

Customer Service and Transformation

Description	Original Budget 2024/25	Original Budget 2025/26	Movement
	£ '000	£ '000	£ '000
Employees	1,644	1,766	122
Premises Related	358	263	(95)
Transport Related	4	3	(1)
Supplies and Services	219	265	47
Third Party Payments	319	317	(2)
Transfer Payments	0	0	0
Income	(1,362)	(981)	380
Controllable Costs	1,183	1,634	451

Analysis of Controllable Costs		£'000
Original Budget 2024/25		1,183
Growth:		
Review of Crematorium business plan		385
Efficiencies:		
Service reviews		(30)
Survey software		(6)
Inflation and Other Changes:		
Salaries inflation, NI increases and turnover		142
Virement to centralise General Fund Building Maintenance		(41)
Virement - Web		(94)
Virement - Digital		57
Budget moved for one member of staff, recharged to HRA		47
Other small changes		(10)
Original Budget 2025/26		1,634

Finance

Description	Original Budget 2024/25	Original Budget 2025/26	Movement
	£ '000	£ '000	£ '000
Employees	2,602	2,748	145
Premises Related	432	505	72
Transport Related	6	6	0
Supplies and Services	437	511	74
Third Party Payments	2,419	2,466	47
Transfer Payments	27,908	29,138	1,230
Income	(28,374)	(28,420)	(46)
Controllable Costs	5,430	6,953	1,523

Analysis of Controllable Costs		£'000
Original Budget 2024/25		5,430
Growth:		
Benefits subsidy		1,260
NI Provision in contracts		100
Increased Insurance costs (mostly recharges to HRA)		100
Finance General Ledger upgrade		40
External Audit Fees		20
Efficiencies:		
Summons Fees and overpayments		(95)
Revenues and Benefits Contract Review		(68)
Review of expenditure on bank and card charges		(15)
Inflation and Other Changes:		
General inflation (Contracts, Supplies & Services)		36
Salaries inflation, NI increases and turnover		145
Original Budget 2025/26		6,953

ICT and Digital

Description	Original Budget 2024/25	Original Budget 2025/26	Movement
	£ '000	£ '000	£ '000
Employees	544	735	190
Premises Related	0	0	0
Transport Related	0	0	0
Supplies and Services	952	1,021	69
Third Party Payments	295	280	(15)
Transfer Payments	0	0	0
Income	0	0	0
Controllable Costs	1,792	2,037	245

Analysis of Controllable Costs		£'000
Original Budget 2024/25		1,792
Efficiencies:		
Contract savings		(15)
Inflation and Other Changes:		
Salaries inflation, NI increases and turnover		39
General inflation (Contracts, Supplies & Services)		69
Virement - Web		94
Virement - GIS		57
Other small changes		0
Original Budget 2025/26		2,037

Legal and Governance

Description	Original Budget 2024/25 £ '000	Original Budget 2025/26 £ '000	Movement £ '000
Employees	1,475	1,454	(21)
Premises Related	12	12	(1)
Transport Related	12	10	(2)
Supplies and Services	754	794	40
Third Party Payments	92	79	(13)
Transfer Payments	0	0	0
Income	(66)	(204)	(138)
Controllable Costs	2,280	2,145	(135)

Analysis of Controllable Costs		£'000
Original Budget 2024/25		2,280
One off items		
HCC funding for County Elections		(139)
Inflation and Other Changes:		
Virement - Digital		(57)
Salaries inflation, NI increases and turnover		36
General inflation (Contracts, Supplies & Services)		40
Other small changes		(15)
Original Budget 2025/26		2,145

Budgets controlled by Executive Director (Finance and Transformation)

Description	Original Budget 2024/25	Original Budget 2025/26	Movement
	£ '000	£ '000	£ '000
Employees	1,102	1,194	92
Premises Related	0	0	0
Transport Related	0	0	(0)
Supplies and Services	10	5	(5)
Third Party Payments	56	56	(0)
Transfer Payments	0	0	0
Income	0	0	0
Controllable Costs	1,168	1,255	87

Analysis of Controllable Costs		£'000
Original Budget 2024/25		1,168
Efficiencies:		
Budget reset - minor budget reductions		(14)
Inflation and Other Changes:		
Salaries inflation, NI increases and turnover		92
Other small changes		9
Original Budget 2025/26		1,255

Leisure, Community and Cultural Services

Description	Original Budget 2024/25 £ '000	Original Budget 2025/26 £ '000	Movement £ '000
Employees	2,388	2,280	(108)
Premises Related	1,487	1,088	(399)
Transport Related	1	1	(0)
Supplies and Services	1,149	1,018	(131)
Third Party Payments	314	307	(7)
Transfer Payments	0	0	0
Income	(2,500)	(2,783)	(283)
Controllable Costs	2,838	1,910	(928)

Analysis of Controllable Costs		£'000
Original Budget 2024/25		2,838
One off items:		
UKSPF Funding		(20)
Efficiencies:		
Budget reset		(83)
Community Lottery income		(5)
Reduction in Utilities budgets		(258)
Reduction in events budgets		(10)
Homelessness Prevention Grant Income		(301)
Service reviews		(227)
Inflation and Other Changes:		
Virements - Maintenance		(167)
Salaries inflation, NI increases and turnover		119
General inflation (Contracts, Supplies & Services)		24
Original Budget 2025/26		1,910

