5,142</b>	<b>0</b>	<b>0</b>	<b>(246)</b>	<b>(50)</b>	<b>75</b>	<b>0</b>	<b>(37)</b>	<b>0</b>	<b>(33)</b>	<b>(291)</b>	<b>4,851</b>
Community Housing & Strategy	847			3		75		(9)				916
Housing Needs	4,070			(249)	(50)			(28)		(33)		3,710
Property Services	91											91
Welfare Reform	135											135
<b>DEVELOPMENT</b>	<b>(6,152)</b>	<b>0</b>	<b>0</b>	<b>120</b>	<b>(416)</b>	<b>1,322</b>	<b>0</b>	<b>(33)</b>	<b>0</b>	<b>(15)</b>	<b>978</b>	<b>(5,174)</b>
<b>Corporate Property</b>	<b>(8,759)</b>	<b>0</b>	<b>0</b>	<b>113</b>	<b>(343)</b>	<b>1,322</b>	<b>0</b>	<b>(9)</b>	<b>0</b>	<b>0</b>	<b>1,083</b>	<b>(7,676)</b>
Property Services	910			(108)	(42)							760
Asset Management	(9,850)			221	(301)	1,322		(9)				(8,617)
Transactions & Special Projects	182											182
<b>Regeneration &amp; Economy</b>	<b>788</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>0</b>	<b>0</b>	<b>(1)</b>	<b>787</b>
Economic Development	398			7								405
Development Team & PMO	390			0				(8)				382
<b>Planning</b>	<b>1,820</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(73)</b>	<b>0</b>	<b>0</b>	<b>(16)</b>	<b>0</b>	<b>(15)</b>	<b>(104)</b>	<b>1,716</b>
Development	24				(73)							(49)
Support Services	315							(16)				299
Information Services	12											12
Spatial Development	1,469									(15)		1,454
<b>CORPORATE STRATEGY</b>	<b>1,620</b>	<b>0</b>	<b>0</b>	<b>148</b>	<b>(66)</b>	<b>0</b>	<b>(171)</b>	<b>(10)</b>	<b>4</b>	<b>(48)</b>	<b>(143)</b>	<b>1,477</b>
<b>Policy &amp; Communications</b>	<b>286</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(5)</b>	<b>4</b>	<b>0</b>	<b>(1)</b>	<b>285</b>
Corporate Strategy	167							(1)				166
Communications	38							(3)				35
Policy & Partnerships	81							(1)	4			84
<b>Environmental Sustainability</b>	<b>1,334</b>	<b>0</b>	<b>0</b>	<b>148</b>	<b>(66)</b>	<b>0</b>	<b>(171)</b>	<b>(5)</b>	<b>0</b>	<b>(48)</b>	<b>(142)</b>	<b>1,192</b>
Environmental Quality	566			23	(66)		(119)	(5)		(23)		376
Energy & Natural Resources	440			25						(25)		440
Smart, Sustainable Cities	327			100			(52)					375
<b>ODS</b>	<b>14,975</b>	<b>0</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>0</b>	<b>(901)</b>	<b>0</b>	<b>5</b>	<b>(7)</b>	<b>(517)</b>	<b>14,458</b>
<b>ODS Client</b>	<b>14,975</b>	<b>0</b>	<b>0</b>	<b>386</b>	<b>0</b>	<b>0</b>	<b>(901)</b>	<b>0</b>	<b>5</b>	<b>(7)</b>	<b>(517)</b>	<b>14,458</b>
Parking Management	(1,177)						(52)			(10)		(1,239)
Domestic Waste	6,239			50			(170)			(27)		6,092
Street Cleansing	6,145								5	(30)		6,120
Parks & Open Spaces	3,781											3,781
Pest Control	258											258
Engineering	(0)											(0)
Motor Transport	210			206								416
Overheads & Profit Share	(482)			130			(679)			60		(971)
<b>CORPORATE SERVICES</b>	<b>4,513</b>	<b>0</b>	<b>0</b>	<b>370</b>	<b>(132)</b>	<b>0</b>	<b>0</b>	<b>(63)</b>	<b>0</b>	<b>(140)</b>	<b>35</b>	<b>4,548</b>
<b>Financial Services</b>	<b>3,632</b>	<b>0</b>	<b>0</b>	<b>306</b>	<b>(132)</b>	<b>0</b>	<b>0</b>	<b>(20)</b>	<b>0</b>	<b>(140)</b>	<b>14</b>	<b>3,646</b>
Accountancy	(63)							(6)				(69)
Corporate Finance	(2)			161								159
Investigations	413							(3)		(20)		390
Procurement & Payments	(26)			25				(2)		(50)		(53)
Revenues & Benefits	3,312			120	(132)			(9)		(70)		3,221
Incomes	(2)											(2)
<b>Law &amp; Governance</b>	<b>880</b>	<b>0</b>	<b>0</b>	<b>64</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(43)</b>	<b>0</b>	<b>0</b>	<b>21</b>	<b>901</b>
Committees & Members Services	4			4				(9)				(1)
