

Service Budget Changes: Strategy

Appendix 3i

Reconciliation to Table 3							
Type of Budget Change	2025/26			Cumulative 2026/27 to 2029/30			Total over MTFS Period
	Services	Political Prioritisation	Total	Service	Political Prioritisation	Total	
	£	£	£	£	£	£	
Inter-service transfer	0	0	0	0		0	0
Budget correction	5,000	0	5,000	20,000		20,000	25,000
Net change in expenditure	0	15,000	15,000		60,000	60,000	75,000
Net change in income	0	0	0	0		0	0
July '24 Cabinet agreed growth	0	0	0	0		0	0
Savings Reversals	0	0	0	0	0	0	0
Net Service Budget Change After any adjustment for contributions from Reserves	5,000	15,000	20,000	20,000	60,000	80,000	100,000
Reserves Contributions	0	0	0	0	0	0	0
Net Service Expenditure: change to service budget	5,000	15,000	20,000	20,000	60,000	80,000	100,000

Detailed Analysis of Changes to Budgets											
Service	Corporate Plan	Portfolio	Team	Reason for Budget Change	Proposed By	2025/26	2026/27	2027/28	2028/29	2029/30	Total over MTFS Period
						£	£	£	£	£	£
Strategy Portfolio											
Communication	Other: Central Support Service	Strategy	Communication	Annual Residents Newsletter	Political	15,000	15,000	15,000	15,000	15,000	100,000
			Communication	Budget Correction; removal of salary saving previously given up in other service prior to transfer of resource to Communications Team.	Service	11,000	11,000	11,000	11,000	11,000	
			Communication	Budget Correction; removal of accumulated budget increases not needed.	Service	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	
			Total			20,000	20,000	20,000	20,000	20,000	
Net Service Budget Change After any adjustment for contributions from Reserves						20,000	20,000	20,000	20,000	20,000	100,000
Reserves Contributions						0	0	0	0	0	0
Net Service Expenditure: change to service budget						20,000	20,000	20,000	20,000	20,000	100,000

NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)

Service Budget Changes: Finance

Appendix 3ii

Reconciliation to Table 3						
Type of Budget Change	2025/26			Cumulative 2026/27 to 2029/30		Total over MTFS Period
	Services	Political Prioritisation	Total	Services	Total	
	£	£	£	£	£	£
Inter-service transfer	(12,500)	0	(12,500)	(50,000)	(50,000)	(62,500)
Budget correction	0	0	0	0	0	0
Net change in expenditure	151,319	0	151,319	250,236	250,236	401,555
Net change in income	(58,669)	0	(58,669)	(250,863)	(250,863)	(309,532)
July '24 Cabinet agreed growth	266,137	0	266,137	1,113,237	1,113,237	1,379,374
Savings Reversals	0	0	0	0	0	0
Net Service Budget Change	346,287	0	346,287	1,062,610	1,062,610	1,408,897
After any adjustment for contributions from Reserves						
Reserves Contributions	0	0	0	0	0	0
Net Service Expenditure: change to service budget	346,287	0	346,287	1,062,610	1,062,610	1,408,897

Detailed Analysis of Changes to Budgets											
Service	Corporate Plan	Portfolio	Team	Reason for Budget Change	Proposed By	2025/26	2026/27	2027/28	2028/29	2029/30	Total over MTFS Period
						£	£	£	£	£	£
Finance Portfolio											
Finance	Other: Central Support Service	Finance	Accountancy Services	Various new posts and revisions to posts. For 2025/26, provisional increase of 5%; thereafter 3%.	See Fin & Perf 2023/24, Q4	157,500	162,225	167,092	172,105	177,268	1,061,419
			Leicestershire Revenues & Benefits Partnership	Estimated increase in charge based number of customers.	Service	67,700	50,000	50,000	50,000	50,000	
			Internal Audit	3.35% increase in Contract Fee reflecting national pay increas (+ contract 0.5% overhead charge)	Service	168	174	181	188	195	
			External Audit	Based on PSAA Scale Fee for 2024/25, then inflated by contractual indexation.	Service (based on PSAA consultation rate)	(358)	(4,202)	(8,416)	(12,996)	(17,404)	
	Total						225,010	208,197	208,857	209,297	210,059

