

Communities & Customers Budget Proposals Summary
2025-26 to 2028-29

2025/26

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	753	0.00	(55)	(2.00)	0	0.00	0	0.00	(30)	0.00	(178)	0.00	(25)	0.00	465
Community Services	0	41	0.00	0	0.00	0	0.00	(213)	0.00	(51)	0.00	(27)	0.00	(380)	(2.00)	(630)
Total	0	794	0.00	(55)	(2.00)	0	0.00	(213)	0.00	(81)	0.00	(205)	0.00	(405)	(2.00)	(165)

2026/27

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	0	0.00	(46)	(0.50)	0	0.00	0	0.00	(255)	(2.00)	0	(2.00)	(301)
Community Services	0	0	0.00	0	0.00	0	0.00	(927)	0.00	0	0.00	0	0.00	(250)	(2.00)	(1,177)
Total	0	0	0.00	0	0.00	(46)	(0.50)	(927)	0.00	0	0.00	(255)	(2.00)	(250)	(4.00)	(1,478)

2027/28

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	0	0.00	(52)	(0.50)	0	0.00	0	0.00	0	(2.00)	0	(2.00)	(52)
Community Services	0	0	0.00	0	0.00	0	0.00	(83)	0.00	0	0.00	0	0.00	(50)	0.00	(133)
Total	0	0	0.00	0	0.00	(52)	(0.50)	(83)	0.00	0	0.00	0	(2.00)	(50)	(2.00)	(185)

2028/29

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Community Services	0	0	0.00	0	0.00	0	0.00	(264)	0.00	0	0.00	0	0.00	0	0.00	(264)
Total	0	0	0.00	0	0.00	0	0.00	(264)	0.00	0	0.00	0	0.00	0	0.00	(264)

Total Summary

Service Area:	Contractual Inflation	Pressures		Existing Efficiencies		Invest to Save		Fees & Charges		New Investment/ Bids		Transformations & New Efficiencies		Service Reductions		Total Variation
	£000's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's	FTE's	£000's
Business Improvement	0	753	0	(55)	(2)	(98)	(1)	0	0	(30)	0	(433)	(4)	(25)	(4)	112
Community Services	0	41	0	0	0	0	0	(1,487)	0	(51)	0	(27)	0	(680)	(4)	(2,204)
Total	0	794	0.00	(55)	(2.00)	(98)	(1.00)	(1,487)	0.00	(81)	0.00	(460)	(4.00)	(705)	(8.00)	(2,092)

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