Election Services	489							(9)				480
Legal Services	332			60				(15)		0		377
Senior Management Team	55							(10)				45
<b>Total Budget at Portfolio Level</b>	<b>30,606</b>	<b>0</b>	<b>50</b>	<b>628</b>	<b>(1,491)</b>	<b>1,138</b>	<b>(1,168)</b>	<b>(288)</b>	<b>15</b>	<b>(410)</b>	<b>(1,527)</b>	<b>29,080</b>
<b>Below the line</b>												
Corporate Accounts	(7,129)	52										(7,077)
Contingencies	886	2,958										3,844
<b>Total Expenditure Budget</b>	<b>24,363</b>											<b>25,847</b>
<b>General Fund Working Balances</b>												<b>0</b>
Transfer to / (from) General Fund Working Balances												
Transfers to/(from) reserves	(1,981)	(433)										(2,414)
<b>Net Budget Requirement</b>	<b>22,382</b>											<b>23,433</b>
<b>Financed by</b>												<b>0</b>
External Funding												0
Business Rates retention	(7,154)	(863)										(8,017)
New Homes Bonus	(471)	471										0
Council tax	(15,028)	(659)										(15,687)
Less Parish Precept	271											271
Collection Fund Surplus												
Business Rates Collection Fund (Surplus) / Deficit												
<b>Over / (Under) Allocated budget</b>	<b>0</b>											<b>(0)</b>

	Recommended Budget 2023/24	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	Service Efficiencies	New Investment	Transformation & New Efficiencies	Total App3	Proposed Budget 2024/25
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>COMMUNITIES &amp; PEOPLE</b>	<b>13,771</b>	<b>0</b>	<b>0</b>	<b>(113)</b>	<b>(305)</b>	<b>(945)</b>	<b>(60)</b>	<b>0</b>	<b>(15)</b>	<b>(497)</b>	<b>(1,935)</b>	<b>11,836</b>
<b>Business Improvement</b>	<b>1,292</b>	<b>0</b>	<b>0</b>	<b>(76)</b>	<b>0</b>	<b>(870)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(404)</b>	<b>(1,350)</b>	<b>(58)</b>
Transformation Projects	308			(50)		(358)						(100)
Business Support	1											1
ICT	446					(360)				(340)		(254)
Customer Services	(110)			(26)						(64)		(200)
Human Resources & Organisational Development	647					(152)						495
<b>Community Services</b>	<b>6,060</b>	<b>0</b>	<b>0</b>	<b>(40)</b>	<b>(255)</b>	<b>0</b>	<b>(60)</b>	<b>0</b>	<b>(15)</b>	<b>(50)</b>	<b>(420)</b>	<b>5,640</b>
Leisure Management	2,548				(200)				(15)			2,333
Sports Development	186											186
Parks Development	553											553
Community Centres	1,178				(55)							1,123
Youth Ambition	400									(50)		350
Town Hall & Facilities	(449)											(449)
Culture	500			(40)			(60)					400
Localities Team	1,145											1,145
<b>Regulatory Services &amp; Community Safety</b>	<b>1,567</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30)</b>	<b>(30)</b>	<b>1,537</b>
Regulatory Services	556									(30)		526
Community Safety	1,011											1,011
<b>Housing Services</b>	<b>4,851</b>	<b>0</b>	<b>0</b>	<b>3</b>	<b>(50)</b>	<b>(75)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(13)</b>	<b>(135)</b>	<b>4,716</b>
Community Housing & Strategy	916			3	(50)	(75)						844
Housing Needs	3,710				(50)					(13)		3,647
Property Services	91											91
Welfare Reform	135											135
<b>DEVELOPMENT</b>	<b>(5,174)</b>	<b>0</b>	<b>0</b>	<b>187</b>	<b>(1,163)</b>	<b>(281)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>(1,265)</b>	<b>(6,439)</b>
<b>Corporate Property</b>	<b>(7,676)</b>	<b>0</b>	<b>0</b>	<b>115</b>	<b>(1,140)</b>	<b>(281)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(1,306)</b>	<b>(8,982)</b>
Property Services	760											760
Asset Management	(8,617)			115	(1,140)	(281)						(9,923)