Detailed Analysis of Changes to Budgets											
Service	Corporate Plan	Portfolio	Team	Reason for Budget Change	Proposed By	2025/26	2026/27	2027/28	2028/29	2029/30	Total over MTFs Period
						£	£	£	£	£	£
Finance Portfolio											
Assets	Other: Central Support Service	Finance	The Symington Building	Electricity & Gas: 2023/24 Total Spend: £190k 2024/25 Budget: £171k 2025/26; expectation is an additional £40k for (£19k to bring to budget to 2023/24 + £20k estimate for increased charges). 2.5% taper reduction for each year thereafter.	Service	40,000	(5,275)	(5,143)	(5,015)	(4,889)	528,663
				Cleaning Contract; change in cost apportionment model.	Service	(10,000)	(10,000)	(10,000)	(10,000)	(10,000)	
			Corporate Asset Management	Asset Officer (1.0 Full Time Equivalent, Permanent)	See Fin & Perf 2023/24, Q4	58,637	58,637	58,637	58,637	58,637	
				Property Maintenance Allowance	Service	50,000	50,000	50,000	50,000	50,000	
				Estates Apprentice (1.0 Full Time Equivalent, 2-Year Fixed Term Contract)	Service	26,742	35,656	8,914	0	0	
			Market Hall	Cleaning Contract; change in cost apportionment model.	Service	25,000	25,000	25,000	25,000	25,000	
				Tenancy Increases (2025/26, 5% increase; 2026/27 3%)	Service	(34,000)	(35,020)	(36,071)	(37,153)	(38,268)	
				Markets Officer (0.4 Full Time Equivalent, Permanent)	Service	15,676	15,676	15,676	15,676	15,676	
				Saving from Overtime		(15,676)	(15,676)	(15,676)	(15,676)	(15,676)	
			Total						156,379	118,998	
Business Enterprise	Priority 4: Supporting businesses and residents to deliver a prosperous local economy	Finance	Harborough Enterprise Centre	Café Income (1.5% increase)	Service	(4,250)	(4,314)	(4,379)	(4,445)	(4,512)	(181,185)
				Cleaning Contract; change in cost apportionment model.	Service	(2,500)	(2,500)	(2,500)	(2,500)	(2,500)	
			Harborough Innovation Centre	Tenancy Increases (3% increase)	Service	(12,202)	(12,568)	(12,945)	(13,333)	(13,733)	
				Solar Savings (reduction in energy)	Service	(7,933)	(7,933)	(7,933)	(7,933)	(7,933)	
				EV Income (1.5% increase)	Service	(3,967)	(4,027)	(4,087)	(4,148)	(4,210)	
				Café Income (1.5% increase)	Service	(4,250)	(4,314)	(4,379)	(4,445)	(4,512)	
			Total						(35,102)	(35,656)	
Net Service Budget Change After any adjustment for contributions from Reserves						271,087	279,314	246,879	231,857	225,871	1,255,008
Reserves Contributions						0	0	0	0	0	0
Net Service Expenditure: change to service budget						271,087	279,314	246,879	231,857	225,871	1,255,008
NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)											

Service Budget Changes: Corporate

Appendix 3iii

Reconciliation to Table 3						
Type of Budget Change	2025/26			Cumulative 2026/27 to 2029/30		Total over MTF5 Period
	Services	Political	Total	Services	Total	
	£000	Prioritisation £000	£000	£000	£000	
Inter-service transfer	0	0	0	0	0	0
Budget correction	21,000	0	21,000	84,000	84,000	105,000
Net change in expenditure	127,007	0	127,007	378,506	378,506	505,513
Net change in income	21,000	0	21,000	84,000	84,000	105,000
July '24 Cabinet agreed growth	53,484	0	53,484	88,420	88,420	141,904
Savings Reversals	0	0	0	0	0	0
Net Service Budget Change After any adjustment for contributions from Reserves	222,491	0	222,491	634,926	634,926	857,417
Reserves Contributions	213,768	0	213,768	213,768	213,768	427,536
Net Service Expenditure: change to service budget	436,259	0	436,259	848,694	848,694	1,284,953