Planning

Description	Original Budget 2024/25	Original Budget 2025/26	Movement
	£ '000	£ '000	£ '000
Employees	1,731	1,693	(39)
Premises Related	2	2	0
Transport Related	2	1	(1)
Supplies and Services	255	265	9
Third Party Payments	56	62	6
Transfer Payments	0	0	0
Income	(977)	(1,168)	(191)
Controllable Costs	1,069	854	(215)

Analysis of Controllable Costs		£'000
Original Budget 2024/25		1,069
Efficiencies:		
Increased planning fees - householder applications		(141)
Increased planning income - increase in applications received		(50)
Service review		(43)
Inflation and Other Changes:		
Salaries inflation, NI increases and turnover		61
Virement - GIS		(57)
General inflation (Contracts, Supplies & Services)		14
Original Budget 2025/26		854

Regeneration and Economic Development

Description	Original Budget 2024/25 £ '000	Original Budget 2025/26 £ '000	Movement £ '000
Employees	1,106	1,191	85
Premises Related	1,451	1,068	(383)
Transport Related	2	3	1
Supplies and Services	408	665	257
Third Party Payments	721	767	46
Transfer Payments	0	0	0
Income	(6,797)	(7,057)	(261)
Controllable Costs	(3,108)	(3,363)	(254)

Analysis of Controllable Costs		£'000
Original Budget 2024/25		(3,108)
One off items:		
ED Strategy and Public Realm Guide		50
UKSPF Funding for above items and events		(80)
Master planning, site review and WGC plan		230
Efficiencies:		
Commercial rents		(153)
Service reviews		(43)
Budget reset - minor budget adjustments		(24)
Reduction Utilities budgets		(77)
Inflation and Other Changes:		
Salaries inflation, NI increases and turnover		128
Other Inflation on income		(22)
Virement - maintenance		(319)
General inflation (Contracts, Supplies & Services)		46
Other small changes		9
Original Budget 2025/26		(3,363)

Budgets controlled by Executive Director (Place)

Description	Original Budget 2024/25	Original Budget 2025/26	Movement
	£ '000	£ '000	£ '000
Employees	442	459	17
Premises Related	0	0	0
Transport Related	0	0	0
Supplies and Services	0	0	0
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Income	0	0	0
Controllable Costs	442	459	17

Analysis of Controllable Costs		£'000
Original Budget 2024/25		442
		0
Inflation and Other Changes:		0
Salaries inflation and turnover		17
		0
Original Budget 2025/26		459

Homes

Description	Original Budget 2024/25 £ '000	Original Budget 2025/26 £ '000	Movement £ '000
Employees	336	339	2
Premises Related	3	1	(2)
Transport Related	10	10	(1)
Supplies and Services	12	11	(2)
Third Party Payments	123	138	15
Transfer Payments	0	0	0
Income	(2)	(2)	(0)
Controllable Costs	483	496	13

Analysis of Controllable Costs		£'000
Original Budget 2024/25		483
Inflation and Other Changes:		
Salaries inflation and turnover		2
Other Small Variances		11
Original Budget 2025/26		496

Public Realm

Description	Original Budget 2024/25	Original Budget 2025/26	Movement
	£ '000	£ '000	£ '000
Employees	2,566	2,694	128
Premises Related	1,704	2,208	504
Transport Related	18	32	14
Supplies and Services	256	255	(0)
Third Party Payments	8,269	8,516	247
Transfer Payments	0	0	0
Income	(6,287)	(6,271)	16
Controllable Costs	6,525	7,434	908

Analysis of Controllable Costs		£'000
Original Budget 2024/25		6,525
Hackney Carriages rebaseline of budget		14
HMO licence income rebaseline of budget		25
Reduction of PAL income - rebaseline of budget		14
Newspaper Income - reduction in sales prices		85
Efficiencies:		
Water checks income		(10)
Garden waste fees		(50)
District Enforcement income		(20)
Garage rental fees - £1 increase		(50)
Garage rental fees - review of low value accounts		(20)
Budget reset - minor budget reviews		(19)
Inflation and Other Changes:		
Salaries inflation, NI increases and turnover		129
General inflation (Contracts, Supplies & Services)		267
Virement - maintenance		527
Other Small Variances		16
Original Budget 2025/26		7,434

Budgets controlled by Executive Director (Resident Services and Climate Change)

Description	Original Budget 2024/25	Original Budget 2025/26	Movement
	£ '000	£ '000	£ '000
Employees	125	361	235
Premises Related	0	0	0
Transport Related	0	0	0
Supplies and Services	0	0	0
Third Party Payments	2	0	(2)
Transfer Payments	0	0	0
Income	0	0	0
Controllable Costs	127	361	234

Analysis of Controllable Costs		£'000
Original Budget 2024/25		127
Inflation and Other Changes:		
Budget moved for employee costs, some recharged to HRA		215
Salaries inflation, NI increases and turnover		21
Other Small Variances		(2)
Original Budget 2025/26		361

Chief Executive and PAs

Description	Original Budget 2024/25	Original Budget 2025/26	Movement
	£ '000	£ '000	£ '000
Employees	384	348	(36)
Premises Related	0	0	0
Transport Related	1	1	0
Supplies and Services	124	114	(10)
Third Party Payments	0	0	0
Transfer Payments	0	0	0
Income	0	0	0
Controllable Costs	509	463	(46)

Analysis of Controllable Costs		£'000
Original Budget 2024/25		509
Efficiencies:		
Budget reset		(10)
Service Reviews		(49)
Inflation and Other Changes:		
Salaries inflation, NI increases and turnover		13
Original Budget 2025/26		463