Transactions & Special Projects	182											182
<b>Regeneration &amp; Economy</b>	<b>787</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>45</b>	<b>832</b>
Economic Development	405			45								450
Development Team & PMO	382											382
<b>Planning</b>	<b>1,716</b>	<b>0</b>	<b>0</b>	<b>27</b>	<b>(23)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(8)</b>	<b>(4)</b>	<b>1,712</b>
Development	(49)				(23)							(72)
Support Services	299			(45)								254
Information Services	12											12
Spatial Development	1,454			72						(8)		1,518
<b>CORPORATE STRATEGY</b>	<b>1,477</b>	<b>0</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>(30)</b>	<b>0</b>	<b>(23)</b>	<b>1,454</b>
<b>Policy &amp; Communications</b>	<b>285</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30)</b>	<b>0</b>	<b>(30)</b>	<b>255</b>
Corporate Strategy	166											166
Communications	35								(30)			5
Policy & Partnerships	84											84
<b>Environmental Sustainability</b>	<b>1,192</b>	<b>0</b>	<b>0</b>	<b>(5)</b>	<b>0</b>	<b>0</b>	<b>12</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>7</b>	<b>1,199</b>
Environmental Quality	376			(5)								371
Energy & Natural Resources	440											440
Smart, Sustainable Cities	375						12					387
<b>ODS</b>	<b>14,458</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>(282)</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>	<b>(1,213)</b>	<b>13,245</b>
<b>ODS Client</b>	<b>14,458</b>	<b>0</b>	<b>0</b>	<b>69</b>	<b>0</b>	<b>0</b>	<b>(282)</b>	<b>0</b>	<b>0</b>	<b>(1,000)</b>	<b>(1,213)</b>	<b>13,245</b>
Parking Management	(1,239)						60					(1,179)
Domestic Waste	6,092											6,092
Street Cleansing	6,120											6,120
Parks & Open Spaces	3,781											3,781
Pest Control	258											258
Engineering	(0)											(0)
Motor Transport	416			(56)								360
Overheads & Profit Share	(971)			125			(342)			(1,000)		(2,188)
<b>CORPORATE SERVICES</b>	<b>4,548</b>	<b>0</b>	<b>0</b>	<b>(26)</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(75)</b>	<b>(151)</b>	<b>4,397</b>
<b>Financial Services</b>	<b>3,646</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(50)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(75)</b>	<b>(125)</b>	<b>3,521</b>
Accountancy	(69)			0						(40)		(109)
Corporate Finance	159											159
Investigations	390				(50)							340
Procurement & Payments	(53)									(35)		(88)
Revenues & Benefits	3,221											3,221
Incomes	(2)											(2)
<b>Law &amp; Governance</b>	<b>901</b>	<b>0</b>	<b>0</b>	<b>(26)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(26)</b>	<b>875</b>
Committees & Members Services	(1)			4								3
Election Services	480											480
Legal Services	377			(30)								347
Senior Management Team	45											45
<b>Total Budget at Portfolio Level</b>	<b>29,080</b>	<b>0</b>	<b>0</b>	<b>112</b>	<b>(1,518)</b>	<b>(1,226)</b>	<b>(330)</b>	<b>0</b>	<b>(45)</b>	<b>(1,580)</b>	<b>(4,587)</b>	<b>24,493</b>
<b>Below the line</b>												
Corporate Accounts	(7,077)	(3,029)										(10,106)
Contingencies	3,844	3,462										7,306
<b>Total Expenditure Budget</b>	<b>25,847</b>											<b>21,693</b>
<b>General Fund Working Balances</b>												
Transfer to / (from) General Fund Working Balances												
Transfers to/(from) reserves	(2,414)	2,815										401
<b>Net Budget Requirement</b>	<b>23,433</b>											<b>22,094</b>
<b>Financed by</b>												
External Funding	0											0
Business Rates retention	(8,017)	1,959										(6,058)
