

Customer Service and Transformation

Description	Budget 2023/24 £ '000	Budget 2024/25 £ '000	Change £ '000
Employees	1,621	1,644	23
Premises Related	339	358	19
Transport Related	0	4	4
Supplies and Services	312	219	(93)
Third Party Payments	306	319	13
Transfer Payments	0	0	0
Income	(1,062)	(1,362)	(300)
<b>Controllable Costs</b>	<b>1,516</b>	<b>1,183</b>	<b>(334)</b>

Analysis of Controllable Costs

£'000

<b>Original Budget 2023/24</b>	<b>1,516</b>
<b>Efficiencies:</b>	
Additional income from crematorium	(158)
General supplies & services reductions	(32)
Stop issuing garden waste stickers	(27)
Service reviews - Transformation, Customer Service and Communications	(180)
<b>Inflation and Other Changes:</b>	
Salaries inflation and turnover	57
Contractual inflation	31
Other small movements	(25)
<b>Original Budget 2024/25</b>	<b>1,183</b>

Finance

Description	Budget 2023/24	Budget 2024/25	Change
	£ '000	£ '000	£ '000
Employees	2,985	3,134	148
Premises Related	297	432	135
Transport Related	15	6	(10)
Supplies and Services	409	437	29
Third Party Payments	2,463	2,419	(44)
Transfer Payments	27,607	27,908	301
Income	(28,023)	(28,374)	(352)
<b>Controllable Costs</b>	<b>5,754</b>	<b>5,961</b>	<b>207</b>

Analysis of Controllable Costs

£'000

<b>Original Budget 2023/24</b>	<b>5,754</b>
<b>Growth:</b>	
Council Tax admin grant now rolled into main settlement	115
Insurance costs - property premium increases (recharged to HRA)	65
Software - payroll, revenues and benefits (push to cloud)	66
Benefits subsidy review (increased unsubsidised costs)	251
<b>Efficiencies:</b>	
External Audit costs	(30)
Shared Anti Fraud Service	(20)
Revenues and Benefits contract	(100)
<b>Changes to one off budgets:</b>	
Pay provision 2023/24	(50)
Pay provision 2024/25	121
<b>Inflation and Other Changes:</b>	
Salaries inflation and turnover	103
Contractual inflation	112
Virements between service areas	(400)
Other Movements	(26)
<b>Original Budget 2024/25</b>	<b>5,961</b>

ICT and Digital

Description	Budget 2023/24 £ '000	Budget 2024/25 £ '000	Change £ '000
Employees	158	544	386
Premises Related	0	0	0
Transport Related	0	0	0
Supplies and Services	658	952	295
Third Party Payments	1,009	295	(714)
Transfer Payments	0	0	0
Income	0	0	0
<b>Controllable Costs</b>	<b>1,825</b>	<b>1,792</b>	<b>(33)</b>

Analysis of Controllable Costs

£'000

<b>Original Budget 2023/24</b>	<b>1,825</b>
<b>Efficiencies:</b>	
ICT Service Reviews	(114)
Insourcing of ICT Contract	(89)
<b>Inflation and Other Changes:</b>	
Salaries inflation and turnover	20
Virements between service areas	150
<b>Original Budget 2024/25</b>	<b>1,792</b>

Legal and Governance

Description	Budget 2023/24 £ '000	Budget 2024/25 £ '000	Change £ '000
Employees	2,049	2,045	(4)
Premises Related	2	12	10
Transport Related	9	12	3
Supplies and Services	747	764	17
Third Party Payments	119	149	29
Transfer Payments	0	0	0
Income	(130)	(66)	65
<b>Controllable Costs</b>	<b>2,797</b>	<b>2,917</b>	<b>120</b>

Analysis of Controllable Costs

£'000

<b>Original Budget 2023/24</b>	<b>2,797</b>
<b>Growth:</b>	
Reduced income from land charges (HMLR transfer)	50
Elections growth (rebaselining)	40
<b>Efficiencies:</b>	
Reduction to staff training budgets	(40)
Service reviews	(63)
<b>Inflation and Other Changes:</b>	
Salaries inflation and turnover	70
Inflation on contracts and postage costs	38
Other Movements	25
<b>Original Budget 2024/25</b>	<b>2,917</b>

Regeneration and Economic Development

Description	Budget 2023/24 £ '000	Budget 2024/25 £ '000	Change £ '000
Employees	1,160	1,106	(54)
Premises Related	1,352	1,451	99
Transport Related	2	2	0
Supplies and Services	422	408	(15)
Third Party Payments	608	721	114
Transfer Payments	0	0	0
Income	(6,554)	(6,797)	(243)
<b>Controllable Costs</b>	<b>(3,010)</b>	<b>(3,108)</b>	<b>(98)</b>

Analysis of Controllable Costs

£'000

<b>Original Budget 2023/24</b>	<b>(3,010)</b>
<b>Growth:</b>	
Commercial rents	124
Software at Business Centres	13
<b>Efficiencies:</b>	
Service reviews	(78)
Capitalisation of new parking zone costs	(100)
UKSPF Grant - administration funding	(37)
Rebaselining Hattech Business Centre	(20)
Review of rental income - Business Centres	(10)
Postage Reduction Weltech	(10)
<b>Inflation and Other Changes:</b>	
Salaries inflation and turnover	40
Inflationary expenditure increases	245
Inflationary income increases	(161)
Virements between service areas	(115)
Other Movements	11
<b>Original Budget 2024/25</b>	<b>(3,108)</b>