Detailed Analysis of Changes to Budgets											
Service	Corporate Plan	Portfolio	Team	Reason for Budget Change	Proposed By	2025/26	2026/27	2027/28	2028/29	2029/30	Total over MTF5 Period
						£000	£000	£000	£000	£000	£000
Corporate											
Communication & Customers	Other: Central Support Service	Corporate	Customers	Increase in hours for Customer Team Leader to 1.0 FTE (0.2 FTE) (Permanent)	Service	11,727	11,727	11,727	11,727	11,727	148,635
			Customers	Call changes for TalkDesk	Service	18,000	18,000	18,000	18,000	18,000	
	Total						29,727	29,727	29,727	29,727	
Democratic & Elections Services	Other: Central Support Service	Corporate	Committee Servicing	Democratic Services Apprentice (1.0 Full Time Equivalent, 2-Year Fixed Term Contract)	See Fin & Perf 2023/24, Q4	26,742	35,368	8,842	0	0	141,904
			Elections	Elections Apprentice (0.8 Full Time Equivalent, 2-Year Fixed Term Contract)	See Fin & Perf 2023/24, Q4	26,742	35,368	8,842	0	0	
	Total						53,484	70,736	17,684	0	

Detailed Analysis of Changes to Budgets											
Service	Corporate Plan	Portfolio	Team	Reason for Budget Change	Proposed By	2025/26	2026/27	2027/28	2028/29	2029/30	Total over MTFs Period
						£000	£000	£000	£000	£000	£000
Corporate											
Human Resources & Organisational Development	Other: Central Support Service	Corporate	Human Resources	Junior Business Partner (0.8 Full Time Equivalent, 2 year Fixed Term Contract)	Service	42,886	42,886	0	0	0	38,200
				Funded from Transformation Earmarked Reserve	Service	(42,886)	(42,886)	0	0	0	
			Corporate & Mangmnt Training	Enhancing training offer for increased establishment.	Service	5,000	5,000	5,000	5,000	5,000	
			Equalities & Safeguarding	Designated Safeguarding Officer Allowances 11 officers @ £240pa	Service	2,640	2,640	2,640	2,640	2,640	
			Total					7,640	7,640	7,640	
ICT & Transformation	Other: Central Support Service	Corporate	ICT Services	Transformation Post (2.0 FTE; 1 x G.7 + 1 x G.6; 2 years FTC)	Service	112,245	112,245	0	0	0	513,678
				Systems Officer (Uniform) (1.0 Full Time Equivalent, 2 year Fixed Term Contract)	See Fin & Perf 2023/24, Q4	58,637	58,637	0	0	0	
				Funded from Transformation Earmarked Reserve	Service	(170,882)	(170,882)	0	0	0	
				Helpdesk Officer(1.0 Full Time Equivalent, G.4)	Service	43,174	43,174	0	0	0	
				ICT Health Check	Service	10,000	10,000	10,000	10,000	10,000	
				IDOX Licence	Service	70,000	70,000	70,000	70,000	70,000	
				Performance/Change Management/Climate Change	Net Zero Reporting System	Service	5,466	5,466	5,466	5,466	
Total					128,640	128,640	85,466	85,466	85,466		
Legal Services	Other: Central Support Service	Corporate	Welland Procurement Unit	Budget Correction: SLA is £48k, but budget is £45k.	Service	3,000	3,000	3,000	3,000	3,000	15,000
			Legal Services	Reduction in legal income due to income not being generated as planned.	Service	21,000	21,000	21,000	21,000	21,000	
				Reduction in Iken (legal) contract cost	Service	(6,000)	(6,000)	(6,000)	(6,000)	(6,000)	
				Reduction in centrally financed legal advice (services fund directly)	Service	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	
			Total					3,000	3,000	3,000	
Net Service Budget Change After any adjustment for contributions from Reserves						222,491	239,743	143,517	125,833	125,833	857,417
Reserves Contributions						213,768	213,768	0	0	0	427,536
Net Service Expenditure: change to service budget						436,259	453,511	143,517	125,833	125,833	1,284,953

NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)

Service Budget Changes: Culture, Leisure, Economy & Tourism

Appendix 3iv

Reconciliation to Table 3						
Type of Budget Change	2025/26			Cumulative 2026/27 to 2029/30		Total over MTFS Period
	Services	Political Prioritisation	Total	Services	Total	
	£	£	£	£	£	£
Inter-service transfer	0	0	0	0	0	0
Budget correction	0	0	0	0	0	0
Net change in expenditure	(52,002)	0	(52,002)	(288,008)	(288,008)	(340,010)
Net change in income	0	0	0	0	0	0
July '24 Cabinet agreed growth	0	0	0	0	0	0
Savings Reversals	0	0	0	0	0	0
Net Service Budget Change	(52,002)	0	(52,002)	(288,008)	(288,008)	(340,010)
After any adjustment for contributions from Reserves						
Reserves Contributions	0	0	0	0	0	0
Net Service Expenditure: change to service budget	(52,002)	0	(52,002)	(288,008)	(288,008)	(340,010)

Detailed Analysis of Changes to Budgets											
Service	Corporate Plan	Portfolio	Team	Reason for Budget Change	Proposed By	2025/26	2026/27	2027/28	2028/29	2029/30	Total over MTFS Period
						£	£	£	£	£	£
Culture, Leisure Economy & Tourism											
Community & Partnerships	Other: Central Support Service	Culture, Leisure, Economic & Tourism	Physical Activity	Community Wellbeing Programme	Service	20,000	0	0	0	0	(340,010)
			Section 106 Agreements	Exacom (106 System) licence	Service	15,000	15,000	15,000	15,000	15,000	
				Net increase in overhead recharge to ensure full cost recovery.	Service	(15,000)	(15,000)	(15,000)	(15,000)	(15,000)	
			Ed Strat - Talent	Ascendent, ICT Licence Fee	Service	7,500	7,500	7,500	7,500	7,500	
				Release Economic Development Manager	Service	(79,502)	(79,502)	(79,502)	(79,502)	(79,502)	
Total						(52,002)	(72,002)	(72,002)	(72,002)	(72,002)	
Net Service Budget Change After any adjustment for contributions from Reserves						(52,002)	(72,002)	(72,002)	(72,002)	(72,002)	(340,010)
Reserves Contributions						0	0	0	0	0	0
Net Service Expenditure: change to service budget						(52,002)	(72,002)	(72,002)	(72,002)	(72,002)	(340,010)

NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)

Service Budget Changes: Environment & Climate Change

Appendix 3v

Reconciliation to Table 3						
Type of Budget Change	2025/26			Cumulative 2026/27 to 2029/30		Total over MTFS Period
	Services	Political Prioritisation	Total	Services	Total	
	£	£	£	£	£	£
Inter-service transfer	0	0	0	0	0	0
Budget correction	0	0	0	0	0	0
Net change in expenditure	(193,102)	0	(193,102)	(101,311)	(101,311)	(294,413)
Net change in income	(20,000)	0	(20,000)	(80,000)	(80,000)	(100,000)
July '24 Cabinet agreed growth	112,245	0	112,245	273,069	273,069	385,314
Savings Reversals	0	0	0	0	0	0
Net Service Budget Change After any adjustment for contributions from Reserves	(100,857)	0	(100,857)	91,758	91,758	(9,099)
Reserves Contributions	19,595	0	19,595	19,595	19,595	39,190
Net Service Expenditure: change to service budget	(81,262)	0	(81,262)	111,353	111,353	30,091