New Homes Bonus	0											0
Council tax	(15,687)	(620)										(16,307)
Less Parish Precept	271											271
Collection Fund Surplus												
Business Rates Collection Fund (Surplus) / Deficit												
<b>Over / (Under) Allocated budget</b>	<b>(0)</b>											<b>(0)</b>

	Proposed Budget 2024/25	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	Service Efficiencies	New Investment	Transformation & New Efficiencies	Total App3	Proposed Budget 2025/26
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>COMMUNITIES &amp; PEOPLE</b>	<b>11,836</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>(133)</b>	<b>(98)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30)</b>	<b>(239)</b>	<b>11,597</b>
<b>Business Improvement</b>	<b>(58)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55)</b>	<b>(98)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(30)</b>	<b>(183)</b>	<b>(241)</b>
Transformation Projects	(100)											(100)
Business Support	1											1
ICT	(254)									(30)		(284)
Customer Services	(200)				(55)							(255)
Human Resources & Organisational Development	495					(98)						397
<b>Community Services</b>	<b>5,640</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(38)</b>	<b>5,602</b>
Leisure Management	2,333											2,333
Sports Development	186											186
Parks Development	553											553
Community Centres	1,123				(38)							1,085
Youth Ambition	350											350
Town Hall & Facilities	(449)											(449)
Culture	400											400
Localities Team	1,145											1,145
<b>Regulatory Services &amp; Community Safety</b>	<b>1,537</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>1,537</b>
Regulatory Services	526											526
Community Safety	1,011											1,011
<b>Housing Services</b>	<b>4,716</b>	<b>0</b>	<b>0</b>	<b>22</b>	<b>(40)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(18)</b>	<b>4,698</b>
Community Housing & Strategy	844			3								847
Housing Needs	3,647			19	(40)							3,626
Property Services	91											91
Welfare Reform	135											135
<b>DEVELOPMENT</b>	<b>(6,439)</b>	<b>0</b>	<b>0</b>	<b>(157)</b>	<b>(304)</b>	<b>(185)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(646)</b>	<b>(7,085)</b>
<b>Corporate Property</b>	<b>(8,982)</b>	<b>0</b>	<b>0</b>	<b>(85)</b>	<b>(304)</b>	<b>(185)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(574)</b>	<b>(9,556)</b>
Property Services	760			(80)								680
Asset Management	(9,923)			(5)	(304)	(185)						(10,417)
Transactions & Special Projects	182											182
<b>Regeneration &amp; Economy</b>	<b>832</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>832</b>
Economic Development	450											450
Development Team & PMO	382			0								382
<b>Planning</b>	<b>1,712</b>	<b>0</b>	<b>0</b>	<b>(72)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(72)</b>	<b>1,640</b>
Development	(72)											(72)
Support Services	254											254
Information Services	12											12
Spatial Development	1,518			(72)								1,446
<b>CORPORATE STRATEGY</b>	<b>1,454</b>	<b>0</b>	<b>0</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>(201)</b>	<b>25</b>	<b>(139)</b>	<b>1,315</b>
<b>Policy &amp; Communications</b>	<b>255</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(61)</b>	<b>0</b>	<b>(61)</b>	<b>194</b>
Corporate Strategy	166											166
Communications	5								(61)			(56)
Policy & Partnerships	84											84
