

Housing 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
Community Safety	0	17	0.00	(25)	0.00	0	0.00	(17)	0.00	0	0.00	0	0.00	0	0.00	(25)
Housing Services	0	1,579	0.00	0	0.00	(46)	0.00	0	0.00	0	0.00	(20)	0.00	(37)	(0.60)	1,476
Total	0	1,596	0.00	(25)	0.00	(46)	0.00	(17)	0.00	0	0.00	(20)	0.00	(37)	(0.60)	1,451

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
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	103	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	103
Total	0	103	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	103

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
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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
Community Safety	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Housing Services	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0
Total	0	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0	0.00	0

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
Community Safety	0	17	0.00	(25)	0.00	0	0.00	(17)	0.00	0	0.00	0	0.00	0	0.00	(25)
Housing Services	0	1,682	0.00	0	0.00	(46)	0.00	0	0.00	0	0.00	(20)	0.00	(37)	(0.60)	1,579
Total	0	1,699	0.00	(25)	0.00	(46)	0.00	(17)	0.00	0	0.00	(20)	0.00	(37)	(0.60)	1,554

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