Detailed Analysis of Changes to Budgets												
Service	Corporate Plan	Portfolio	Team	Reason for Budget Change	Proposed By	2025/26	2026/27	2027/28	2028/29	2029/30	Total over MTFS Period	
						£	£	£	£	£	£	
Environment & Climate Change												
Environmental & Waste	Priority 3: Creating a sustainable environment to protect future generations	Environment & Climate Change	Waste Management	Neighbourhood Services Officer (Waste) (1.0 Full Time Equivalent, Permanent, Grade 6) (G6 as suggested by service)	See Fin & Perf 2023/24, Q4	53,608	53,608	53,608	53,608	53,608	(170,498)	
				Council contribution to DC Waste Advisory Group.	Service		11,428	11,428	11,428	11,428		11,428
			Residual Waste Collections	Estimated Funding Shortfall for Waste Service provision.	S.151 Officer prudent assessment.		0	250,000	250,000	250,000		250,000
				Staff Requirement to support Food Waste (potentially Customer Services) 2 x 0.5 FTE, 6 months, Grade 3)	Service		9,798	9,798	0	0		0
				New burdens, estimate of 100% of funding.	Estimate calculated by Finance		(9,798)	(9,798)	0	0		0
				Removal of Estimated Contract Increase for Extension Period Only	Service		(400,000)	(400,000)	(400,000)	(400,000)		(400,000)
				Estimate FCC contract : base contract increase	Service		54,400	56,358	56,358	56,358		56,358
			External Grounds Maintenance	Neighbourhood Services Officer (Grounds) (1.0 Full Time Equivalent, Permanent, Grade 6) (G6 as suggested by service)	Service		53,608	53,608	0	0		0
Emergency Plan/Bus Continuity	Climate Impact Support Officer	Service		58,637	58,637							
Total						(168,319)	83,639	(28,606)	(28,606)	(28,606)		

Regulatory	Priority 3: Creating a sustainable environment to protect future generations	Environment & Climate Change	Environmental Health	Environmental Services Officer (Empty Homes) (1.0 Full Time Equivalent, 2 year Fixed Term Contract)	See Fin & Perf 2023/24, Q4	58,637	58,637				161,399
			Pest/Dog Services	Expected increase in contract cost.	Service	25,825	25,825	25,825	25,825	25,825	
			Car Park Services	Income from EV Charging	Service	(20,000)	(20,000)	(20,000)	(20,000)	(20,000)	
			Hackney Carriage Licencing			0	0	0	0	0	
			On Street C.P.E			0	0	0	0	0	
			Car Parks Administration	Reversal of Proposed Saving; anticipated saving from ANPR will not be achieved.	Service	22,000	22,000	22,000	22,000	22,000	
				Removal of convenience charge for App Payments	Service	(19,000)	(19,000)	(19,000)	(19,000)	(19,000)	
			Off Street C.P.E.			0	0	0	0	0	
			Licences			0	0	0	0	0	
			Licensing Team	Licencing Adminstrator; increase in hours to 1.0FTE; from 0.5FTE. Qualified licencing and env health officers are undertaking considerable admin, which is not awarding value for money.	Service	19,595	19,595	0	0	0	
	Funded from Transformation Earmarked Reserve	Service	(19,595)	(19,595)	0	0	0				
Total						67,462	67,462	8,825	8,825	8,825	
Net Service Budget Change After any adjustment for constributions from Reserves						(100,857)	151,101	(19,781)	(19,781)	(19,781)	(9,099)
Reserves Contributions						19,595	19,595	0	0	0	39,190
Net Service Expenditure: change to service budget						(81,262)	170,696	(19,781)	(19,781)	(19,781)	30,091
NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)											