<b>Environmental Sustainability</b>	<b>1,199</b>	<b>0</b>	<b>0</b>	<b>(25)</b>	<b>0</b>	<b>0</b>	<b>62</b>	<b>0</b>	<b>(140)</b>	<b>25</b>	<b>(78)</b>	<b>1,121</b>
Environmental Quality	371						62		(140)			293
Energy & Natural Resources	440			(25)						25		440
Smart, Sustainable Cities	387											387
<b>ODS</b>	<b>13,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(750)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>13,495</b>
<b>ODS Client</b>	<b>13,245</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(750)</b>	<b>0</b>	<b>0</b>	<b>1,000</b>	<b>250</b>	<b>13,495</b>
Parking Management	(1,179)						562					(617)
Domestic Waste	6,092											6,092
Street Cleansing	6,120											6,120
Parks & Open Spaces	3,781											3,781
Pest Control	258											258
Engineering	(0)											(0)
Motor Transport	360											360
Overheads & Profit Share	(2,188)						(1,312)			1,000		(2,500)
<b>CORPORATE SERVICES</b>	<b>4,397</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>(55)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(51)</b>	<b>4,346</b>
<b>Financial Services</b>	<b>3,521</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55)</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>(55)</b>	<b>3,466</b>
Accountancy	(109)											(109)
Corporate Finance	159											159
Investigations	340											340
Procurement & Payments	(88)											(88)
Revenues & Benefits	3,221				(55)							3,166
Incomes	(2)											(2)
<b>Law &amp; Governance</b>	<b>875</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>4</b>	<b>879</b>
Committees & Members Services	3			4								7
Election Services	480											480
Legal Services	347											347
Senior Management Team	45											45
<b>Total Budget at Portfolio Level</b>	<b>24,493</b>	<b>0</b>	<b>0</b>	<b>(156)</b>	<b>(492)</b>	<b>(283)</b>	<b>(688)</b>	<b>0</b>	<b>(201)</b>	<b>995</b>	<b>(825)</b>	<b>23,668</b>
<b>Below the line</b>												
Corporate Accounts	(10,106)	(946)										(11,052)
Contingencies	7,306	1,208										8,514
<b>Total Expenditure Budget</b>	<b>21,693</b>											<b>21,130</b>
<b>General Fund Working Balances</b>												
Transfer to / (from) General Fund Working Balances												
Transfers to/(from) reserves	401	1,087										1,488
<b>Net Budget Requirement</b>	<b>22,094</b>											<b>22,618</b>
<b>Financed by</b>												
External Funding	0											0
Business Rates retention	(6,058)	(42)										(6,100)
New Homes Bonus	0											0
Council tax	(16,307)	(482)										(16,789)
Less Parish Precept	271											271
Collection Fund Surplus												
Business Rates Collection Fund (Surplus) / Deficit												
<b>Over / (Under) Allocated budget</b>	<b>(0)</b>											<b>(0)</b>

	Proposed Budget 2025/26	MTFP assumptions	Contractual Inflation	Pressures	Existing Efficiencies	Invest to Save	Fees & Charges	Service Efficiencies	New Investment	Transformation & New Efficiencies	Total App3	Proposed Budget 2026/27
	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's	£000's
<b>COMMUNITIES &amp; PEOPLE</b>	11,597	0	0	50	0	0	0	0	0	(200)	(150)	11,447
<b>Business Improvement</b>	(241)	0	0	0	0	0	0	0	0	(200)	(200)	(441)
Transformation Projects	(100)											(100)
Business Support	1											1
ICT	(284)											(284)
Customer Services	(255)									(200)		(455)
Human Resources & Organisational Development	397											397
<b>Community Services</b>	5,602	0	0	0	0	0	0	0	0	0	0	5,602
Leisure Management	2,333											2,333
Sports Development	186											186
Parks Development	553											553
