

General Fund Growth 2024/25 - 2026/27

Appendix D

Directorate	Title of the proposal	Full Description of the proposal	2024/25 £'000	2025/26 £'000	2026/27 £'000
Finance and Transformation	Council Tax	Council Tax Admin Grant	115	115	115
Finance and Transformation	Insurance	Insurance costs	65	65	65
Finance and Transformation	Revenues and Benefits	Additional costs of unfunded temporary accommodation, sheltered accommodation, etc	251	251	251
Finance and Transformation	Revenues and Benefits	Revenues and Benefits software	28	28	28
Executive Director (Finance and Transformation) - Finance Total			459	459	459
Finance and Transformation	Land Charges	Reduced income from land charges	50	50	50
Finance and Transformation	Elections	Elections growth	40	40	40
Executive Director (Finance and Transformation) - Legal and Governance Total			90	90	90
Corporate	Software	Central software costs	25	25	25
Corporate	Pay Award	Additional provision for pay award	81	81	81
Corporate	Pensions	Increase in base budget for pensions adjustment	130	130	130
Executive Director (Finance and Transformation) - Other Total			236	236	236
Place	Estates	Loss of income from commercial rents	35	35	35
Place	Estates	Software at Business Centres	13	13	13
Executive Director (Place) - Regeneration and Economic Development Total			48	48	48
Place	Planning	Loss of income from planning applications	350	350	350
Executive Director (Place) - Planning Total			350	350	350

Place	Campus West	Income pressures at Campus West	500	500	500
Executive Director (Place) - Leisure, Community and Cultural Services Total			500	500	500
Resident and Neighbourhood	Allotments	Removal of budgeted cost savings	27	27	27
Resident and Neighbourhood	Hackney Carriages	Reduced income from Hackney Carriages	28	28	28
Resident and Neighbourhood	Health and Safety Courses	Loss of income as Health and Safety training courses no longer offered	19	19	19
Resident and Neighbourhood	Garden Waste	Loss of income from garden waste subscriptions	35	35	35
Service Director - Resident and Neighbourhood Total			109	109	109
Grand Total			1,792	1,792	1,792