Service Budget Changes: Planning

Appendix 3vi

Reconciliation to Table 3						
Type of Budget Change	2025/26			Cumulative 2026/27 to 2029/30		Total over MTFS Period £
	Services	Political Prioritisation	Total	Services	Total	
	£	£	£	£	£	
Inter-service transfer	0	0	0	0	0	0
Budget correction	0	0	0	0	0	0
Net change in expenditure	(39,723)	0	(39,723)	1,245,727	1,245,727	1,206,004
Net change in income	0	0	0	0	0	0
July '24 Cabinet agreed growth	0	0	0	0	0	0
Savings Reversals						
Net Service Budget Change After any adjustment for contributions from Reserves	(39,723)	0	(39,723)	1,245,727	1,245,727	1,206,004
Reserves Contributions	0	0	0	0	0	0
Net Service Expenditure: change to service budget	(39,723)	0	(39,723)	1,245,727	1,245,727	1,206,004

Detailed Analysis of Changes to Budgets											
Service	Corporate Plan	Portfolio	Team	Reason for Budget Change	Proposed By	2025/26 £	2026/27 £	2027/28 £	2028/29 £	2029/30 £	Total over MTFS Period £
Planning											
Development Management	Priority 1: Community leadership to create a sense of pride and belonging	Planning	Development Control	Strategic Sites Development Team: > Strategic Planning Officers: 2.0 FTE, Grade 8, Permanent > Admin Support: 1.0 FTE, Grade 3, Permanent	Service	167,506	167,506	167,506	167,506	167,506	653,515
				Pre-Planning Advice	Service	(50,000)	(50,000)	(30,000)	(20,000)	(10,000)	
				Planning Fee Adjustment	Service	(243,032)	216,100	88,948	(1,235)	(84,796)	
				Total		(125,526)	333,606	226,454	146,271	72,710	
Strategic Planning			Neighbourhood Plan	Green Space Officer (0.6 FTE)	Political	0	13,850	27,700	27,700	27,700	96,950
			Strategic Planning	New NPPF Programme	Service	350,000	0	0	0	0	
			Reserve Funding	Service	(350,000)	0	0	0	0		
Total				0	13,850	27,700	27,700	27,700	27,700		
Building Control			Building Control	Increase in Partnership Fees	Service	85,803	88,377	91,028	93,759	96,572	455,539
Total						85,803	88,377	91,028	93,759	96,572	
Net Service Budget Change After any adjustment for contributions from Reserves						(39,723)	435,833	345,182	267,730	196,982	1,206,004
Reserves Contributions						0	0	0	0	0	0
Net Service Expenditure: change to service budget						(39,723)	435,833	345,182	267,730	196,982	1,206,004

NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)

Service Budget Changes: Wellbeing

Appendix 3vii

Reconciliation to Table 3						
Type of Budget Change	2025/26			Services	Total	Total over MTFS Period
	Services	Political Prioritisation	Total			
	£	£	£			
Inter-service transfer	0	0	0	0	0	0
Budget correction	(25,000)	0	(25,000)	(50,000)	(50,000)	(75,000)
Net change in expenditure	117,274	0	117,274	293,185	293,185	410,459
Net change in income	(187,274)	0	(187,274)	(426,416)	(426,416)	(613,690)
July '24 Cabinet agreed growth	53,608	0	53,608	53,608	53,608	107,216
Savings Reversals	0	0	0	0	0	0
Net Service Budget Change After any adjustment for contributions from Reserves	(41,392)	0	(41,392)	(129,623)	(129,623)	(171,015)
Reserves Contributions	0	0	0	0	0	0
Net Service Expenditure: change to service budget	(41,392)	0	(41,392)	(129,623)	(129,623)	(171,015)