Community Centres	1,085											1,085
Youth Ambition	350											350
Town Hall & Facilities	(449)											(449)
Culture	400											400
Localities Team	1,145											1,145
<b>Regulatory Services &amp; Community Safety</b>	1,537	0	0	0	0	0	0	0	0	0	0	1,537
Regulatory Services	526											526
Community Safety	1,011											1,011
<b>Housing Services</b>	4,698	0	0	50	0	0	0	0	0	0	50	4,748
Community Housing & Strategy	847											847
Housing Needs	3,626			50								3,676
Property Services	91											91
Welfare Reform	135											135
<b>DEVELOPMENT</b>	(7,085)	0	0	(70)	(60)	(441)	0	0	0	0	(571)	(7,656)
<b>Corporate Property</b>	(9,556)	0	0	(70)	(60)	(441)	0	0	0	0	(571)	(10,127)
Property Services	680											680
Asset Management	(10,417)			(70)	(60)	(441)						(10,988)
Transactions & Special Projects	182											182
<b>Regeneration &amp; Economy</b>	832	0	0	0	0	0	0	0	0	0	0	832
Economic Development	450											450
Development Team & PMO	382											382
<b>Planning</b>	1,640	0	0	0	0	0	0	0	0	0	0	1,640
Development	(72)											(72)
Support Services	254											254
Information Services	12											12
Spatial Development	1,446											1,446
<b>CORPORATE STRATEGY</b>	1,315	0	0	0	0	0	0	0	(8)	0	(8)	1,307
<b>Policy &amp; Communications</b>	194	0	0	0	0	0	0	0	(8)	0	(8)	186
Corporate Strategy	166											166
Communications	(56)								(8)			(64)
Policy & Partnerships	84											84
<b>Environmental Sustainability</b>	1,121	0	0	0	0	0	0	0	0	0	0	1,121
Environmental Quality	293											293
Energy & Natural Resources	440											440
Smart, Sustainable Cities	387											387
<b>ODS</b>	13,495	0	0	0	0	0	(267)	0	0	0	(267)	13,228
<b>ODS Client</b>	13,495	0	0	0	0	0	(267)	0	0	0	(267)	13,228
Parking Management	(617)											(617)
Domestic Waste	6,092											6,092
Street Cleansing	6,120											6,120
Parks & Open Spaces	3,781											3,781
Pest Control	258											258
Engineering	(0)											(0)
Motor Transport	360											360
Overheads & Profit Share	(2,500)						(267)					(2,767)
<b>CORPORATE SERVICES</b>	4,346	0	0	4	0	0	0	0	0	0	4	4,350
<b>Financial Services</b>	3,466	0	0	0	0	0	0	0	0	0	0	3,466
Accountancy	(109)											(109)
Corporate Finance	159											159
Investigations	340											340
Procurement & Payments	(88)											(88)
Revenues & Benefits	3,166											3,166
Incomes	(2)											(2)
<b>Law &amp; Governance</b>	879	0	0	4	0	0	0	0	0	0	4	883
Committees & Members Services	7			4								11
Election Services	480											480
Legal Services	347											347
Senior Management Team	45											45
<b>Total Budget at Portfolio Level</b>	23,668	0	0	(16)	(60)	(441)	(267)	0	(8)	(200)	(992)	22,676
<b>Below the line</b>												
Corporate Accounts	(11,052)	4,592										(6,460)
Contingencies	8,514	(37)										8,477
<b>Total Expenditure Budget</b>	21,130											24,693
<b>General Fund Working Balances</b>												
Transfer to / (from) General Fund Working Balances												
Transfers to/(from) reserves	1,488	(3,024)										(1,536)
<b>Net Budget Requirement</b>	22,618											23,157
<b>Financed by</b>												
External Funding												
Business Rates retention	(6,100)	(42)										(6,142)
New Homes Bonus	0											0
Council tax	(16,789)	(497)										(17,286)
Less Parish Precept	271											271
Collection Fund Surplus												
Business Rates Collection Fund (Surplus) / Deficit												
<b>Over / (Under) Allocated budget</b>	(0)											(0)