

Corporate Services 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 |
| Financial Services | 0 | (30) | 0.00 | (125) | (3.50) | 0 | 0.00 | 0 | 0.00 | 45 | 1.00 | (130) | (0.50) | 0 | 0.00 | (240) |
| Law & Governance | 5 | 204 | 2.00 | 0 | 0.00 | 0 | 0.00 | (123) | 0.00 | 0 | 0.00 | 0 | 0.00 | (21) | 0.00 | 65 |
| Chief Executive | 0 | 0 | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (31) | 0.00 | 0 | 0.00 | (31) |
| Total | 5 | 174 | 2.00 | (125) | (3.50) | 0 | 0.00 | (123) | 0.00 | 45 | 1.00 | (161) | (0.50) | (21) | 0.00 | (206) |

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 |
| Financial Services | 0 | 0 | (1.00) | (85) | (2.00) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (20) | 0.00 | 0 | 0.00 | (105) |
| Law & Governance | 0 | 4 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (36) | 0.00 | (32) |
| Chief Executive | 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 | 4 | (1.00) | (85) | (2.00) | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (20) | 0.00 | (36) | 0.00 | (137) |

2027/28

59

| 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 |
| Financial Services | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Law & Governance | 0 | 4 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (10) | 0.00 | (6) |
| Chief Executive | 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 | 4 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (10) | 0.00 | (6) |

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 |
| Financial Services | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 |
| Law & Governance | 0 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | 0 | 0.00 | (10) | 0.00 | (10) |
| Chief Executive | 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 | -10 | 0.00 | (10) |

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 |
| Financial Services | 0 | (30) | (1) | (210) | (6) | 0 | 0 | 0 | 0 | 45 | 1 | (150) | (0.50) | 0 | 0.00 | (345) |
| Law & Governance | 5 | 212 | 2 | 0 | 0 | 0 | 0 | (123) | 0 | 0 | 0 | 0 | 0.00 | -77 | 0.00 | 17 |
| Chief Executive | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | (31) | 0.00 | 0 | 0.00 | (31) |
| Total | 5 | 182 | 1.00 | (210) | (5.50) | 0 | 0.00 | (123) | 0.00 | 45 | 1.00 | (181) | (0.50) | -77 | 0.00 | (359) |

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