Detailed Analysis of Changes to Budgets											
Service	Corporate Plan	Portfolio	Team	Reason for Budget Change	Proposed By	2025/26	2026/27	2027/28	2028/29	2029/30	Total over MTFS Period
						£	£	£	£	£	£000
Wellbeing, Communities & Housing											
Regulatory		Wellbeing	HDC Temporary Accommodation	Increase in rental incomes (+4% inflation)	Service	(35,000)	(36,400)	(37,856)	(39,370)	(40,945)	(278,231)
			Homelessness	Increase in rental incomes (+4% inflation)	Service	(35,000)	(36,400)	(37,856)	(39,370)	(40,945)	
			Housing Services	Housing Officer (Advice) (1.0 Full Time Equivalent, 2 year Fixed Term Contract)	Service	58,637	58,637	0	0	0	
				New burdens.	Estimate calculated by Finance	(58,637)	(58,637)	0	0	0	
				Housing Review; should have been 2024/25 only.	Service	(25,000)	(50,000)	0	0	0	
				Housing Officer (Renters Rights Bill) (1.0 Full Time Equivalent, Permanent) The new Renters Bill is to bring new responsibilities for renters that the Council will be required to lead on.	Service	58,637	58,637	58,637	58,637	58,637	
				New burdens, estimate of 100% of funding.	Estimate calculated by Finance	(58,637)	(58,637)	0	0	0	
Total						(95,000)	(122,800)	(17,075)	(20,103)	(23,253)	
Community & Partnerships		Wellbeing	Community Partnerships	Community Development Officer (2 x 0.5 Full Time Equivalent, 2 year Fixed Term Contract)	See Fin & Perf 2023/24, Q4	53,608	53,608	0	0	0	107,216
			Total						53,608	53,608	
Net Service Budget Change After any adjustment for contributions from Reserves						(41,392)	(69,192)	(17,075)	(20,103)	(23,253)	(171,015)
Reserves Contributions						0	0	0	0	0	0
Net Service Expenditure: change to service budget						(41,392)	(69,192)	(17,075)	(20,103)	(23,253)	(171,015)

NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)

Service Budget Changes: Non-Service & Strategic

Appendix 3viii

Reconciliation to Table 3						
Type of Budget Change	2025/26			Cumulative 2026/27 to 2029/30		Total over MTFS Period £
	Services	Political Prioritisation	Total	Services	Total	
	£	£	£	£	£	
Inter-service transfer	0	0	0	0	0	0
Budget correction	0	0	0	0	0	0
Net change in expenditure	408,820	0	408,820	1,735,118	1,735,118	2,143,938
Net change in income	0	0	0	0	0	0
July '24 Cabinet agreed	0	0	0	0	0	0
Savings Reversals	393,860	0	393,860	1,575,440	1,575,440	1,969,300
Net Service Budget Change	802,680	0	802,680	3,310,558	3,310,558	4,113,238
Reserves Contributions	0	0	0	0	0	0
Net Service Expenditure:	802,680	0	802,680	3,310,558	3,310,558	4,113,238

Detailed Analysis of Changes to Budgets											
Service	Corporate Plan	Portfolio	Team	Reason for Budget Change	Proposed By	2025/26	2026/27	2027/28	2028/29	2029/30	Total over MTFS Period £
						£	£	£	£	£	£
Non-Service & Strategic											
Enforcement Cross-Cutting				Removal of Enforcement Saving	Service	75,000	75,000	75,000	75,000	75,000	4,113,238
HR Cross-Cutting				Removal of HR Saving	Service	22,000	22,000	22,000	22,000	22,000	
Target Operating Model Service Efficiency	Other: Central Support Service	All	TOM Efficiency	Removal of TOM Efficiency	Service	296,860	296,860	296,860	296,860	296,860	
Inflation - Pay - Services 2 NCS			Pay to Services, NCS Holding Account	Budget Adjustment to reflect corporate cost of National Insurance.	Statutory Change	95,000	97,850	100,786	103,810	106,924	
Inflation - Services			Pay to Services	Budget Adjustment to reflect Pay Increase (Budget Principles)	Budget Principles	114,507	6,129	6,343	20,116	421,524	
Inflation - FCC				Inflation for FCC Contract; 3.6%	Service	199,313	206,489	213,922	221,623	229,602	
Net Service Budget Change After any adjustment for contributions from Reserves						802,680	704,328	714,911	739,409	1,151,910	4,113,238
Reserves Contributions						0	0	0	0	0	0
Net Service Expenditure: change to service budget						802,680	704,328	714,911	739,409	1,151,910	4,113,238

NB. Amounts shown are net changes in budgets i.e. + amounts are increases (additional spend etc) / - amounts are decreases (reductions in spend / additional income)