

Development 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
Regeneration & Economy	0	150	2.50	0	0.00	0	0.00	(10)	0.00	0	0.00	0	0.00	0	0.00	140
Corporate Property	0	369	(1.00)	(355)	0.00	0	0	(1,516)	0.00	2	0.00	(904)	0.00	0	0.00	(2,404)
Planning & Regulatory	0	(72)	0.00	0	0.00	0	0.00	(45)	0.00	0	0.00	(55)	0.00	0	0.00	(172)
<b>Total</b>	<b>0</b>	<b>447</b>	<b>1.50</b>	<b>(355)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,571)</b>	<b>0.00</b>	<b>2</b>	<b>0.00</b>	<b>(959)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,436)</b>

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
Regeneration & Economy	0	50	(2.00)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	50
Corporate Property	0	0	0.00	(8)	(1.00)	0	(1)	(1,024)	0.00	(10)	0.00	(78)	0.00	0	0.00	(1,120)
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)
<b>Total</b>	<b>0</b>	<b>50</b>	<b>(2.00)</b>	<b>(8)</b>	<b>(1.00)</b>	<b>0</b>	<b>(1.00)</b>	<b>(1,024)</b>	<b>0.00</b>	<b>(10)</b>	<b>0.00</b>	<b>(103)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(1,095)</b>

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
Regeneration & Economy	0	(165)	(1.50)	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(165)
Corporate Property	0	0	(5.00)	(90)	(1.00)	0	(1)	(423)	0.00	0	0.00	(35)	0.00	0	0.00	(548)
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(25)	0.00	0	0.00	(25)
<b>Total</b>	<b>0</b>	<b>(165)</b>	<b>(6.50)</b>	<b>(90)</b>	<b>(1.00)</b>	<b>0</b>	<b>(1.00)</b>	<b>(423)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(60)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(738)</b>

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
Regeneration & Economy	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Corporate Property	0	(125)	(1.00)	(10)	0.00	(100)	0	(2,519)	0.00	0	0.00	(115)	0.00	0	0.00	(2,869)
Planning & Regulatory	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	(15)	0.00	0	0.00	(15)
<b>Total</b>	<b>0</b>	<b>(125)</b>	<b>(1.00)</b>	<b>(10)</b>	<b>0.00</b>	<b>(100)</b>	<b>0.00</b>	<b>(2,519)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(130)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(2,884)</b>

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
Regeneration & Economy	0	35	(1)	0	0	0	0	(10)	0	0	0	0	0	0	0	25
Corporate Property	0	244	(7)	(463)	(2)	(100)	(2)	(5,482)	0	(8)	0	(1,132)	0	0	0	(6,941)
Planning & Regulatory	0	(72)	0	0	0	0	0	(45)	0	0	0	(120)	0	0	0	(237)
<b>Total</b>	<b>0</b>	<b>207</b>	<b>(8.00)</b>	<b>(463)</b>	<b>(2.00)</b>	<b>(100)</b>	<b>(2.00)</b>	<b>(5,537)</b>	<b>0.00</b>	<b>(8)</b>	<b>0.00</b>	<b>(1,252)</b>	<b>0.00</b>	<b>0</b>	<b>0.00</b>	<b>(7,153)</b>

31

This page is intentionally left blank