Planning

Description	Budget 2023/24 £ '000	Budget 2024/25 £ '000	Change £ '000
Employees	1,679	1,731	52
Premises Related	2	2	0
Transport Related	2	2	(0)
Supplies and Services	235	255	20
Third Party Payments	53	56	4
Transfer Payments	0	0	0
Income	(1,181)	(977)	204
<b>Controllable Costs</b>	<b>789</b>	<b>1,069</b>	<b>281</b>

Analysis of Controllable Costs

£'000

<b>Original Budget 2023/24</b>	<b>789</b>
<b>Growth:</b>	
Reduction to planning income (service demand)	350
<b>Efficiencies:</b>	
National increase to planning fees	(189)
Review of Estate Management Scheme	(16)
Service review	(43)
<b>Inflation and Other Changes:</b>	
Salaries inflation and turnover	112
Inflationary expenditure increases	4
Virements between service areas	(1)
Other Movements	64
<b>Original Budget 2024/25</b>	<b>1,069</b>

Leisure, Community and Cultural

Description	Budget 2023/24 £ '000	Budget 2024/25 £ '000	Change £ '000
Employees	2,672	2,830	158
Premises Related	1,723	1,487	(236)
Transport Related	2	1	(1)
Supplies and Services	1,279	1,149	(130)
Third Party Payments	345	314	(31)
Transfer Payments	0	0	0
Income	(3,098)	(2,500)	598
<b>Controllable Costs</b>	<b>2,922</b>	<b>3,280</b>	<b>358</b>

Analysis of Controllable Costs

£'000

<b>Original Budget 2023/24</b>	<b>2,922</b>
<b>Efficiencies:</b>	
Campus West - service review/income pressures	(90)
Commercial Rent income	(30)
<b>Inflation and Other Changes:</b>	
Salaries inflation and turnover	121
Inflationary expenditure increases	60
Inflationary income increases	(150)
Virements between service areas	447
<b>Original Budget 2024/25</b>	<b>3,280</b>

Property Maintenance and Climate Change

Description	Budget 2023/24 £ '000	Budget 2024/25 £ '000	Change £ '000
Employees	516	497	(19)
Premises Related	1,414	1,439	25
Transport Related	1	1	0
Supplies and Services	65	61	(4)
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Income	(2,925)	(3,331)	(406)
<b>Controllable Costs</b>	<b>(928)</b>	<b>(1,333)</b>	<b>(405)</b>

Analysis of Controllable Costs

£'000

<b>Original Budget 2023/24</b>	<b>(928)</b>
<b>Growth:</b>	
<b>Efficiencies:</b>	
Garages fees and charges	(210)
Service reviews (charging mechanism to HRA)	(49)
<b>Inflation and Other Changes:</b>	
Salaries inflation and turnover	30
Contractual inflation	70
Income inflation	(196)
Virements between service areas	(12)
Other movements	(38)
<b>Original Budget 2024/25</b>	<b>(1,333)</b>

Resident and Neighbourhood

Description	Budget 2023/24 £ '000	Budget 2024/25 £ '000	Change £ '000
Employees	2,629	2,530	(98)
Premises Related	296	268	(28)
Transport Related	15	28	13
Supplies and Services	293	207	(87)
Third Party Payments	8,637	8,393	(244)
Transfer Payments	0	0	0
Income	(3,028)	(2,957)	70
<b>Controllable Costs</b>	<b>8,842</b>	<b>8,468</b>	<b>(374)</b>

Analysis of Controllable Costs

£'000

<b>Original Budget 2023/24</b>	<b>8,842</b>
<b>Growth:</b>	
Rebasing of Garden Waste Subscription Income	35
Rebase income from Hackney Carriages	28
Reset Allotment budget	27
Removal of Health and Safety Course Income	19
<b>Efficiencies:</b>	
Service reviews	(84)
Reduction in out of hours allowances	(10)
Removal of one off project costs (Tewin Road)	(70)
Reduction in landscape projects	(17)
Increased income regarding PAL scheme	(15)
Increase in garden waste fees	(37)
Environmental Enforcement contract	(60)
<b>Inflation and Other Changes:</b>	
Net inflation (new inflation 2024/25)	242
Reduction in net inflation assumptions (saving in 2023/24)	(424)
Virements between service areas	(35)
Other Movements	27
<b>Original Budget 2024/25</b>	<b>8,468</b>

Senior Leadership Team

Description	Budget 2023/24 £ '000	Budget 2024/25 £ '000	Change £ '000
Employees	315	384	69
Premises Related	0	0	0
Transport Related	1	1	0
Supplies and Services	190	124	(66)
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Income	0	0	0
<b>Controllable Costs</b>	<b>505</b>	<b>509</b>	<b>4</b>

Analysis of Controllable Costs

£'000

<b>Original Budget 2023/24</b>	<b>505</b>
<b>Growth:</b>	
<b>Inflation and Other Changes:</b>	
Salaries inflation and turnover	69
Corporate Projects reduction	(65)
<b>Original Budget 2024/25</b>	<b>509</b>